Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
San Jose Unified School District	Denise Hwang, Administrator of Strategic Projects	dhwang@sjusd.org (408) 535-6000 ext. 17043

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

San José Unified is preparing today's students to be the thinkers, leaders, and creators of tomorrow…
- with a rigorous curriculum that inspires all students to discover their own greatness.
- with an innovative workforce that knows the lessons we learn are just as important as the lessons we teach.
- with a unified community that elevates opportunities for all.
- with enhanced resources that make the extraordinary ordinary.
- with an efficient system that asks and answers the questions, "Why?" and "What if?"

We are a diverse and innovative school district in the heart of Silicon Valley. We serve 30,000 students in grades TK-12 across 41 schools and employ nearly 3,000 staff to support us in our mission. Our students represent a variety of backgrounds and experiences, with our most significant populations being Hispanic (53%), low socioeconomic status (44%), English learners (22%), and students with disabilities (11%).

Our 2016-17 engagement with students, families, staff, and the community affirmed our district priorities and unified us to move forward together to reach our goals. We reconnected in 2017-18 to discuss our progress and reaffirm our priorities and direction.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The San José Unified LCAP is designed to meet the needs of all students, in particular our English learners, low-income students, homeless and foster youth, and students with disabilities. Throughout the plan we demonstrate the increased and improved services for our underserved students.

A rigorous curriculum for all students remains most important and is addressed in Goal 1 of the plan. Actions and services that build on student progress will continue or expand, including:
• Training to support teaching academically challenging lessons using methods that work for all students;
• Extra staffing and technology to help the students who need it most;
• Supporting students with unique needs to ensure that they achieve at high levels; and
• Getting all students ready for college and career by clearing the path to our most challenging courses and giving students options to explore their future.

An innovative workforce is Goal 2 of our plan. Teacher recruitment, especially in high-needs areas, as well as retention of high quality employees, are our core priorities. Goal 2 includes plans to enhance recruitment and develop a professional growth system for our classified staff.

Communication and resources for students and families to feel engaged and supported in our learning environments are addressed in Goal 3. We continue to partner with students, staff, families, and community members to ensure every student and family feels connected at every campus.

The alignment of resources with students' needs remains a priority in Goal 4. We are working on allocating classified staffing based on student needs, using the same methodology we have developed for certificated staffing. We will continue work to determine how best to measure the effectiveness of these services so that we can invest more in what works.

Finally, we continue to innovate in all our systems to ensure we are using resources efficiently and providing excellent service to our students, staff, families, and community members. We will determine how best to monitor the efficiency and performance of each department's systems or processes through Goal 5.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

San José Unified continues to demonstrate strong results in both Graduation and College/Career Readiness indicators for the roughly 2,000 graduating seniors each year. The district's 2016 graduation rate of 94.1% reflected a 1.3% increase from the previous year, outperforming the state

average of 83.2%. SJUSD's performance in the graduation indicator continues to grow, a reflection of our work at the secondary level to support college readiness for all student groups.

The state dashboard also reflects SJUSD's status as "High" at 57.4% on the College/Career indicator, which was reported for the time on the Fall 2017 dashboard and therefore only included a status and no change record. This indicator measures whether high schools provided students with a rigorous and broad course of study that will lead to likely success after graduation. The district will continue to build on this success, recognizing that our ultimate goal is to prepare students for success after high school, in college and/or career and beyond.

In addition to a growing graduation rate, SJUSD high school students show further success as evidenced by increased participation in and performance on Advanced Placement (AP) and International Baccalaureate (IB) courses and exams, and SJUSD 11th graders have gained ground with regard to SAT results. Coaching and professional development provided to teachers on the implementation of the Common Core State Standards, coupled with implementation of our instructional framework has supported increased student academic performance, and teacher support remains in place in this year's plan.

Our suspension rate of 3.4% continues to decline each year as a result of continued implementation of student support mechanisms.

Continued recruitment efforts included a rigorous applicant screening process of all teachers hired and building of our talent pipeline by implanting a student teacher program. We once again allocated certificated staff in alignment with students' needs and completed the process earlier to facilitate smoother processes and transitions for school sites. We continue to rely on data-driven decision making, providing timely reporting to site leaders to drive conversations and priorities.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

SJUSD continues to operate in an environment of decreasing enrollment as a result of changing economics and demographics across Silicon Valley and within the entire city of San José.

Following the Fall 2017 release of the California School Dashboard, our status on the six state indicators range from medium (yellow) to high (green), as a result of minimal change from the initial release of results in the Spring of 2017.

A review of our performance on the Academic Indicators for English Language Arts and Mathematics (grades 3-8) shows a shift from green to yellow, a result of maintained student performance on both content areas of the Smarter Balanced Summative Assessments.

Our ongoing commitment to supporting English Learners is reflected by our change in status for this indicator from Low (66.5%) to Medium (72.1%).

Although we maintained our status in overall academic progress for grades 3-8 and overall performance was yellow (meaning our status was above the level 3 benchmark) both English Language Arts (ELA) and math, state indicators fell within many student groups due to the fact that we either maintained or in some cases slightly declined year over year.

For English Learners, Socioeconomically Disadvantaged and Hispanic student groups, overall performance was low (orange) in both ELA and Math due to maintained progress. This means that scores were within 1-2% of last year's, neither growing nor declining significantly. Our plan includes significant actions to support each of these student groups under Goal 3. Recognizing that one of our greatest opportunities for growth is in secondary academic performance for English Learners, we prioritized it as an area of focus at the start of the 2017-18 school year. We continue to emphasize site-based coaching and professional development to provide a range of specific programs based on the various levels of student needs. We have also identified supports for Hispanic students as a priority, and we are analyzing the data and actively engaged in conversations around our action plan.

Students with Disabilities are very low (red) in both ELA and math due to declined change of about -4% compared to last year. Goals 1 and 3 outline SJUSD's deep commitment and ongoing efforts to continue and build upon supports for each of these student groups.

As mentioned above, a challenge reflected across all goals is declining enrollment in the district as many families can no longer afford the cost of living in San José. Goal 4 reflects our commitment to maintain staffing in alignment with students' needs as we adjust to reduced enrollment and state funding.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

In reviewing our student group performance on the California School Dashboard, Foster Youth, Students with Disabilities, and Homeless students were low (orange) or very low (red) across all performance indicators. Students with Disabilities continue to display the greatest performance gaps. Foster Youth is very low (red) for Suspension, as is the American Indian student group, while the African American student group is low (orange). Additionally, African American and Filipino student groups were low (orange) for Graduation. While some student groups reported on the Dashboard comprise a small portion of overall enrollment, we continue to monitor performance for all student groups, regardless of size in alignment with our commitment to improving outcomes for all students. Goals 1 and 3 highlight the supports we continue to implement and build on.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

As noted above, we will improve services for low-income students, English learners, homeless and foster youth through:
- Providing supplemental staffing, including intervention specialists and instructional associates, based on students' needs
- Providing training, targeted coaching and ongoing site-based professional development for teachers serving low-income, English learners, homeless and foster youth
- Training all teachers on strategies for English learner instruction and monitoring the use of these strategies, including differentiated instruction
- Offering English Language Development (ELD) courses aligned with mainstream ELA curriculum
- Supporting the Positive Behavior Intervention and Supports (PBIS) program to build positive school culture and reduce disciplinary incidents.
- Providing social-emotional counseling and student health services as needed to support academic success.
- Expanding academic counseling services at secondary schools to promote college and career readiness and A-G graduation.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$362.2 million
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$277.1 million

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

$65.4 million of the General Fund Budgeted Expenditures that are not directly spent on the five goals of our strategic plan are used to support the day-to-day operations of the district. Most of these programs and services fall under Administrative Services: for example, Fiscal Services, Human Resources, Maintenance, Custodial Services, and the Enrollment Center.

Other expenditures not included in the LCAP are the required "on-behalf" contribution to the California State Teachers' Retirement System, or CalSTRS ($11.5 million), and our utility costs ($8.2 million).

See Budget Book for full details.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$292.4 million

Annual Update

LCAP Year Reviewed: 2017–18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with a rigorous curriculum that inspires all students to discover their own greatness.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,7,8

Local Priorities:

Annual Measureable Outcomes

	Expected	Actual
English Language Arts State Indicator (Grades 3-8) - Overall Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Green +16.4 +8.2	Yellow +8.4 +0.2
English Language Arts State Indicator (Grades 3-8) – White, non Hispanic Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Blue +54.6 +5.0	Blue +48.1 -1.5
English Language Arts State Indicator (Grades 3-8) – Hispanic, all Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -26.1 +12.0	Orange -37.6 +0.6
English Language Arts State Indicator (Grades 3-8) – English Learner Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -28.8 +12.0	Orange -41.5 -0.7

	Expected	Actual
English Language Arts State Indicator (Grades 3-8) – Low-Income Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -30.6 +12.0	Orange -45.2 -2.6
English Language Arts State Indicator (Grades 3-8) – Students with disabilities Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -58.5 +26.0	Red -88.2 -3.7
English Language Arts State Indicator (Grades 3-8) – Foster youth Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	NA	Orange -56.4 +1.1
English Language Arts State Indicator (Grades 3-8) – Homeless youth Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	NA	Red -74.3 -10.0
Mathematics State Indicator (Grades 3-8) - Overall Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Green -7.7 +10.2	Yellow -15.4 +2.5
Mathematics State Indicator (Grades 3-8) - White, non Hispanic Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Green +31.6 +7.0	Green +26.3 +1.7
Mathematics State Indicator (Grades 3-8) – Hispanic, all Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -54.7 +15.0	Orange -68.3 +1.4
Mathematics State Indicator (Grades 3-8) – English Learner Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -50.7 +15.0	Orange -64.6 +1.2
Mathematics State Indicator (Grades 3-8) – Low-income Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -55.2 +18.0	Orange -74.4 -1.3

	Expected	Actual
Mathematics State Indicator (Grades 3-8) – Students with disabilities Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -81.0 +27.0	Red -112.2 -4.3
Mathematics State Indicator (Grades 3-8) – Foster youth Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	NA	Orange -82.9 -9.8
Mathematics State Indicator (Grades 3-8) – Homeless youth Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	NA	Red -103.8 -7.8
High School Graduation Rate State Indicator (Grades 9-12) - Overall Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Blue 94.3% +0.9%	Green 94.1% +1.3%
High School Graduation Rate State Indicator (Grades 9-12) – White, non-Hispanic Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Blue 96.0% +0.2%	Blue 95.8 +0.1%
High School Graduation Rate State Indicator (Grades 9-12) – Hispanic, all Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Green 92.1% +1.5%	Green 92.9% +3.3%
High School Graduation Rate State Indicator (Grades 9-12) – English learner Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Green 86.3% +2.0%	Yellow 84.7% +3.2%
High School Graduation Rate State Indicator (Grades 9-12) – Low income Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Green 91.7% +1.5%	Green 91.6% +2.5%
High School Graduation Rate State Indicator (Grades 9-12) – Students with disabilities Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Yellow 80.2% 2.5+%	Orange 77.5% -0.4%

	Expected	Actual
High School Graduation Rate State Indicator (Grades 9-12) – Foster youth Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	NA	NA
High School Graduation Rate State Indicator (Grades 9-12) – Homeless youth Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	NA	Orange 80.3% -3.5%
English Learner Progress State Indicator Status: Percentage of students making annual progress on the CELDT Change: Growth/decline compared to previous year	Green 68.5% +2.0%	Yellow 72.1% -0.8%
English Learning Reclassification Rate	20%	TBD
UC/CSU-ready graduation rate (A-G courses) - Overall	58%	52%
UC/CSU-ready graduation rate (A-G courses) – White, non-Hispanic	64%	64%
UC/CSU-ready graduation rate (A-G courses) – Hispanic, all	46%	38%
UC/CSU-ready graduation rate (A-G courses) – English learner	14%	7%
UC/CSU-ready graduation rate (A-G courses) – Low-income	47%	40%
High school cohort dropout rate – Overall	5.2%	TBD
High school cohort dropout rate – White, non-Hispanic	2.9%	TBD
High school cohort dropout rate – Hispanic, all	8.0%	TBD
High school cohort dropout rate – English learner	9.0%	TBD
High school cohort dropout rate – Low-income	7.9%	TBD
High school cohort dropout rate – Students with disabilities	9.0%	TBD

	Expected	Actual
Middle school dropouts	0	3
Early Assessment Program, English Language Arts – Overall Grade 11, percent of students "ready" or "conditionally ready"	70%	55%
Early Assessment Program, English Language Arts – White, non-Hispanic Grade 11, percent of students "ready" or "conditionally ready"	82%	67%
Early Assessment Program, English Language Arts – Hispanic, all Grade 11, percent of students "ready" or "conditionally ready"	58%	37%
Early Assessment Program, English Language Arts – English learner Grade 11, percent of students "ready" or "conditionally ready"	16%	6%
Early Assessment Program, English Language Arts – Low-income Grade 11, percent of students "ready" or "conditionally ready"	56%	39%
Early Assessment Program, English Language Arts – Students with disabilities Grade 11, percent of students "ready" or "conditionally ready"	23%	12%
Early Assessment Program, Math – Overall Grade 11, percent of students "ready" or "conditionally ready"	48%	36%
Early Assessment Program, Math – White, non-Hispanic Grade 11, percent of students "ready" or "conditionally ready"	62%	50%
Early Assessment Program, Math – Hispanic, all Grade 11, percent of students "ready" or "conditionally ready"	32%	14%
Early Assessment Program, Math – English learner Grade 11, percent of students "ready" or "conditionally ready"	19%	3%
Early Assessment Program, Math – Low-income Grade 11, percent of students "ready" or "conditionally ready"	32%	18%
Early Assessment Program, Math – Students with disabilities Grade 11, percent of students "ready" or "conditionally ready"	14%	5%

	Expected	Actual
Percent of students passing an AP or IB exam – Overall	50%	48%
Percent of students passing an AP or IB exam – White, non-Hispanic	61%	60%
Percent of students passing an AP or IB exam – Hispanic, all	32%	27%
Percent of students passing an AP or IB exam – English learner	29%	12%
Percent of students passing an AP or IB exam – Low-income	33%	32%
Percent of students passing an AP or IB exam – Students with disabilities	34%	44%
Number of students passing an AP or IB exam – Overall	1,543	1,338
Number of students passing an AP or IB exam – White, non-Hispanic	510	489
Number of students passing an AP or IB exam – Hispanic, all	431	310
Number of students passing an AP or IB exam – English learner	27	10
Number of students passing an AP or IB exam – Low-income	411	337
Number of students passing an AP or IB exam – Students with disabilities	19	8

Data clarifications:

- Measurable outcomes reflect most recently available data as of June, 2018

- **California School Dashboard indicators:** California's School Dashboard was created to give parents and the public a better idea of what is happening in California schools and districts. The Local Control Funding Formula law passed in 2013 required that the State Board of Education (SBE) adopt a new accountability tool that reflects performance in different priority areas identified in the law. The Dashboard is how performance data on the state and local indicators that the SBE included in this new accountability tool is shown publicly and holds local educational agencies accountable for student performance. This accountability system provides a more complete picture of how schools are meeting the needs of all students and has three main advantages. Firstly, it accounts for more than a single number, factoring in the multiple measures of student success that define a quality education more broadly than a single test score. Secondly, there is an increased focus on equity and identifying and addressing disparities among student groups. Finally, the tool provides information to support local decision making around improving student performance. More information about how these results are calculated by the state is available online at www.caschooldashboard.org. Additionally, the state makes assessable comprehensive summative assessments of grade-level learning that measures progress toward college and career readiness. This data includes % of students who are at or above California state standards, by grade and various student groups. This data is available at https://caaspp.cde.ca.gov/sb2017/Search.

  - **Academic Indicators:** These are based primarily on students' scores on the SBAC, a component of the California Assessment of Student Performance and Progress (CAASPP). The Smarter Balanced Assessment Consortium (SBAC) is a computer-adaptive test given to California students in grades 3-8 and 11 to assess their performance and progress in math and English language arts/literacy. The exams are aligned to the Common Core State Standards.

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The academic indicators reflect the combined scores of students in grades 3-8. They are reported as a number of points above or below a minimum "meets grade level standard" level set by the state for math and English language arts each year. The indicators also report change, the number of points the combined grades 3-8 student group's performance rose or fell compared to last year's scores. Together, the performance level and the amount of change form a color indicator of blue (highest), green, yellow, orange, or red (lowest).

SBAC scores of students in grade 11 are a component of the college/career indicator. They are not reported in the English language arts or math academic indicators.

- o **High School Graduation Rate Indicator**: This is a state report of the cohort of students who graduate high school within four years compared to the total number who started high school together. The information in the indicator is the most recent provided by the California Department of Education at the time of LCAP publication.
- o **English Learner Progress Indicator (ELPI):** Measured by California English Language Development Test (CELDT) results and Reclassification rates. Status is calculated as the number of annual CELDT takers who increased at least one CELDT level plus Annual CELDT takers who maintained English proficiency in the Early Advanced/Advanced CELDT Levels plus English Learners who were reclassified in the prior year plus Long Term English Learners (LTEL) CELDT takers who increased at least one CELDT Level (new criteria) divided by the total number of Annual CELDT takers in the current year plus the number of English Learnerss reclassified in the prior year (July 1 to June 30). Change is calculated as the difference in status from the current year to the prior year. Performance is reported only for the English Learner student groups**.**

- **English Learner Metric:** Reclassification rate represents the proportion of English learners who were determined by San José Unified to be proficient in English and, going forward, will no longer be classified as English learners.
- **UC/CSU-ready graduation rate (A-G)**: Special education courses are not A-G, so the district has not established an A-G graduation rate target for our students with disabilities subgroup.
- **College/Career Indicator:** The first report will be published on the California School Dashboard website this fall. We have included a reference to this indicator because it will be an important way we measure high school students' performance and progress going forward.
- **Early Assessment Program (EAP)**: When assessing our high school students' current areas of high performance and need, we continued to use EAP results. This program helps students in grade 11 assess their readiness for college-level English and math courses. Since 2014-15 the EAP has been assessed using the English language arts/literacy and math SBAC. Students who "Exceed Standard" on the SBAC are considered "ready" for college-level courses in that subject area. Students who "Meet Standard" on the SBAC are determined to be "conditionally ready" and must continue their preparation in grade 12 by taking approved math or English courses. EAP outcomes will be a component of the college/career indicator.
- **AP/IB Performance**: Passing is defined as scoring at or above the level for which a student could earn college credit, typically a 3 on an Advanced Placement exam or a 4 on an International Baccalaureate exam. We have also included the number of students passing these exams as a helpful clarification requested by stakeholders.

Beginning 2017-18, data includes Bachrodt Elementary School (formerly Bachrodt Charter Academy) which will transition from a conversion charter school to a traditional public school.

Actions / Services

Action 1(a)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instruct all students in a rigorous curriculum aligned to state standards (e.g., Common Core State Standards, Next Generation Science Standards), using the SJUSD systematic instructional framework. Develop and implement instructional materials and assessments.	• New teachers received 7 days of professional development to support their understanding of Common Core and implementation of the SJUSD Instructional Framework. All secondary teachers received 1 day of professional development in their content area. Supplemental full trainings were offered throughout the year in the various subject areas. • Elementary coaching cadres provided systematic support focused on Guided Reading (literacy), Writer's Workshop (writing), and English Language Development. Cadres supported 245 teachers at 17 schools. All secondary schools developed a site-based professional development plan, including opportunities to collaborate, and received coaching from district and site coaches. • Guided Reading currently implemented in grades K-1 at 20 schools with plans to expand to all 27 schools by SY18-19. Began early implementation of Reader's Workshop in 3-5 classrooms. • Administered state-mandated assessments at all grade levels. Administered, scored, and analyzed results of district-wide common assessments (three or more assessments at each grade level) in English Language Arts, math and writing. Identified interim metrics for ongoing progress monitoring and assessment of student performance. Continued to purchase new computers to ensure students have the technology they need for the assessments.	$139.3 million	$148.2 million

Action 1(b)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue intervention through supplemental staffing aligned to students' needs. Add a district instructional	• Classroom teachers provide differentiated intervention during guided reading. Additionally, Intervention Specialists continue to work with groups of primary school students based on data. All secondary schools offered intervention courses in ELA and math to students who did not demonstrate proficiency in SBAC and districtwide assessments. District instructional coach was previously hired.	$52.2 million	$30.2 million

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
coach to support intervention, differentiation, and enrichment at the secondary level. Offer credit recovery pathways and increase academic advisory time for each student.	• Each high school offers 10 classes of credit recovery during 7th period or in June as summer school. Continued to provide A-G accredited online credit recovery program for all high schools through Cyber High. Each middle school offers 5 classes of intervention or acceleration in 7th period or in June. Continued to offer math acceleration pathways through Ramp Up course to all middle schools and three high schools. • Increased the number of academic counselors in secondary and began the year fully staffed. All secondary sites are staffed with academic counselors offering a range of academic advisory services, including newly adopted program: "7 habits of highly effective teams" to integrate socio-emotional supports along with academic supports.		

Action 1(c)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted professional development and coaching to: 1. Accelerate language development for English Learners. 2. Enhance support of students with disabilities. 3. Support implementation of SpringBoard math	• Supplemental certificated staff received ongoing professional development to improve their ability to support English Learners, low-income students, homeless and foster youths. Coaches have provided additional professional development and program support to teachers who serve English Learners and students with disabilities. • Provided targeted coaching and professional development for Special Day Class (SDC) teachers to support implementation of new SDC curriculum • TWBI (Two-Way Bilingual Immersion) and ELD (English Language Development) teachers were offered four days of training as well as instructional rounds and collaboration. Through this implementation, all English Learners received integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Continued offering of programs to support language development for English Learners: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) and the International Academy. At the Secondary level, the ELD program was offered to students who are new to the country. Continued to support implementation of the	$11.5 million	$5.5 million

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and ELA curricula in secondary. 4. Continue training and monitoring of the instructional framework.	Academic Language and Skills class to better align with the mainstream ELA curriculum. • In elementary, continued support and use of DreamBox, Lexia, iStation, and Achieve 3000. For secondary, continued use of Lexia for Special Day Class (SDC), Achieve 3000 (literacy) and DreamBox (math) for middle and high school SPED and intervention. Continued to support adoption of ELA curriculum in SDC and intervention classes. All of these personalized learning programs are aligned to CCSS. • Continued to support implementation of Springboard curriculum in middle and high school ELA and math through beginning of year training and ongoing site-based professional development. • Teachers received over 850 (elementary) and 480 (secondary) coaching cycles in 2017-18 to support implementation of the instructional framework, CCSS, support for English learners, and site-based professional development plans at Secondary. • Administrators received monthly training and participate in classroom walkthroughs to monitor implementation of curriculum and instructional framework		

Action 1(d)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instruct students with disabilities in a rigorous curriculum individualized for their needs. Assess and refine district's special education program.	• Provided ongoing teacher support and training for secondary ELA curriculum for Special Day Class (SDC) students along with continued use of Achieve, Lexia and Dreambox adaptive learning programs. • Developed processes and policies that clarify the role of the case manager with regards to compliance and instruction. Provided 6 hours monthly of professional development support for new or nearly new teachers as well as 2 days of training before the start of school in the use of adopted curriculum and the instructional framework. Trained 40+ instructional associates in Behavioral Strategies to be used with students with Autism. Provided Social Cognition training for all newly hired teachers in Autism programs.	$56.9 million	$52.2 million

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Instructional Materials were purchased for all elementary SDC classrooms. Provided Project Read and TeachTown training throughout the year in addition to coaching support by district and site coaches. Piloted social emotional learning curriculum to be used by secondary ED Counselors. • We assembled a cross functional team to integrate our student information system with our IEP management system to reduce the amount of manual data entry by teachers and case managers and increase the accuracy and consistency of our student data.		

Action 1(e)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine and expand efforts to support student success in AP/IB and SAT preparation and performance, including through discounted or free exams.	• Second year that every high school offered a free SAT to all juniors, and 82% signed up (a 2 percentage point increase from last year). • Continued to offer free PSAT to all sophomores, and 91% signed up • Continued targeted recruitment to increase underrepresented students' participation in AP/IB courses and exams. District removed financial barriers by allowing any student whose family completed a Free- and Reduced-Price Meal (FRPM) application to take each exam for just $5, with 17,555 students (57%) submitting the application, including 6,153 high school students (64%). • Every site provided support for all students enrolled in AP/IB courses through Boot Camps, AP Labs, retreats, and/or mock tests. Every high school offered free SAT preparation courses. One high school selected to participate in National Math and Science Initiative's (NMSI) college readiness program, which promotes AP success.	$0.7 million	$0.3 million

Action 1(f)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand opportunities for post-secondary exploration, including piloting dual-enrollment program with local community colleges and refining the current Career and Technical Education course offerings to ensure quality and relevance.	• Continued to refine the alternative pathways offered to increase student success. Instructors of alternative pathways continued Scholastic Reading Inventory (SRI) to conduct assessments that allow SJUSD to adapt support and curriculum to a specific student's needs. Teachers in alternative programs were trained in CCSS aligned English and Math curriculum. Incorporated Plus alternative programs into comprehensive high schools to provide more flexibility in academic offerings and supports. • Entered into a dual enrollment partnership with San Jose City College which allows students to take community college courses during their school day • Eighth graders created an electronic 4-year plan for high school graduation and college readiness. Students in 6th and 7th grades trained on Infinite Campus and other college/career preparation tools. Academic counselors and College and Career Techs at SJUSD high schools utilized Naviance to manage college applications and to track students after graduation. High school Academic Counselors undertook strategic partnerships with community college districts, such as the Caminos Project to create transition pathways for students from high school to college and improve student post-secondary success. • Through the partnership with Strive San José, SJUSD is offering paid internships to 90 high school students who will receive soft-skills training including résumé writing, personal branding, networking, mock interviews, and professionalism. Students will interview with industry partners like Kaiser Permanente, Comcast, Hilton San José, and Silicon Valley Business Journal. Once placed with one of the industry partners, students will complete 6 weeks of internship paid at the hourly minimum wage.	$2.2 million	$3.3 million

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

• San José Unified continued to build on our strategies to provide a rigorous curriculum for all students.

- Focus at the primary school level on language arts through Guided Reading, Reader's Workshop and Writer's Workshop courses

- Secondary continues to support the implementation of SJUSD's ELA and Math curriculum via training, teacher collaboration, and coaching to address the individual needs to students as evidenced by assessments and state standards data

- Building on SJUSD's robust system of instructional coaching and training to provide ongoing professional development by piloting an implementation rubric for teachers to self-track progress and identify professional development needs at the primary level and by implementing site-based professional development plans at the secondary level

• We continue to enhance supports to serve all student groups.

- Created ELD units for leveled, designated support and provided training for both designated and integrated ELD in TK-5

- Supported academic needs of English language learners through a targeted focus on specific programs (ELD, academic language & skills, and intervention courses) and embedded focus of site-based professional development plans

- Invested in a dedicated resource to support new teachers with case management and implemented a set of standard operating procedures and policies to guide decision making and resource allocation to serve students with disabilities across the district

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

• Intervention efforts focused on individualized supports at the primary level are yielding strong results

- Data indicate that schools implementing Guided Reading intervention are significantly outperforming non-Guided Reading schools across the district, including historically higher performing schools

- As a result of strong positive results, we have begun the process of taking the framework and structure of Guided Reading and applying them to math instruction

- Writer's Workshop continues to provide individualized instruction and feedback for students

- We will begin tracking data around intervention efforts next year with the goal of decreasing the number of students who need intervention

• Successes highlight the need to continue expansion of our efforts across more grade levels

- Local indicators indicate strong performance in K-1, which begin to dip slightly in 2nd grade and into 3-5th grade, underscoring the urgency for expanding current efforts in 2nd grade in 2018-19

- We will leverage improvements made to the elementary intervention process for students with disabilities to improve the middle school progress monitoring and intervention system

• We continue to monitor and evaluate the implementation of CCSS and SJUSD's instructional framework through regular learning walks

- Although growth in performance indicators slowed relative to the previous school year, student performance in ELA and Math as well as graduation rates and English learner progress held steady, indicating that we are on the right path

- Began pilot process for new social studies curriculum aligned to CA state framework, and will provide training and support for adoption next school year

- Increased academic counselors to provide both academic and socio-emotional supports

• Efforts to enhance secondary support for English Language Learners are yielding positive results and will continue to be an area of focus

- State 5x5 dashboards improvement in secondary, with nearly all schools showing growth in performance. 7 schools are Blue/Green, 3 schools are Yellow and 2 are Orange, where previously 2 schools were Yellow, 4 were Orange, and 6 were Red.

- Some uncertainty remains around English Learning Reclassification due to move to new system. More information will be available when ELPAC scores are leased during the summer.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1A – Actual expenses include allocation of $14 million in associated supporting services (i.e. library media center, tech service coordinators, etc) and employee benefits which were previously unallocated

1B – District Curriculum & Instruction staff shifted focus from implementation of instructional framework to professional development and coaching (Goal 1C). The cost of a number of certificated site-based staff, including Athletics, Site Counselors, and Instructional Coaches, etc, are now being captured in Programs 015 & 053, 301 and 260, respectively.

1C – Adjusted budget to account for $1.5 million in Federal Program Monitoring repayment previously included in C&I department budget. District C&I staff shifted focus from professional development and coaching around instructional framework to supporting teacher induction

1D – Streamlined operations to increase efficiency in services for students in the special education program, including reducing hours, shrinking from 4 sites to 3, and eliminating services for students who did not require extended school year support

1F – Actual expenses includes $3.2 million of a Career Technical Education Incentive grant that is ending and must be spent by the end of the school year

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Our goals remain unchanged for this goal. One adjustment to our action plan for next school year will be to shift the focus of our classroom observation and data collection from instructional framework implementation to English Language Development. Principals will continue to observe classrooms to monitor for quality implementation of the framework, but given currently satisfactory levels of implementation, Curriculum & Instruction supported classroom observations occurring 4-5x a year will shift to ELD. We are also launching a review of the K-12 SPED program strands to identify areas of improvement and ensure consistency across grade levels.

We will also undertake the following activities to further address goal 1(d):

• Pilot full inclusion model for pre-school to evaluate model for district-wide roll out

• Pilot middle school SST and progress monitoring model to increase supports to middle school students

• Evaluate K-12 program strands based on current and projected student population needs to better align and improve existing structure

Goal 2

We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with an innovative workforce that knows the lessons we learn are just as important as the lessons we teach.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measureable Outcomes

	Expected	Actual
% of new employees who passed screening assessments – Classroom % of new employees who passed screening assessments – Non-Classroom	100% 80%	100% 9%
% of roles filled on the first day of school – Classroom % of roles filled on the first day of school – Non-Classroom	100% 95%	99% 96%
% of staff who met performance standards and were retained – Classroom % of staff who met performance standards and were retained – Non-Classroom	90% 90%	90% 90%
Teachers without full credential	2.1%	2.5%
Data Clarification: Measurable outcomes reflect most recently available data as of June, 2018		

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Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 2(a)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strategically recruit employees in all groups. Maintain induction program for new teachers.	• Began 2017-18 with 99% of classroom teacher roles filled. Within a month of the first day of school had hired for 7 of the 10 first day vacancies. Screened 100% of teachers hired for mindset and used new student teacher program as a pipeline for talent. Building auto-import of new hire data and placing new hire paperwork online to improve accuracy and speed of hiring. All certificated personnel hired are certified to teach English Learners. Continuing to improve classified hiring by streamlining paperwork required and proactively recruiting candidates through new channels. • In 2017-2018, 128 employees participated in Induction, and it is anticipated that 67 teachers will clear their credential this year.	$1.6 million	$2.1 million

Action 2(b)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop professional growth system for classified staff. Continue to refine certificated professional growth system.	• Attended 2 CSEA meetings to initiate conversations around increasing supports for classified staff. • SJUSD's negotiations with its classified bargaining units are on-going, and a primary focus is on updating job descriptions and implementing a new classified professional growth system, including more robust training and onboarding processes. • Reduced the number of coaches for certificated administrators and began to work on internal mentors • Increased professional development opportunities for certificated management.	$3.3 million	$3.2 million

Action 2(c)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Determine metric that will be used to support retention of high-performing employees. Continue ongoing retention efforts.	• 100% of 2017-18 teacher and principal evaluations were aligned to new evaluation system. 1. 12 Consulting Teachers and one part-time Consulting Teacher (for Nurses) provided additional feedback for new and permanent teachers who did not meet standard. 2. The Teacher Quality Panel (TQP), composed of 12 administrators and teachers, evaluated data and made personnel recommendations to district leadership. 3. TQP is also responsible for ensuring the quality of evaluations. 100% of evaluations receiving a 'does not meet standard' rating were reviewed. Professional development was provided to evaluators based on trends identified through these quality checks. 4. The office of Equity & Leadership Development provided training for evaluators on how to provide effective, evidence-based feedback. In a survey of Probationary teachers, at this time 85% felt that working with their Consulting Teacher contributed to their professional growth. • The Department of Equity & Leadership Development hosted the annual SJUSD Leadership Academy with 22 participants to strengthen the leadership pipeline within the District. • Hosted third annual district-wide employee recognition event. Over 830 employees attended and feedback was incredibly positive, with employees feeling appreciated and able to connect with colleagues. • Administered annual climate survey to students, parents, and staff in the winter, allowing time to review the results before the end of the school year, and created an actionable reflection and review process at all levels. Staff survey results were disaggregated and analyzed by school site and district office department to acknowledge and build upon success and support targeted next steps where needed. SJUSD continues to engage principals in sharing climate survey results with their school communities and developing goals based on results through work with principals, principal coaches, assistant principals, parent groups, and aspiring SJUSD leaders.	$0.4 million	$0.3 million

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

• **San José Unified continues to steadily improve its strategies and processes to recruit and retain outstanding talent.**

- Each year the recruitment process is further refined and strengthened, resulting in high-quality hires and more efficient use of SJUSD's resources.

- SJUSD has begun to apply teacher recruitment processes to improve the approaches for administrator and classified hiring.

• **New teachers continue to be supported.**

- The Induction program provides trainings and one-on-one coaching to teachers clearing their credential.

- The leadership development team continued support for site administrators in the evaluation system, working with sites in developing their professional development plans and also providing multiple professional development sessions for both site principals and assistant principals to continue to build individual capacity.

• **SJUSD is in the early stages of developing a professional growth system for its classified staff.**

- One challenge in this area has been the wide variety of classified roles that have developed over time without consistency across job descriptions.

- We are working to clarify and define classified roles so that career pathways can be built with aligned professional development and supports.

• **Retention has been an increasing area of focus.**

- The district has continued successful initiatives, including a districtwide employee recognition event in January and site-level staff recognition events on which we have received positive feedback.

- We expanded teacher evaluation process to include conversations with teachers about their professional needs.

- We are implementing a universal exit survey for classified and certificated staff to gain better insights into key levers for employee retention.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

• SJUSD started the 2017-18 school year with 99% of our classroom teacher roles filled

- The district is on-track to be fully staffed for the 2018-19 school year.

• The Leadership Development Team's continued support of site administrators has led to effective implementation of SJUSD's evaluation system

- 98% of teacher evaluations and 100% of site administrator evaluations were submitted on time

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes reflected in Goal 2 metrics, actions, and services

(a) The district will increase efforts to recruit, support, and retain our classified staff, building from the systems and processes that have been created for certificated.

(b) The HR team will work to improve our source data to allow the district to better measure and monitor recruitment and retention efforts. (See also Goal 5.)

(c) We will continue our focused recruitment efforts to be fully staffed with high-quality teachers, especially in high-needs areas.

1. To start school staffed with high-quality teachers, the district hired 22 interns and other teachers preparing for a full credential, mostly in special education, math, and bilingual education. This led to a 0.4 percentage point increase in the metric of teachers without a full credential.

2. We will refine recruitment efforts and outreach to teacher preparation programs to hire fully credentialed teachers when possible.

3. Curriculum and Instruction staff will continue to provide the required support and feedback for interns and other teachers preparing for a full credential.

Goal 3

We are preparing today's students to be the thinkers, leaders and creators of tomorrow with a unified community that elevates opportunities for all.

State and/or Local Priorities addressed by this goal:

State Priorities: 2,6,7,8

Local Priorities:

Annual Measureable Outcomes

	Expected	Actual
% of families who feel involved in their student's education	70%	64%
% of students who feel supported at school	60%	44%
% of students who have positive school connections	60%	19%

Data Clarification:
Measurable outcomes reflect most recently available data as of June, 2018

Actions / Services

Action 3(a)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support and expand Positive Behavior Interventions and Supports (PBIS) program to enhance	• Sustained use of intervention instead of suspension discipline policies that continue to reduce suspension rates. Maintained PBIS program at 32 schools.	$0.4 million	$0.4 million

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
school connectedness and safety for all students.			

Action 3(b)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to expand family engagement, focusing on information to support CCSS and parenting skills.	• 539 families participated in the Raising a Reader program at seven schools with the goal of establishing family reading routines by taking books home to read on a weekly basis. • Hosted three Family University sessions for 400+ family members focused on leadership and advocacy skills, STEM college/career readiness, special education, and supporting students who are transitioning to a new school level. • Adult ESL classes for families at seven schools provide English language instruction focused on school culture. • A new series, College Aspirations for TK-5th grade families, focused on providing families with information on the benefits of going to college that will support their children in being the first to go to college. More than 300 participants have attended the multi-class series • Another new series, Family Leadership, engages families in understanding and navigating the school system. The series also covers initial identification of English Learners, reclassification, parent leadership committees, and college readiness. • Established standard Community Advisory Committee meetings with joint agenda planning, District team participation, and expert presentations	$1.2 million	$1.5 million

Action 3(c)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ongoing efforts to support student safety and connectedness, including extracurricular programs.	• Ongoing projects around safety and security, including updates and installations of security cameras, door locks and fencing to be completed by Fall 2018 • Revamping Run Hide and Defend training to include drills involving scenarios outside of the classroom • Through partnership with the county mental health school services, provided social-emotional counseling at all 41 campuses for students to access as needed. Served over 3,000 students with overwhelmingly positive feedback from schools. • Site-based health programs and staff continue to serve students. Maintained higher nurse staffing ratio negotiated last year. Building a basic health and immunization center at the district to provide basic health needs for families. Continued to replace health clerks with licensed nurses in health offices as vacancies are filled. • In partnership with Strive San José, continued offering of Job Shadow Days to high school students enrolled in Career Technical Education courses. Job Shadow Days hosts included Zoll & Naprotek, the San Jose Giants, DMC Studio at MACLA, 360 Payments, Steinberg Hart, and more. Over 115 high school students participated in a job shadow aligned to their coursework.	$8.8 million	$7.9 million

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

• The SJUSD Coherent System of Support offers a variety of counseling and resource services to students and their families.

- We are continuing to support our portfolio of support services, including PBIS, school safety initiatives, nursing, mental health counseling and social-emotional counseling

- Continued partnerships to address the needs of homelessness, and to provide a continuum of counseling and therapeutic services to students and families.

- We continued to bring transportation in-house to improve services to our students with disabilities.

- As we expanded counseling services, we experienced the challenge of tracking their use while respecting student and family privacy. We are still logging this by hand, whereas most actions in the Coherent System of Support are logged in the student information system (Infinite Campus). We are currently working on a strategy for how best to assess the effectiveness of social-emotional counseling services.

• **We continued to implement strategies for engaging with parents, community, and staff.**

- We expanded our parenting skills series to include Love and Logic in Spanish

- Parent Liaisons assigned to sites are provided regular professional development focused on reclassification, CCSS, program options for English Learners, parent teacher conferences, assessments, and the benefits of going to college.

- The Office of Family Engagement continues to partner with the Office of Immigration Relations to offer families updated information on immigration resources available throughout Santa Clara County. In addition, a partnership with the Bill Wilson Center continues as a resource.

- Community partnerships were expanded, with job shadow and internship opportunities for high school students.

- Employee, parent and family engagement and satisfaction continued to be a focus through town hall meetings and appreciation events

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

• **Our portfolio of services is designed to meet all students' and families' needs, including English Learners, homeless youth, and foster youth.**

- 2,188 student social-emotional counseling referrals as of February, 2018.

- 145 new families received housing or housing referrals, of which 88% have maintained or regained a stable living environment

- 189 students received uniforms or clothing, 210 students received school supplies, and 133 families received community referrals

- Crisis Support Team continues to train teachers to work with students impacted by trauma.

• **Opportunities remain to improve parent participation and parent and staff satisfaction, as reported in the climate survey.**

- This year we met with all of our parent committees to go over the purpose of the survey and to brainstorm ways to improve parent participation.

- Parent survey responses were consistent with last year's. As a result, we fell short of the higher targets we had set for ourselves (up to 11 percentage points). All results were consistent with last year within 1-3 percentage points.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on feedback from families, we have adapted our family engagement efforts this year to focus on helping families to support student achievement as well as parenting skills, where previously the proposed areas of focus had been CCSS and parenting skills. We will continue to support these efforts in the coming school year, adapting the areas of focus based on parent need and demand. Additionally, an added action item for goal 3(c) is to develop a support plan for Foster Youth beginning 2018-19.

Changes to Goal 3 actions and services:

• Assess PBIS strengths and needs and adjust implementation as necessary. Expand program in accordance with school site decisions.

• Assess community engagement efforts and refine priorities. Continue successful family engagement efforts.

• Create and publish public facing information outlining related services provided to students with disabilities in the district

• Implement improved system and processes for receiving and responding to family and community requests to the Department of Special Education

• Continue services to students and assess effectiveness of coherent system of support, adjusting appropriately. Implement tracking of social-emotional counseling contacts in student information database. Develop metric for counseling outcomes.

Goal 4

We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with enhanced resources that make the extraordinary ordinary.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,6,7

Local Priorities:

Annual Measureable Outcomes

	Expected	Actual
Suspension rates – Overall Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Green 2.5% -0.7%	Green 3.4% -0.3%
Suspension rates – White, non-Hispanic Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Green 2.0% -0.2%	Green 2.1% -0.5%
Suspension rates – Hispanic, all Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Green 3.3% -0.1%	Yellow 4.6% -0.3%
Suspension rates – English learner Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Green 3.4% -1.4%	Yellow 4.5% -0.1%
Suspension rates – Low-income Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Green 3.3% -1.6%	Yellow 5.1% -0.4%

	Expected	Actual
Suspension rates – Students with disabilities Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Yellow 6.9% -1.2%	Red 8.3% 0.0%
Suspension rates – Foster Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	NA	Red 15.9% +7.7%
Suspension rates – Homeless Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	NA	Red 8.7% -0.2%
Chronic absenteeism (absent for 10% of school days or more) – Overall	8%	TBD Winter 2018
Chronic absenteeism (absent for 10% of school days or more) – White, non-Hispanic	6%	TBD Winter 2018
Chronic absenteeism (absent for 10% of school days or more) –-Hispanic, all	10%	TBD Winter 2018
Chronic absenteeism (absent for 10% of school days or more) – English learner	9%	TBD Winter 2018
Chronic absenteeism (absent for 10% of school days or more) – Low-income	10%	TBD Winter 2018
Chronic absenteeism (absent for 10% of school days or more) – Students with disabilities	15%	TBD Winter 2018
School attendance rate – Overall	96.2%	95.5%
School attendance rate – White, non-Hispanic	96.5%	95.9%
School attendance rate – Hispanic, all	95.7%	94.6%
School attendance rate – English Learner	95.8%	94.7%
School attendance rate – Low-income	95.7%	94.6%
School attendance rate – Students with disabilities	94.6%	92.8%

	Expected	Actual
Expulsion rate – Overall	0.03%	0.10%
Expulsion rate – White, non-Hispanic	0.02%	0.03%
Expulsion rate – Hispanic, all	0.04%	0.16%
Expulsion rate – English learner	0.05%	0.14%
Expulsion rate – Low-income	0.05%	0.15%
Expulsion rate – Students with disabilities	0.15%	0.16%
% of supplemental funds directly supporting highest-needs students	100%	100%

Data Clarification:
Measurable outcomes reflect most recently available data as of June, 2018

Actions / Services

Action 4(a)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to extend and refine coherent system of support to students (e.g., social-emotional counseling, student health services). Design system to log and monitor social-emotional counseling contacts in student information system,	• Ended partnership with County Probation to better transition students back from incarceration into our schools as our intervention services has steadily decreased the number of SJUSD students who are Justice Engaged. • Continued partnership with Department of Family and Children Services to better align and offer social services to incoming students, improve their placement at our schools, and proactively identify foster youths. • Continued partnerships with the Bill Wilson Center to address the needs of homelessness and with Gardner Wrap Services to provide a continuum of counseling and therapeutic services to students and families. • Social-emotional counselors log all cases and submit to student services, who monitor and review on a quarterly basis and adjust supports accordingly	$6.7 million	$7.4 million

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
respecting student and family privacy.			

Action 4(b)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify and implement additional community partnerships to meet students' needs (e.g., foster youth, low income youth, homeless youth).	• Maintained crisis support team with 2+ resources. School Linked Services Coordinator supported 2,188 referrals to external service providers as of February 2018. • Student support counselors supported students who are at risk (truancy and other issues) at all middle schools and 13 elementary schools • Continued demand for social-economic counseling, which we provide in partnership with 10 community organizations	Included in department budget	Included in department budget

Action 4(c)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance budget processes and maintain school staffing to reflect students' needs. Implement classified staffing process that is tied to student needs.	• Staffing process based 100% on school-level needs, with schools that have significant populations of high-needs students receiving higher staffing levels. • SJUSD delivers actionable student performance data to schools and stakeholders through the use of regularly updated Single Plans for Student Achievement (SPSAs). Data included in SPSAs allow for ongoing tracking of performance and progress.	$0.5 million	$0.9 million

Analysis

Describe the overall implementation of the actions/services to achieve the articulated goal.

• SJUSD will evaluate existing measures and work to identify additional high quality, actionable metrics to support student success across TK-12.

• We continue to refine processes (i.e. SPSA, OPSTAT, strategic planning meetings) that build off of each other to create a robust system that maximizes our resources in support of students and school sites.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

•	Tracking and regular reporting of internal and external academic measures by school and district leadership provides instructional leaders timely and necessary data to guide decision-making to serve students.

•	Identifying the appropriate metrics to track the efficiency of our systems continued to be a challenge.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

• Continue ongoing efforts to support student connectedness, including extracurricular programs and discipline philosophy of intervention over suspension

• Evaluate community partnerships and adjust or expand offerings as necessary.

• Assess opportunities to improve budget processes and staffing.

Goal 5

We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with an efficient system that asks and answers the questions, "Why?" and "What if?"

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: Efficient System

Annual Measureable Outcomes

	Expected	Actual
Basics (Teachers, Instructional Materials, Facilities)	Meet standards on CA school dashboard	Met standards on CA school dashboard
Implementation of Academic Standards	Meet standards on CA school dashboard	Met standards on CA school dashboard
Parent Engagement	Meet standards on CA school dashboard	Met standards on CA school dashboard
Local Climate Survey	Meet standards on CA school dashboard	Met standards on CA school dashboard
Access and enrollment in all required areas of study	SJUSD offers courses in all required areas of study (Sections 51210 51220)	SJUSD offers courses in all required areas of study (Sections 51210 51220)
Annual expenses will be within 15% of projections or we will be able to explain why	Meet objective	Met objective

Data Clarification:
Measurable outcomes reflect most recently available data as of June, 2018

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 5(a)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ongoing OpStat accountability process with site leaders.	• Principals participate in three accountability sessions to review progress achieved and refine plans aligned to SJUSD's Strategic Plan outcomes. Educational Equity Office staff works directly with principals, using evidenced-based feedback from OpStat sessions to highlight successes and guide focused next steps for sites, staff, and principals.	$0.5 million	$0.4 million

Action 5(b)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Complete transition of transportation services for students with disabilities in-house.	• Provided transportation for homeless and foster youth, as needed. Continued transition to provide transportation of students with disabilities by SJUSD staff instead of contracting out to vendors. Transition has been impacted by the bus driver shortage in Silicon Valley due to high cost of living. We continue to recruit new drivers by starting them off as van drivers and offering the training to become a school bus driver free of cost.	$8.8 million	$9.4 million

Action 5(c)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revise and implement the process of budget review with central office departments so that budget programs reflect real needs and expenditures.	• Single Plan for Student Achievement (SPSA) continues to be aligned to district's strategic plan, using a consolidated web-based document for all fiscal and performance data. Principals receive 1:1 training and support on SPSA and update data at least every six weeks, allowing sites to make real time decisions based on the most current performance of students. • Fiscal staff provided ongoing support, including creating spending guideline documents, to ensure site expenditures matched the intent of the funds. Audit trails	Included in department budget	Included in department budget

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	tie expenditures to the SPSA and our approval process, allowing us to maintain fiscal accountability.		

Action 5(d)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement template for describing central office initiatives and stating measurable goals.	• SJUSD continues to report on student progress for Early Literacy, Middle School Mathematics, AP/IB enrollment, and SAT performance. Reports display performance data at the district, site, grade, student, or teacher level, providing increased access to, and reflection on, student outcomes. Technology and Data Services staff works regularly with principals, assistant principals, and senior leaders to ensure reports meet the needs of administrators and staff. In addition, Technology and Data Services meets regularly with other departments to build collaboration and ensure support for data-driven decision-making system wide. • We continue to explore processes and tools to help us publicly share central office initiatives and stay accountable for progress	Included in department budget	Included in department budget

Action 5(e)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ongoing data management to ensure accuracy of student and employee information across multiple systems.	• Technology and Data Services provides sites with technology, data, research and analysis support. Student technology is provided to school sites through our annual student refresh program. • Technology & Data Services provides data and reporting to assist schools in determining and responding to students' academic strengths and needs.	Included in department budget	Included in department budget

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

• Fiscal staff provides ongoing support to ensure that site funds are spent in line with the intended purpose.

• Staffing sheets provide transparent and consistent allocation of certificated staffing to school sites based on the needs of the student population.

- Continued declining enrollment districtwide presented a challenge requiring the reassignment of some staff in accordance with established staffing sheet guidelines. We reduced positions through attrition as vacant positions were closed or filled by transfers of current staff.

• Classified staffing sheets are in development, following the model used for certificated staffing.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

•The staffing sheet process resulted in 100% of certificated staffing allocated based on student need.

•Some classified staffing, such as instructional associates for students with disabilities, has been reallocated to align with student needs

• Staffing sheets for all classified positions in development

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

None

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Strategic Plan

In 2017-18 SJUSD engaged our students, staff, families, and communities to reflect on our progress and affirm our priorities going forward. San José Unified's 2017-2020 strategic plan and this LCAP reflect the five objectives that resulted from these conversations. They are arranged in an order that reflects the priorities established by our stakeholders. We continue to maintain close alignment of our goals and actions across the strategic plan, LCAP, budget, and Single Plans for Student Achievement (SPSA) to ensure we work as a unified district to elevate opportunities for all students.

LCAP Engagement

SJUSD engaged a variety of our stakeholders throughout the 2017-18 school year. These conversations focused on building an understanding of the district's strategic priorities, discussing progress against those strategies, and collecting input on our progress and path forward. These meetings were conducted with the following groups:

• District Advisory Committee (DAC) on October 9, December 4, April 16, and May 21 – Parent representatives from each school who focus on issues impacting low-income students. On April 16 and May 21 this committee received, reviewed, and provided feedback on our draft LCAP.

• District English Learner Advisory Committee (DELAC) on October 16, November 13, January 22, February 12, March 12, April 2, and May 14 – Parent representatives from each school who focus on issues impacting English learners. On April 2 and May 14 this committee received, reviewed and provided feedback on our draft LCAP.

• Voluntary Integration Plan Committee (VIP) on January 29 and May 7 – Parent and community members who advise the district on the achievement of Latino students.

• Community Advisory Committee for Special Education (CAC-SE) on March 26 – Parent and community members who advise the district on the services, supports and achievement of students with disabilities.

• Student Leadership Classes on April 24 and April 26 – All six high schools have a leadership class made up of students across grades 9-12. Members represent the perspectives of other students on each of their respective campuses.

• Leadership Network on August 30, September 27, October 25, November 29, January 31, February 28, March 28, April 25 and May 30 – Site and district office administrators, directors, and leaders who meet monthly to assess and refine strategic priorities.

• Superintendent's Cabinet reviewed the LCAP strategic priorities every other week – This body is composed of central office directors and assistant superintendents across Curriculum & Instruction, Human Resources, Student Services, and Administrative Services.

• Annual climate survey in January and February with students, staff, and families – The survey was provided in English and Spanish, and it was mailed home to all families, in addition to being available online. Over 26,000 SJUSD stakeholders participated in the climate survey in 2017-18. Staff and students took the survey online. There were 2,129 staff who participated in the survey, representing a 70% response rate. There were 20,834 students who participated in the climate survey, representing a participation rate of 90%. Parents had the choice to fill out the survey online or in paper form. 3,326 parents completed the survey for a total response rate of 17%.

• Town Hall meetings on September 25 at Willow Glen High, February 5 at Leland High and April 30 at Lincoln High – Invited all community members to reflect on the district's progress and path forward in these two-hour sessions hosted at 6-8pm. Each meeting included translation services in Spanish.

• Board of Education public hearing and approval (June 2018) – After stakeholder engagement and refinement of the LCAP, the Board of Education will hold a public hearing on June 14, 2018 to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed in the LCAP. The Board of Education will consider approval of the LCAP on June 28, 2018.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Feedback from these engagement efforts highlighted several themes:

Rigorous curriculum (Goal 1) and innovative workforce (Goal 2) continue to be priorities for stakeholders.

• Parents expressed approval of curriculum and programming - including AP classes, guided reading, and programs like Lexia, Dreamworks and Achieve – that engage students and offer differentiated supports. *See Goal 1*

• At the same time, many parents expressed a desire for curriculum that meet the specific needs of student groups such as English learners and students with disabilities. *See Goals 1 and 3.*

• Parents and students alike reaffirmed the importance of hiring and retaining quality teachers.

Supports for students and families (Goal 3) also rose to the top as an important area of focus.

• Parents continue to express a desire to be involved and moreover to work to identify ways to encourage increased participation from a larger subset of parents across the district, particularly encouraging more communication and outreach at the school site level. *See Goal 3*

• Student feedback continued to highlight the importance of quality teachers and counselors as having the most impact on their schooling experiences. They also expressed a strong desire for continued and increased academic and socio-emotional counseling services. *See Goal 2 and Goal 3*

• Parents and students both asked for additional supports and continued differentiated instruction offerings for students at different levels with different needs. *See Goal 1, Goal 3, and Services for Unduplicated Pupils*

Staff responded in writing to all comments provided by DAC and DELAC, per California Education Code Section 52062.   These responses have been shared with committee members and have been posted on the district website.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with a rigorous curriculum that inspires all students to discover their own greatness.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,7,8

Local Priorities:

Identified Need:

All students deserve to learn a challenging and inspiring curriculum that is aligned to state standards and taught effectively. Currently, opportunity gaps still exist for some student groups, especially Hispanic, low-income, and students with disabilities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts State Indicator (Grades 3-8) - Overall Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Green +8.2 +11.4	Green +16.4 +8.2	Green +24.6 +8.2	Green +32.7 +8.2

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts State Indicator (Grades 3-8) – White, non Hispanic Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Blue +49.6 +10.3	Blue +54.6 +5.0	Blue +59.6 +5.0	Blue +64.6 +5.0
English Language Arts State Indicator (Grades 3-8) – Hispanic, all Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -38.1 +10.6	Yellow -26.1 +12.0	Yellow -14.1 +12.0	Green -2.1 +12.0
English Language Arts State Indicator (Grades 3-8) – English Learner Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -40.8 +12.6	Yellow -28.8 +12.0	Yellow -16.8 +12.0	Green -4.8 +12.0
English Language Arts State Indicator (Grades 3-8) – Low-Income Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -42.6 +11.3	Yellow -30.6 +12.0	Yellow -17.6 +13.0	Green -4.6 +13.0
English Language Arts State Indicator (Grades 3-8) – Students with disabilities Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Red -84.5 +5.2	Yellow -58.5 +26.0	Yellow -32.5 +26.0	Green -4.5 +28.0
English Language Arts State Indicator (Grades 3-8) – Foster youth Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	NA	NA	Yellow -31.4 +25.0	Green -4.9 +26.5
English Language Arts State Indicator (Grades 3-8) – Homeless youth Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	NA	NA	Yellow -40.3 +34.0	Green -4.9 +35.5
Mathematics State Indicator (Grades 3-8) - Overall Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Green -17.9 +7.4	Green -7.7 +10.2	Green +2.1 +9.7	Green +11.8 +9.7

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Mathematics State Indicator (Grades 3-8) - White, non Hispanic Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Green +24. +7.6	Green +31.6 +7.0	Blue +36.6 +5.0	Blue +41.6 +5.0
Mathematics State Indicator (Grades 3-8) – Hispanic, all Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -69.7 +4.4	Yellow -54.7 +15.0	Yellow -39.7 +15.0	Green -24.7 +15.0
Mathematics State Indicator (Grades 3-8) – English Learner Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -65.7 +4.4	Yellow -50.7 +15.0	Yellow -36.7 +14.0	Green -24.7 +12.0
Mathematics State Indicator (Grades 3-8) – Low-income Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Yellow -73.2 +7.3	Yellow -55.2 +18.0	Yellow -39.2 +16.0	Green -24.2 +15.0
Mathematics State Indicator (Grades 3-8) – Students with disabilities Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	Orange -108.0 +5.0	Yellow -81.0 +27.0	Yellow -54.0 +27.0	Green -25.0 +29.0
Mathematics State Indicator (Grades 3-8) – Foster youth Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	NA	NA	Yellow -54.9 +28.0	Green -24.9 +30.0
Mathematics State Indicator (Grades 3-8) – Homeless youth Status: Points above or below "Standard Met" Change: Growth/decline in points compared to previous year	NA	NA	Orange -67.8 +30.0	Yellow -24.8 +30.0
High School Graduation Rate State Indicator (Grades 9-12) - Overall Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Green 93.4% +1.5%	Blue 94.3% +0.9%	Blue 94.8% +0.7%	Blue 95.4% +0.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School Graduation Rate State Indicator (Grades 9-12) – White, non-Hispanic Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Blue 95.6% +0.9%	Blue 96.0% +0.2%	Blue 96.2% +0.2%	Blue 96.3% +0.1%
High School Graduation Rate State Indicator (Grades 9-12) – Hispanic, all Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Green 90.6% +2.8%	Green 92.1% +1.5%	Green 93.1% +1.0%	Green 94.1% +1.0%
High School Graduation Rate State Indicator (Grades 9-12) – English learner Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Yellow 84.3% +5.4%	Green 86.3% +2.0%	Green 87.8% +1.5%	Green 88.8% +1.0%
High School Graduation Rate State Indicator (Grades 9-12) – Low income Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Green 90.2% +3.0%	Green 91.7% +1.5%	Green 92.7% +1.0%	Green 93.7% +1.0%
High School Graduation Rate State Indicator (Grades 9-12) – Students with disabilities Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Orange 77.7% -0.4%	Yellow 80.2% 2.5+%	Yellow 82.7% +2.5%	Green 85.2% +2.5%
High School Graduation Rate State Indicator (Grades 9-12) – Foster youth Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	NA	NA	NA	NA
High School Graduation Rate State Indicator (Grades 9-12) – Homeless youth Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	NA	Orange 80.3% -3.5%	Yellow 82.3% +2.0%	Green 85.3% +3.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Progress State Indicator Status: Percentage of students making annual progress on the CELDT Change: Growth/decline compared to previous year	Yellow 68.5% +2.6%	Green 68.5% +2.0%	Green 70.5% +2.0%	Green 72.5% +2.0%
English Learning Reclassification Rate	18%	20%	22%	24%
UC/CSU-ready graduation rate (A-G courses) - Overall	50%	58%	61%	63%
UC/CSU-ready graduation rate (A-G courses) – White, non-Hispanic	61%	64%	65%	66%
UC/CSU-ready graduation rate (A-G courses) – Hispanic, all	36%	46%	51%	56%
UC/CSU-ready graduation rate (A-G courses) – English learner	4%	14%	19%	24%
UC/CSU-ready graduation rate (A-G courses) – Low-income	37%	47%	52%	57%
High school cohort dropout rate – Overall	6.4%	5.2%	4.9%	4.5%
High school cohort dropout rate – White, non-Hispanic	4.1%	2.9%	2.7%	2.5%
High school cohort dropout rate – Hispanic, all	8.6%	8.0%	7.5%	7.0%
High school cohort dropout rate – English learner	11.7%	9.0%	8.5%	8.0%
High school cohort dropout rate – Low-income	9.1%	7.9%	7.4%	6.9%
High school cohort dropout rate – Students with disabilities	11.1%	9.0%	8.5%	8.0%
Middle school dropouts	5	0	0	0
Early Assessment Program, English Language Arts – Overall Grade 11, percent of students "ready" or "conditionally ready"	57%	70%	75%	80%
Early Assessment Program, English Language Arts – White, non-Hispanic Grade 11, percent of students "ready" or "conditionally ready"	73%	82%	84%	85%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Early Assessment Program, English Language Arts – Hispanic, all Grade 11, percent of students "ready" or "conditionally ready"	42%	58%	66%	74%
Early Assessment Program, English Language Arts – English learner Grade 11, percent of students "ready" or "conditionally ready"	4%	16%	21%	26%
Early Assessment Program, English Language Arts – Low-income Grade 11, percent of students "ready" or "conditionally ready"	44%	56%	64%	72%
Early Assessment Program, English Language Arts – Students with disabilities Grade 11, percent of students "ready" or "conditionally ready"	14%	23%	27%	31%
Early Assessment Program, Math – Overall Grade 11, percent of students "ready" or "conditionally ready"	36%	48%	54%	60%
Early Assessment Program, Math – White, non-Hispanic Grade 11, percent of students "ready" or "conditionally ready"	54%	62%	65%	68%
Early Assessment Program, Math – Hispanic, all Grade 11, percent of students "ready" or "conditionally ready"	17%	32%	41%	50%
Early Assessment Program, Math – English learner Grade 11, percent of students "ready" or "conditionally ready"	3%	19%	27%	35%
Early Assessment Program, Math – Low-income Grade 11, percent of students "ready" or "conditionally ready"	20%	32%	40%	48%
Early Assessment Program, Math – Students with disabilities Grade 11, percent of students "ready" or "conditionally ready"	4%	14%	18%	22%
Percent of students passing an AP or IB exam – Overall	48%	50%	52%	54%
Percent of students passing an AP or IB exam – White, non-Hispanic	60%	61%	62%	63%
Percent of students passing an AP or IB exam – Hispanic, all	29%	32%	35%	38%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students passing an AP or IB exam – English learner	15%	29%	32%	35%
Percent of students passing an AP or IB exam – Low-income	30%	33%	36%	39%
Percent of students passing an AP or IB exam – Students with disabilities	33%	34%	37%	40%
Number of students passing an AP or IB exam – Overall	1,338	1,543	1,637	1,738
Number of students passing an AP or IB exam – White, non-Hispanic	489	510	526	543
Number of students passing an AP or IB exam – Hispanic, all	333	431	508	592
Number of students passing an AP or IB exam – English learner	9	27	36	45
Number of students passing an AP or IB exam – Low-income	339	411	480	554
Number of students passing an AP or IB exam – Students with disabilities	5	19	26	34

Data clarifications:

- **California School Dashboard indicators:** More information about how these results are calculated by the state is available online at www.caschooldashboard.org.
    - o **Academic Indicators:** These are based primarily on students' scores on the SBAC, a component of the California Assessment of Student Performance and Progress (CAASPP). The Smarter Balanced Assessment Consortium (SBAC) is a computer-adaptive test given to California students in grades 3-8 and 11 to assess their performance and progress in math and English language arts/literacy. The exams are aligned to the Common Core State Standards.

        The academic indicators reflect the combined scores of students in grades 3-8. They are reported as a number of points above or below a minimum "meets grade level standard" level set by the state for math and English language arts each year. The indicators also report change, the number of points the combined grades 3-8 student group's performance rose or fell compared to last year's scores. Together, the performance level and the amount of change form a color indicator of blue (highest), green, yellow, orange, or red (lowest).

        SBAC scores of students in grade 11 are a component of the college/career indicator. They are not reported in the English language arts or math academic indicators.
    - o **High School Graduation Rate Indicator**: This is a state report of the cohort of students who graduate high school within four years compared to the total number who started high school together. The information in the indicator is the most recent provided by the California Department of Education at the time of LCAP publication.
    - o **English Learner Progress Indicator (ELPI)**: The California English Language Development Test (CELDT) assesses the level of English language proficiency of students whose primary language is not English. CELDT evaluates the listening, speaking, reading and writing skills of students. There are five levels, with one being "Beginning" and five being "Advanced." The ELPI includes the percent of ELs making annual progress of at least one level of proficiency each year (for example, from level 1 "Beginning" to level 2 "Early intermediate")..
- **English Learner Metric:** Reclassification rate represents the proportion of English learners who were determined by San José Unified to be proficient in English and, going forward, will no longer be classified as English learners.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

- **UC/CSU-ready graduation rate (A-G):** Special education courses are not A-G, so the district has not established an A-G graduation rate target for our students with disabilities subgroup.
- **College/Career Indicator**: The first report will be published on the California School Dashboard website this fall. We have included a reference to this indicator because it will be an important way we measure high school students' performance and progress going forward.
- **Early Assessment Program (EAP):** When assessing our high school students' current areas of high performance and need, we continued to use EAP results. This program helps students in grade 11 assess their readiness for college-level English and math courses. Since 2014-15 the EAP has been assessed using the English language arts/literacy and math SBAC. Students who "Exceed Standard" on the SBAC are considered "ready" for college-level courses in that subject area. Students who "Meet Standard" on the SBAC are determined to be "conditionally ready" and must continue their preparation in grade 12 by taking approved math or English courses. EAP outcomes will be a component of the college/career indicator.

AP/IB Performance: Passing is defined as scoring at or above the level for which a student could earn college credit, typically a 3 on an Advanced Placement exam or a 4 on an International Baccalaureate exam. We have also included the number of students passing these exams as a helpful clarification requested by stakeholders.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

(a) Instruct all students in a rigorous curriculum aligned to state standards (e.g., Common Core State Standards, Next Generation Science Standards), using the SJUSD systematic instructional framework. Develop and implement instructional materials and assessments.
 	
(b) Continue intervention through supplemental staffing aligned to students' needs. Add a district instructional coach to support intervention, differentiation, and enrichment at the secondary level. Offer credit recovery pathways and increase academic advisory time for each student.
 	
(c) Provide targeted professional development and coaching to:
  1. Accelerate language development for English Learners.
  2. Enhance support of students with disabilities.
  3. Support implementation of SpringBoard math and ELA curricula in secondary.
  4. Continue training and monitoring of the instructional framework.
 	
(d)Instruct students with disabilities in a rigorous curriculum individualized for their needs. Assess and refine district's special education program.
 	
(e) Refine and expand efforts to support student success in AP/IB and SAT preparation and performance, including through discounted or free exams.
 	
(f) Expand opportunities for post-secondary exploration, including piloting dual-enrollment program with local community colleges and refining the current Career and Technical Education course offerings to ensure quality and relevance.
	(a) Continue to instruct all students in a rigorous curriculum aligned to state standards, using the instructional framework. Develop and implement instructional materials and assessments.
	
	(b) Continue to implement intervention strategies at all schools, with a focus on strategies that best support English Learners, students with disabilities, and students who are academically behind.
	
	(c) Assess and refine professional development and coaching to achieve strategic instructional priorities, refocusing approaches as needed
	
	(d) Instruct students with disabilities in a rigorous curriculum individualized for their needs. Continue to implement and improve district's special education program design.
	
	(e) Assess and refine support for student success in AP/IB coursework and SAT readiness. Provide all sophomores the Preliminary SAT (PSAT) at no cost.
	
	(f) Continue to expand partnerships for post-secondary exploration and take actions to encourage student participation in dual-enrollment courses.
		(a) Continue to instruct all students in a rigorous curriculum aligned to state standards, using the instructional framework. Develop and implement instructional materials and assessments.
		
		(b) Assess and refine strategies to focus our actions on those that lead to most improved student outcomes. Continue intervention strategies showing success.
		
		(c) Continue professional development and coaching efforts showing greatest improved outcomes for students.
		
		(d) Instruct students with disabilities in a rigorous curriculum individualized for their needs. Assess and refine special education program design.
		
		(e) Assess and continue successful efforts to support students in AP/IB coursework and SAT readiness.
		
		(f) Assess and refine partnerships for post-secondary exploration and dual-enrollment, continuing or expanding effective partnerships.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$262.8 million (a) $139.3 million (b) $52.2 million (c) $11.5 million (d) $56.9 million (e) $0.7 million (f) $2.2 million	$242.2 million (a) $147.5 million (b) $30.9 million (c) $5.7 million (d) $53.9 million (e) $0.7 million (f) $3.6 million	$243.3 million (a) $148.7million (b) $30.8 million (c) $5.3 million (d) $55.2 million (e) $0.7 million (f) $2.6 million
Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund Restricted Special Education	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund Restricted Special Education	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund Restricted Special Education
Budget Reference	Actions are funded by the following program codes: (a) 033, 034, 100, 156, 251, 270, 271, 274, 275, 278, 281, 651 (b) 007, 008, 060, 069, 100, 101, 105, 108, 117, 130, 132, 139, 156, 159, 192, 251, 260, 301, 440 (c) 019, 028, 251, 252, 260 (d) 303, 811, 813, 815, 816, 819, 820, 842 (e) 057, 134, 150, 279 (f) 055, 193, 196, 810 See budget book for additional information.	Actions are funded by the following program codes: (a) 033, 034, 100, 156, 251, 260, 270, 271, 274, 275, 278, 281, 651 (b) 007, 008, 060, 100, 101, 105, 108, 117, 130, 132, 139, 156, 159, 192, 251, 260, 301, 422 (c) 019, 028, 100, 251, 252, 260 (d) 303, 422, 811, 813, 815, 816, 819, 820, 842 (e) 057, 134, 150 (f) 055, 100, 193, 196, 810 See budget book for additional information.	Actions are funded by the following program codes: (g) 033, 034, 100, 156, 251, 260, 270, 271, 274, 275, 278, 281, 651 (h) 007, 008, 060, 100, 101, 105, 108, 117, 130, 132, 139, 156, 159, 192, 251, 260, 301, 422 (i) 019, 028, 100, 251, 252, 260 (j) 303, 422, 811, 813, 815, 816, 819, 820, 842 (k) 057, 134, 150 (l) 055, 100, 193, 196, 810 See budget book for additional information.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with an innovative workforce that knows the lessons we learn are just as important as the lessons we teach.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Identified Need:

Students succeed when our teachers and staff perform at high levels and model lifelong learning. Active recruitment and ongoing support are necessary to develop our workforce. We currently lack a robust professional growth system for classified staff. We must also develop strategies to retain our strong performers across San José Unified.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of new employees who passed screening assessments – Classroom	100%	100%	100%	100%
% of new employees who passed screening assessments – Non-Classroom	9%	80%	90%	100%
% of roles filled on the first day of school – Classroom	99%	100%	100%	100%
% of roles filled on the first day of school – Non-Classroom	95%	95%	98%	100%
% of staff who met performance standards and were retained – Classroom	90%	90%	90%	90%
% of staff who met performance standards and were retained – Non-Classroom	90%	90%	90%	90%
Teachers without full credential	2.1%	<1%	<1%	<1%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(a) Strategically recruit employees in all groups. Maintain induction program for new teachers. (b) Develop professional growth system for classified staff. Continue to refine certificated professional growth system. (c) Determine metric that will be used to support retention of high-performing employees. Continue ongoing retention efforts.	(a) Continue to enhance recruitment processes and strategies and induction. (b) Pilot professional growth system for classified staff. Continue to refine certificated professional growth system. (c) Implement strategies to retain high-performing employees. Continue ongoing retention efforts.	(a) Assess progress and define strategic priorities for talent management. Continue successful recruitment practices and induction. (b) Launch professional growth system for classified staff. Continue to refine certificated professional growth system. (c) Continue ongoing retention efforts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$5.2 million** (a) $1.6 million (b) $3.3 million (c) $0.4 million	**$5.4 million** (a) $2.0 million (b) $3.0 million (c) $0.4 million	**$5.4 million** (a) $2.0 million (b) $3.0 million (c) $0.4 million
Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund
Budget Reference	Actions are funded by the following program codes: (a) 145, 260, 263, 360, 370, 372, 473 (b) 133, 260, 380, 422, 440 (c) 363 See budget book for additional information.	Actions are funded by the following program codes: (a) 145, 260, 263, 360, 370, 372, 422, 473 (b) 133, 260, 380, 422, 440 (c) 363 See budget book for additional information.	Actions are funded by the following program codes: (d) 145, 260, 263, 360, 370, 372, 422, 473 (e) 133, 260, 380, 422, 440 (f) 363 See budget book for additional information.

Modified Goal

Goal 3

We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with a unified community that elevates opportunities for all.

State and/or Local Priorities addressed by this goal:

State Priorities: 3,6,7,8

Local Priorities:

Identified Need:

Our diverse students and families are served when our community joins forces. Students, parents, staff, and community members must effectively communicate and work together to meet students' and families' needs.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of families who feel involved in their student's education	64%	70%	75%	80%
% of students who feel supported at school	45%	60%	70%	80%
% of students who have positive school connections	21%	60%	70%	80%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(a) Continue to support and expand Positive Behavior Interventions and Supports (PBIS) program to enhance school connectedness and safety for all students. (b) Continue to expand family engagement, focusing on information to support CCSS and parenting skills. (c) Continue ongoing efforts to support student safety and connectedness, including extracurricular programs.	(a) Assess Positive Behavior Interventions and Supports (PBIS) strengths and needs and adjust implementation as necessary. Expand program in accordance with school site decisions. (b) Assess community engagement efforts and refine priorities. Continue successful family engagement efforts. (c) Continue ongoing efforts to support student safety and connectedness, including extracurricular programs.	(a) Assess and refine strategic priorities for student safety and connectedness. Continue support for successful programs. (b) Assess and refine strategic priorities for family engagement to best support student needs. Continue family engagement efforts demonstrating success. (c) Continue ongoing efforts to support student safety and connectedness, including extracurricular programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$10.4 million** (a) $0.4 million (b) $1.2 million (c) $8.8 million	**$10.4 million** (a) $0.5 million (b) $1.6 million (c) $8.3 million	**$10.7 million** (a) $0.5 million (b) $1.6 million (c) $8.5 million
Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund
Budget Reference	Actions are funded by the following program codes: (a) 305 (b) 025, 258, 395 (c) 004, 009, 012, 016, 023, 039, 053, 100, 108, 118, 131, 140, 141, 276, 554, 582, 859 See budget book for additional information.	Actions are funded by the following program codes: (a) 305 (b) 025, 100, 258, 395 (c) 004, 009, 012, 016, 023, 039, 053, 108, 118, 131, 140, 141, 554, 582, 859 See budget book for additional information.	Actions are funded by the following program codes: (d) 305 (e) 025, 100, 258, 395 (f) 004, 009, 012, 016, 023, 039, 053, 108, 118, 131, 140, 141, 554, 582, 859 See budget book for additional information.

Modified Goal

Goal 4

We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with enhanced resources that make the extraordinary ordinary.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,6,7

Local Priorities:

Identified Need:

Resources aligned to our mission and strategic goals lead to opportunities for students. We must continue to allocate resources in response to the identified needs of our students. Some subgroups need support to increase their school attendance and decrease their suspension rates, so that all students spend more time learning.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rates – Overall Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Green 3.2% -0.8%	Green 2.5% -0.7%	Green 2.1% -0.4%	Green 1.8% -0.4%
Suspension rates – White, non-Hispanic Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Green 2.2% -0.6%	Green 2.0% -0.2%	Green 1.9% -0.1%	Green 1.8% -0.4%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rates – Hispanic, all Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Green 4.3% -.1.%	Green 3.3% -0.1%	Green 2.8% -0.5%	Green 2.3% -0.5%
Suspension rates – English learner Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Orange 4.8% +0.8%	Green 3.4% -1.4%	Green 2.9% -0.5%	Green 2.4% -0.6%
Suspension rates – Low-income Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Yellow 4.9% -1.3%	Green 3.3% -1.6%	Green 2.8% -0.5%	Green 2.3% -0.5%
Suspension rates – Students with disabilities Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	Orange 8.1% -1.3%	Yellow 6.9% -1.2%	Yellow 5.7% -1.2%	Green 4.5% -1.2%
Suspension rates – Foster Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	NA	NA	Orange 14.4% -1.5%	Orange 12.9% -1.5%
Suspension rates – Homeless Status: Suspension rate compared to state targets Change: Decrease/increase compared to previous year	NA	NA	Yellow 7.2% -1.5%	Yellow 5.7% -1.5%
Chronic absenteeism (absent for 10% of school days or more) – Overall	10.4%	8%	6.5%	5%
Chronic absenteeism (absent for 10% of school days or more) – White, non-Hispanic	7.8%	6%	5%	5%
Chronic absenteeism (absent for 10% of school days or more) –-Hispanic, all	13.9%	10%	8%	5%
Chronic absenteeism (absent for 10% of school days or more) – English learner	11.7%	9%	7%	5%
Chronic absenteeism (absent for 10% of school days or more) – Low-income	14.9%	10%	8%	5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic absenteeism (absent for 10% of school days or more) – Students with disabilities	19.0%	15%	10%	5%
School attendance rate – Overall	96.1%	96.2%	96.3%	96.4%
School attendance rate – White, non-Hispanic	96.5%	96.5%	96.6%	96.6%
School attendance rate – Hispanic, all	95.5%	95.7%	95.9%	96.1%
School attendance rate – English Learner	95.6%	95.8%	96.0%	96.2%
School attendance rate – Low-income	95.5%	95.7%	95.9%	96.1%
School attendance rate – Students with disabilities	94.4%	94.6%	94.8%	95.0%
Expulsion rate – Overall	0.03%	0.03%	0.032%	0.031%
Expulsion rate – White, non-Hispanic	0.02%	0.02%	0.024%	0.024%
Expulsion rate – Hispanic, all	0.05%	0.04%	0.037%	0.034%
Expulsion rate – English learner	0.06%	0.05%	0.045%	0.043%
Expulsion rate – Low-income	0.06%	0.05%	0.05%	0.048%
Expulsion rate – Students with disabilities	0.17%	0.15%	0.137%	0.129%
% of supplemental funds directly supporting highest-needs students	100%	100%	100%	100%

Data clarifications:

- **California School Dashboard indicators**: information about how these results are calculated by the state are available online at www.caschooldashboard.org.
    - **Suspension Rate Indicator:** This is a state report based on the percentage of students who had any incident of suspension from school (one or more times). The information in the indicator is the most recent provided by the California Department of Education at the time of LCAP publication.
- **Supplemental funding**: This is a new metric chosen for the district's strategic plan for 2017-2020. San José Unified is dedicated to using all supplemental funding provided by the state to meet the needs of the students for whom this funding is designated, including English learners, low-income students, and foster youth.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(a) Continue to extend and refine coherent system of support to students (e.g., social-emotional counseling, student health services). Design system to log and monitor social-emotional counseling contacts in student information system, respecting student and family privacy. (b) Identify and implement additional community partnerships to meet students' needs (e.g., foster youth, low income youth, homeless youth). (c) Enhance budget processes and maintain school staffing to reflect students' needs. Implement classified staffing process that is tied to student needs.	(a) Continue services to students and assess effectiveness of coherent system of support, adjusting appropriately. Implement tracking of social-emotional counseling contacts in student information database. Develop metric for counseling outcomes. (b) Evaluate community partnerships and adjust or expand offerings as necessary. (c) Assess opportunities to improve budget processes and staffing.	(a) Continue to refine and provide coherent system of support to students. Implement and refine counseling outcomes metric. (b) Assess and refine strategic priorities for coherent system of support and community partnerships to best support student needs. (c) Implement new processes based on identified needs and refinements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$7.4 million** (a) $6.7 million (b) Included in department budget (c) $0.5 million	**$8.7 million** (a) $7.6 million (b) Included in department budget (c) $1.0 million	**$9.0 million** (a) $7.9 million (b) Included in department budget (c) $1.1 million
Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund
Budget Reference	Actions are funded by the following program codes: (a) 040, 162, 198, 300, 302, 310, 340, 342, 343, 345 (c) 491 See budget book for additional information.	Actions are funded by the following program codes: (a) 040, 162, 198, 300, 302, 310, 340, 342, 343, 345, 346 (c) 491 See budget book for additional information.	Actions are funded by the following program codes: (b) 040, 162, 198, 300, 302, 310, 340, 342, 343, 345, 346 (d) 491 See budget book for additional information.

Modified Goal

Goal 5

We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with an efficient system that asks and answers the questions, "Why?" and "What if?"

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: Efficient System

Identified Need:

Students deserve a school system as innovative as our Silicon Valley surroundings. We must find new ways to use the data and information available to guide our actions to make improvements.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basics (Teachers, Instructional Materials, Facilities)	Met standards on CA school dashboard	Meet standards on CA school dashboard	Meet standards on CA school dashboard	Meet standards on CA school dashboard
Implementation of Academic Standards	Met standards on CA school dashboard	Meet standards on CA school dashboard	Meet standards on CA school dashboard	Meet standards on CA school dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement	Met standards on CA school dashboard	Meet standards on CA school dashboard	Meet standards on CA school dashboard	Meet standards on CA school dashboard
Local Climate Survey	Met standards on CA school dashboard	Meet standards on CA school dashboard	Meet standards on CA school dashboard	Meet standards on CA school dashboard
Access and enrollment in all required areas of study	SJUSD offers courses in all required areas of study (Sections 51210 51220)	Offer courses in all required areas of study (Sections 51210 51220)	Offer courses in all required areas of study (Sections 51210 51220)	Offer courses in all required areas of study (Sections 51210 51220)
Annual expenses will be within 15% of projections or we will be able to explain why	Met objective	Meet objective	Meet objective	Meet objective

Data clarifications:

- **California School Dashboard indicators:** information about how these results are calculated by the state are available online at www.caschooldashboard.org.
  - o **Dashboard Local Indicators:** The district reports these results to the state for publication on the California School Dashboard through a combination of the School Accountability Report Card (SARC) online system and a variety of self-reflection tools on the Dashboard website. The information we collected is available in a Detailed Report within the Dashboard online. In general, to meet standard, districts must collect the required information for each local indicator, report the results at a Board of Education meeting, and share them with stakeholders on the Dashboard website.
  - o **Basics**: The district is monitoring that teachers are appropriately credentialed for the subjects they teach, that students have access to the appropriate materials for the courses they're taking, and that buildings and facilities are appropriately maintained.
  - o **Implementation of Academic Standards:** The district is monitoring our progress in implementing state academic standards including Common Core State Standards in English Language Arts and Mathematics, English Language Development, Next Generation Science Standards, History-Social Science, Career Technical Education, Health Education, Physical Education, Visual and Performing Arts, and World Language.
  - o **Parent Engagement:** The district is monitoring our progress in seeking input from families in school and district decision making and promoting parental participation in programs.
  - o **Local Climate Survey:** The district is using a climate survey to measure students' perceptions of school safety and connectedness.

Expenses within 15% of Projections: This is a new metric chosen for the district's strategic plan for 2017-2020. Monitoring whether the money we spend is above or below the amount we projected, and providing an explanation of any differences, will help departments plan budgets that are responsible and up-to-date.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(a) Continue ongoing OpStat accountability process with site leaders. (b) Complete transition of transportation services for students with disabilities in-house. (c) Revise and implement the process of budget review with central office departments so that budget programs reflect real needs and expenditures. (d) Develop and implement template for describing central office initiatives and stating measurable goals. (e) Improve data management to ensure accuracy of student and employee information across multiple systems.	(a) Assess and refine OpStat processes. (b) Continue to provide safe and efficient transportation for students with disabilities. (c) Refine budget review process with central office departments and school sites. (d) Assess progress of central office initiatives toward stated goals and make adjustments. (e) Improve data management to ensure accuracy of student and employee information across multiple systems.	(a) Assess and refine OpStat processes to promote student success at all schools. (b) Continue to provide safe and efficient transportation for students with disabilities. (c) Assess and refine strategic priorities for meeting basic services requirements, budgeting responsibly, and supporting initiatives with measureable achievements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	**$9.4 million** (a) $0.5 million (b) $8.8 million (c) Included in department budget (d) Included in department budget (e) Included in department budget	**$10.3 million** (a) $0.4 million (b) $9.5 million (c) Included in department budget (d) $0.1 million (e) $0.3 million	**$10.2 million** (a) $0.5 million (b) $9.4 million (c) Included in department budget
Source	Unrestricted General Fund Base	Unrestricted General Fund Base	Unrestricted General Fund Base
Budget Reference	Actions are funded by the following program codes: (a) 010, 270, 653 (b) 841 See budget book for additional information.	Actions are funded by the following program codes: (a) 010, 270, 653 (b) 841 See budget book for additional information.	Actions are funded by the following program codes: (a) 010, 270, 653 (b) 841 See budget book for additional information.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$22.7 million	9.59%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

We build our budget to direct supplemental funds to our schools with the highest needs based on their populations of low-income, English learner, and foster youth. Our method goes above and beyond state requirements. In this way we provide the required support for at-risk youth while preparing all students to be the thinkers, leaders, and creators of tomorrow.

Supplemental funds provide the following supports:

• $12.4M (54%) for additional classroom staff, including classroom teachers and Intervention Specialists, at schools with high populations of unduplicated pupils. These are supplemental teachers that can be assigned in a variety of ways to meet the needs of students. Schools are responsible for determining the specific activities of supplemental teachers to support these target student populations. School plans (SPSAs) articulate these specific actions. All SJUSD teachers are responsible for ensuring that ELs receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Also included within this supplemental spending are student support counselors to help students access the appropriate resources to meet their academic and socio-emotional needs, and secondary academic counselors to monitor students' academic progress and support them in staying on track for graduation.

• $4.4M (19%) is provided to support the district's general management activities that support and enable the delivery of instruction and supports to our students. Some examples of these costs include finance, human resources, central data and technology support, and Curriculum & Instruction support staff. This also includes additional curriculum and associated supports to better support low-income, English learning and foster students.

- $2.9M (13%) for additional C&I managers at the district office and assistant principals at schools with high populations of unduplicated pupils. These administrators are responsible for providing additional support for target students, including monitoring data and performance, developing intervention plans that are customized to each student, supporting and coaching teachers to execute against plans, and working with parents to address the whole child.

- $1.5M (7%) is provided for resources to strengthen instruction for English learners. This includes providing additional coaches and aides at schools with high EL populations. These individuals support EL instruction, provide tutorials, and assess students' progress in language proficiency.

- $1.5M (7%) is provided to schools with high populations of unduplicated pupils. The school's leadership and School Site Council determine how best to use these supplemental funds to enhance instructional opportunities for low-income, EL, and foster youth populations. This decision-making included extensive engagement of both staff and community members. In prior years, schools chose to hire the roles that best suited the needs of their students, including additional classroom teachers, Intervention Specialists, Visual Performing Arts or Spanish teachers, or an International Baccalaureate Coordinator.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$20.5 million	8.68%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

We build our budget to direct supplemental funds to our schools with the highest needs based on their populations of low-income, English learner, and foster youth. Our method goes above and beyond state requirements. In this way we provide the required support for at-risk youth while preparing all students to be the thinkers, leaders, and creators of tomorrow.

Supplemental funds provide the following supports:

•$12.3M (60%) for additional classroom staff, including classroom teachers and Intervention Specialists, at schools with high populations of unduplicated pupils. These are supplemental teachers that can be assigned in a variety of ways to meet the needs of students. Schools are responsible for determining the specific activities of supplemental teachers to support these target student populations. School plans (SPSAs) articulate these specific actions. All SJUSD teachers are certified to teach English learners and responsible for ensuring that ELs receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Also included within this supplemental spending are student support counselors to help students access the appropriate resources to meet their academic and socio-emotional needs, and secondary academic counselors to monitor students' academic progress and support them in staying on track for graduation.

•$3.1M (15%) for additional assistant principals at schools with high populations of unduplicated pupils. These administrators are responsible for providing additional support for target students, including monitoring data and performance, developing intervention plans that are customized to each student, supporting and coaching teachers to execute against plans, and working with parents to address the whole child.

•$2.1M (10%) is provided to schools with high populations of unduplicated pupils. The school's leadership and School Site Council determine how best to use these supplemental funds to enhance instructional opportunities for low-income, EL, and foster youth populations. This decision-making included extensive engagement of both staff and community members. In prior years, schools chose to hire the roles that best suited the needs of their students, including additional classroom teachers, Intervention Specialists, Visual Performing Arts or Spanish teachers, or an International Baccalaureate Coordinator.

•$1.8M (9%) is provided for resources to strengthen instruction for English learners. This includes providing additional coaches and aides at schools with high EL populations. These individuals support EL instruction, provide tutorials, and assess students' progress in language proficiency.

•$1.2M (6%) is provided to support the district's general management activities that support and enable the delivery of instruction and supports to our students. Some examples of these costs include finance, human resources, and central data and technology support.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
       a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
       b. Mathematics – CCSS for Mathematics
       c. English Language Development (ELD)
       d. Career Technical Education
       e. Health Education Content Standards
       f. History-Social Science
       g. Model School Library Standards
       h. Physical Education Model Content Standards
       i. Next Generation Science Standards
       j. Visual and Performing Arts
       k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code.* Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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