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
Santa Clara Unified School District	Dr. Stanley Rose Superintendent	srose@scusd.net (408) 423-2005

2017-20 Plan Summary

The Story

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

The mission of Santa Clara Unified School District is "to prepare students of all ages and abilities to succeed in an ever-changing world". Santa Clara Unified School District serves over 15,500 K-12 students, and an additional 6,000 students in Preschool through Adult School. Neighborhoods in the Cities of Santa Clara, Sunnyvale, San Jose, and Cupertino comprise the District's 56 square-mile area. The District has 27 sites: 17 elementary schools, 1 K-8 school, 3 middle schools, 2 comprehensive high schools, 1 Community Day School, and 3 alternative high schools including an independent study, continuation and early college high school. Support programs for at-risk students also include an alternative placement center, a program for pregnant and parenting teens and programs for 5th and 6th year seniors. Santa Clara Unified prides itself on having teachers, classified employees and administrators who are dedicated, experienced professionals who care about each student's well-being and academic preparation. Music and choral classes, art, foreign language, dramatic arts, a variety of career technical education classes and competitive athletics are some of the many programs which enrich our students' education.

Our student population has 24% English learners (EL). 53% of our EL students speak Spanish, 49 additional languages include Vietnamese (4%), Tagalog (4%), Telugu (4%), Mandarin (4%) and 45 languages of 3% or less. Our student population identifies with the following ethnic groups: 35% Hispanic, 30% Asian, 20% White, 7% Pacific Islander, 5% Two or more races, and 3% African American. 40% of our students are classified as Low Income. This plan is funded by and focused primarily on meeting the needs of our "unduplicated student count" and other high need student groups or programs. Any student who falls into a category of homeless, foster youth, English Learner, or low income based on the free/reduced lunch program is counted, however, if they identify with more than one of these categories, they are only counted once, thus the meaning of "unduplicated" count. Santa Clara Unified has an unduplicated student count of 49.98% of our student population.

LCAP Highlights

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

It is with intent that Santa Clara Unified's 5-Year Strategic Plan - Rising Above in Silicon Valley and the Annual LCAP are tightly aligned and that each have a clear purpose. The Strategic Plan informs all aspects of the district's goals, actions, and budgets. The LCAP identifies our high need areas and drills down to specific actions and targeted budget allocations that support those high need areas and our more vulnerable student populations. Three goals have been identified for focus within the next three years to improve outcomes for all students.

- GOAL 1 - High-quality academics: SCUSD will provide a high quality and comprehensive instructional program that produce college and career ready students. 7 Actions/Services (pp. 55-65) $9,367,145
- GOAL 2 - Engaging learning in technology rich 21st century classrooms & social emotional well-being: SCUSD will promote growth mindset, the 6 C's and the social emotional well being of students and staff. 7 Actions/Services (pp. 66-77) $2,743,425
- GOAL 3 - Community involvement: SCUSD will continue to build strong partnerships with families, businesses, and the greater community. 6 Actions/Services (pp. 78-83) $195,000

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

Over the past 4 years (13-14 to 15-16) the 4-year Cohort graduation rate has steadily increased overall, and for most students groups. The official 4-year cohort graduation rate for 2016-17 will not be released by the state until June, 2018, however; SCUSD shows continued progress overall with a preliminary overall graduation rate of 86.3%. 16-17 Graduation rate for the specific student groups will be updated with the official state release in June. We have rolled out year 1 of 3 of a 1:1 chromebook initiative and now have over 10,000 chromebooks on the network. We are providing more student supports in the areas of health and wellness with wellness programs/centers at each of our schools.

Stakeholder input from parents, staff, and students made increasing academic and social-emotional counseling a priority to support our continued improvement in serving all of our students, and especially those who have the greatest risk factors, both academically, to ensure students are on-track for graduation, and providing support and referrals to intervention to ensure they get back on-track should they fall behind, and social-emotionally to do everything possible in removing non-academic barriers to success. Investment in credit recovery-especially through the local summer school option-has been a significant intervention in getting student back on-track to on-time graduation.

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

3-year, and current 17-18 data show a need to continue to focus and refine actions to reduce suspension rates, in particular for specific student groups including Hispanic/Latino, Economically Disadvantaged, and especially students with disabilities. We are currently in Differentiated Assistance Level 2 based on our CA School Dashboard results, in the areas of ELA, Math and Suspensions for Students with IEPs. A continued focus on 4-year cohort graduation rate will continue as we strive towards a 90% 4-year cohort graduation rate overall and for each student group.

Research shows that school counseling (both academic/guidance and social-emotional) has a consistently positive effect on student outcomes (http://www.cde.ca.gov/ls/cg/rh/counseffective.asp. While Smarter Balanced Assessment 3-8 results in both ELA and Math showed overall significant increases, and the district is considered to be "green" (at the "high" level), results show a need to continue to provide intervention and professional development to narrow the achievement gaps for students with disabilities, especially, and to continue to focus on narrowing the gaps for English Learners and Socioeconomically Disadvantaged students. Attention must also be paid to strategies in addressing the needs of students of color, regardless of English Learner or Socioeconomic status, in order to continue to narrow the achievement gap between those groups and Asian and White students.

Research on focused professional development.shows a direct correlation to improved student achievement. We are continuing to invest in professional development for teachers regarding implementation of California Standard aligned curricula and pedagogy, especially for students with one or more risk factors with a specific focus on students with disabilities, Economically Disadvantaged students, and English Learners.

We continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels.

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

As stated in the Review of Needs section, the only indicator for which performance for any student group was two or more performance level below the "all student" performance was for students with disabilities on the the 3-8 Smarter Balanced ELA assessment and suspension rate. In order to address this, new curriculum is being implemented with teacher training included. However, we will continue to invest in the actions and strategies that we have been implementing in the past two years, as both the LCFF Evaluation Rubrics, as well as our current data, demonstrate that we are making progress and also have the need to continue the focus on narrowing gaps between student groups. We will stay the course and refine implementation in order to continue the positive results.

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

We will add more reading recovery during the school day, train teachers in math recovery and continue to refine our multi-tiered systems of support. We will also add an additional behavior therapists to our social emotional supports. We will increase the staffing hours at our Family Resource Center and coordinate services for families and students.

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	$289,725,010
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$12,201,606.00

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.

Details about general budget goals, actions and services can be found in the comprehensive 5-Year Strategic Plan, on our district website, www.santaclarausd.org, under About>District Plans>Strategic Plan (http://www.santaclarausd.org/files/1903029/Strategic%20Plan%20Booklet%20-%20Final%20Version.pdf). The funding flows to 7 different goal areas: College Readiness, Career Readiness, Culture of Excellence, Family Engagement, Safety & School Climate, Technology, Facilities, Community and Business Partnerships and Financial Stability. As a community funded district, not receiving supplemental/concentration grant funding from the State, we can determine the set aside amount, as long as it meets the minimum requirement determined by the LCFF Calculator.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$222,401,522

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

All students will be educated in 21st century learning environments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Strategic Plan: Technology Goal

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Number of wireless devices **17-18** 7,500 chromebooks **Baseline** 3000 chromebooks	Chromebooks have increased from 3,000 to 10,300 in our first year of 1:1 rollout.
Metric/Indicator Number of access points **17-18** 510 access points **Baseline** 500 access points	We have increased from 500 to 541 access points.
Metric/Indicator Quarterly Williams Reports **17-18** maintain 100% compliance	Board approved the action item dated October 12, 2017 that each pupil has been provided sufficient textbooks and instructional materials. We also have satisfied the 100% compliance with classrooms in good repair and qualified credentialed teachers.

Expected	Actual
Baseline 100% compliance	

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 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional IT support district-wide 1:1 chromebook deployment. Focus will be on figuring out how to provide wireless access at home to our at-risk student groups.	Wireless access at home for our at-risk student groups were provided for some high school students as a pilot program. Chromebooks were distributed to all 10th and 11th graders as take-home devices. All 5th and 6th grade classes received full class sets of Chromebooks. Teachers and support staff for the 5th,6th, 10th, and 11th grade classes also received Chromebooks. The number of chromebooks has increased from 3000 to 10,300. Supplies and equipment were purchased to support this rollout and the amount was more due to carryover from 2016-17.	Maintenance, Upgrades, Contracts Res-0003 CC 077002 Supplemental/Concentration $201,425	4000 - Supplies and equipment Res-0003 CC 077002 Supplemental/Concentration $389,761

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide technology professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference, district sponsored	Provided technology professional development including coaching in the classroom, just in time help, site trainings, online trainings, conferences, and sessions throughout the year and during the	Travel/Conference/Professional Development Res-0003 CC 077003 Supplemental/Concentration $100,000	Teacher Hourly/Substitutes - $34,568 ($45,000 more for summer institute in June) Translator - $318 Benefits - $6,587

professional development, summer institute). Specific attention will be given to how to use technology with our at-risk subgroups.	8 district professional development days. In addition, all PD sessions model use of technology for student learning with a special focus on our at-risk subgroups. A wireless mobile access point pilot is underway at one of our high schools for those students who do not have wireless access at home. Hotspots are being checked out to the students.		Supplies/Copies - $2,470 Travel/Conference - $8,671 Res-0003 CC 077003 Supplemental/Concentration $97,614
		Just in time support for digital resources - Ed Tech Program Specialist Res-0003 CC 077003 Supplemental/Concentration $42,000	STLA - Ed Tech Program Specialist - $42,591 Res-0003 CC 077003 Supplemental/Concentration $42,591
		Instructional materials & digital resources Res-0003 CC 077003 Supplemental/Concentration $84,425	Contracts/agreements for digital resources - $50,283 (More resources will be purchased before end of June or will be carried over to July - $30,000) Res-0003 CC 077003 Supplemental/Concentration $80,283

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement STEAM and Project Based Learning programs, activities and opportunities in all schools. All professional development on STEAM and PBL will focus on meeting the needs of our at-risk populations.	STEAM/PBL coach provided School and District wide training as well as coaching in the classroom. Teachers visited New Tech High for PBL training and will have PBL training from the Buck Institute this summer. CTE consultant trained CTE and some HS math/science teachers on PBL. Math/Science teachers attended two Tech Challenges at NVIDIA. Early-adopter MS science teachers are creating maker-spaces. Two MS teachers are partnering with CISCO software engineers for "Adopt-an-Engineer program." In	1.0 STEAM/PBL Teacher on Special Assignment Res-0003 CC-000003 Supplemental/Concentration $150,000	1.0 STEAM/PBL Teacher on Special Assignment Salary - $112,147 Benefits - $34,439 Res-0003 CC-000003 Supplemental/Concentration $146,586
		Implement year 1 of 5 of a Computer Science Immersion program at two elementary sites and multimedia production at the middle school level. Res-0003 CC-000003 Supplemental/Concentration $200,000	Contract with Code to the Future Contract/Services - $200,000 Res-0003 CC-000003 Supplemental/Concentration $200,000

	planning phases for: PBL & STEAM PD to cross-disciplinary teachers next year. Two elementary schools began year one of transforming to a Computer Science Immersion school.

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.

Within our 8 district professional development days, ed tech sessions were offered to teachers on Google Suite and on integration of technology. 546 hours of focused Ed. Tech. training took place at the sites during first semester. Second semester data is being collected. Ed Tech trainings were held outside of the school day as well for district and site clerical staff in G-Suite applications and 'How To" IT ticket training. (Secretary, Clerical, Registrars) The technology instructional team created "Personal U", an Online personalized learning for all staff, classified and clerical. The Ed. Tech Fellowship program and professional development were created in order to increase capacity across the district and increase site-based experts. With the STEAM school in it's flagship year, many STEAM/PBL trainings were held. All schools were supported by the STEAM/PBL TOSA to increase STEAM activities on our campuses.

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

The actions/services proved highly effective as evidenced by the district's first year roll out of 1:1 devices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Carryover was used from last year which is why the amount is more.

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.

This goal will be folded into goal 2 as we look at 21st century learning as a whole, integrating technology with the 6 C's that technology helps to promote.

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 2

All students will make measurable progress in mastering California Standards, and in graduating from high school college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation Rate **17-18** 2015-2016 Rate (Maintain or Increase above 85%) All: Increase 1% **Baseline** 2014-2015 Rate All: Status = Low (84.1%) / Change = Maintained	Graduation Rate-Met* 2015-2016 Rate overall was: 84.6% 16-17 overall (*preliminary pending public release March, 2018): 86.3%
Metric/Indicator AP Course Enrollment (Only grades 11-12, WHS and SCHS) **17-18** All: 49.9%	AP Course Enrollment (Only grades 11-12, WHS and SCHS) All: 52.9% Met

	Expected	Actual

Expected	**Actual**
Baseline 2015-16 All: 48.9%	
Metric/Indicator AP Exam Pass Rate (All AP Exams) **17-18** All: 66% **Baseline** 2015-16 All: 65%	AP Exam Pass Rate (All AP Exams) All: 66.% Met
Metric/Indicator Students graduating UC/CSU Ready **17-18** 2016-17 Rate All: 38% **Baseline** 2015-16 Rate All: 36.9%	Students graduating UC/CSU Ready *Not available as of March 19, 2018 All:
Metric/Indicator SBAC ELA (Grades 3-8) **17-18** All: Maintain or Increase Avg. Scale Score **Baseline** 2015-16 Rate All: Status = High / Change = +14.1 points	SBAC ELA (Grades 3-8)-Met All: 11.8 scale score points above level 3. Met
Metric/Indicator SBAC Math (Grades 3-8) **17-18** All: Status = Maintain or Increase Avg. Scale Score	SBAC Math (Grades 3-8)-Met All: -1.2 scale score points below level 3. Met. Although SBA/Math scores declined, SCUSD student scores overall stayed within the acceptable range for "high" and "maintaining" achievement.

Expected	Actual
Baseline 2015-16 Rate All: Status = High / Change = +14.1 points	
Metric/Indicator Local Reading Fountas and Pinnell (Grade 3) **17-18** All: 78% **Baseline** 2015-16 Overall: 76.8%	Local Reading Fountas and Pinnell (Grade 3)-Met All: 78.4% reading at/above grade level standard
Metric/Indicator Local Writing PBA (Grades K-11) **17-18** All: 44% **Baseline** 2015-16 Overall: 42.8%	Local Writing PBA (Grades K-11) All: 44.2% Met.
Metric/Indicator SBAC ELA (Grade 11) **17-18** All: 74% **Baseline** 2015-16 Overall: 73%	SBAC ELA (Grade 11) *2016 SBA ELA percent meeting/exceeding was 66.5%. I'm not sure why we set a target of 74%-perhaps because of anticipating state requirements? Based on 2016 performance, 67.5% would be a reasonable target for 2017 performance. If that were the target, then we would meet/exceed it. All: 69.8%
Metric/Indicator SBAC Math (Grade 11) **17-18** All: 47% **Baseline** 2015-16 Overall: 46%	SBAC Math (Grade 11)-Not met *2016 SBA Math percent meeting/exceeding was 41.3%. I'm not sure why we set a target of 47%-perhaps because of anticipating state requirements? Based on 2016 performance, 42.3% would be a reasonable target for 2017 performance. Even so, because there was 0 change in 11th grade SBA Math performance, we would not have met the 42.3% target All: 41.3%

Expected	Actual
Metric/Indicator Middle Dropout numbers (Grades 7-8) **17-18** 10 or less **Baseline** 2015-16: 10	Middle Dropout numbers (Grades 7-8)-Not available as of March 19, 2018
Metric/Indicator High school cohort dropout rates **17-18** 8.0% **Baseline** 2015-16 Overall: 8.8%	High school cohort dropout rates-Met* *Preliminary: 5.8%
Metric/Indicator Implementation of content standards & ELD standards **17-18** 100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD **Baseline** 100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD	Implementation of content standards & ELD standards

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 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for both certificated and classified staff which emphasizes structures and strategies designed to support	All elementary sites participated in District Professional Development (PD) focused on ELD standards, integrated/designated ELD and	Substitute costs, hourly pay and travel and conference for professional development - elementary education Res-0003	Substitutes & teacher hourly - $30,013 Custodial/staff support for after hours training - $2,020

differentiated instruction in order to fully implement State Standards, including ELD and CTE.	strategies to support ELD across content areas. Elementary teachers also had the opportunity to participate in Professional Development to enhance and support first instruction in content areas (ELA, Math, ELD) and were provided follow-up sessions. TK/K teachers received specific training for early childhood education and math curriculum. Secondary teachers (ELA, ELD and History) also received PD on the ELD standards and strategies. ELA/ELD teachers administered PBAs differentiated by student lexile levels, and analyzed results to inform instruction. Math teachers received PD on diagnosic-driven instruction and re-engagement lessons to differentiate instruction. Algebra, Algebra Support and Academic Support classes engaged in PD and meetings to strengthen differentiated and aligned instruction for struggling students. Math support teachers also piloted new curriculum that would support differentiated instruction. Secondary developed a planning team among C&I and SpEd directors that met five times, including two retreats, to plan/facilitate multiple opportunities for SpEd/GenEd collaboration in 2018-19, to include	CC 021315 Supplemental/Concentration $70,000	Benefits - $4,284 Books, supplies, copies - $4,155 Travel/conference - $25,983 Dues/membership - $2,320 Contracts - $850 Res-0003 CC 021315 Supplemental/Concentration $69,625
		Substitute costs, hourly pay and travel and conference for professional development - secondary education Res-0003 CC 021320 Supplemental/Concentration $70,000	Substitutes & teacher hourly - $15,590 Staff support - $137 Benefits - $2,381 Books & supplies - $5,256 Travel/conference - $14,646 Tuition reimbursement - $149 Contracts - $4,600 (Summer institutes to occur before June 30th) - $27,000 Res-0003 CC 021320 Supplemental/Concentration $69,758
		Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers Res-0003 CC 021340 Supplemental/Concentration $8,000	Substitutes & teacher hourly - $3,355 Benefits - $560 (training occurring before June 30th) - $4000 Res-0003 CC 021340 Supplemental/Concentration $7915
		2.4 FTEs - 2.0 content area TOSAs and .4 AVID TOSA Res-0003 CC-000003 Supplemental/Concentration $300,000	Elementary ELA TOSA 1.0, Secondary Science TOSA 1.0, AVID TOSA .2 Salary - $254,675 Benefits - $74,068 Res-0003 CC-000003 Supplemental/Concentration $328,743

paraprofessionals. PD design for ParaProfessionals in 2018-19 PD will include strategies to differentiate instruction in reading, questioning, understanding the prompt, writing, and growth mindset.

All secondary sites that provide AVID for students were supported by our AVID teacher on special assignment with professional development and coaching.

CTE teachers were provided professional development on model CTE standards, curriculum mapping, PBL, industry involvement and certification. CTE teamed with Math and Science to develop integrated lessons to support new course curriculum. Pathway teams worked together on differentiation with the PBL model to support equity in the classroom.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide K-12 summer programs as additional support to at-risk students, especially English Learners, foster & homeless youth and low income students.	High school summer school provides opportunities for students to retake courses they have failed or where they have received a D. Foster and homeless students have case management to identify and support their needs and enrollment into summer school. During summer programs, English	Summer School Res-0003 CC 018700 Supplemental/Concentration $1,000,000	Certificated Salaries - $276,473 Classified Salaries - $39,932 Benefits - $55,054 Supplies - $14,644 Contracted Services - $2,000 Maintenance - $507 Transportation - $18,423 (this is 1/2 the budget right now. The remainder will be spent the last two weeks of June)

| | | | Res-0003 CC 018700 Supplemental/Concentration $1,000,000 |

9 and Algebra 1 classes are capped at 20 students.

Grades 1-12 English Learner, Migrant and Immigrant students have specialized instruction during the summer focused on increasing their written and oral language skills as well as their technology skills. Students continue to receive support throughout the school year with Saturday academies.

Middle School summer programs offer all students a chance to take courses such as Intro to Coding, STEM Engineering, Video Game Design, Math Camp and Creative Writing. The intentions of these courses are to engage students in school-based learning and to strengthen skills in STEM/Design Thinking, Mathematics, Reading and Writing.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide before and after school support for students at risk, especially English Learners, foster & homeless youth and low income students.	At-risk students, especially ELs, foster youth, homeless and low income students are provided with before and after school intervention by classroom teachers. Interventions are provided as both "just in time" support (aligned with current "regular" classroom content) and individualized to meet students' needs.	Hourly pay for before/afterschool support teachers Res-0003 CC 018730 Supplemental/Concentration $200,000	Certificated hourly - $109,198 Benefits - $18,902 (this goes through the second week in June) Res-0003 CC 018730 Supplemental/Concentration $200,000

Migrant and Newcomer ELs, homeless and foster youth were specifically targeted for specialized summer programs and Saturday academies through the Homeless and Foster Liaisons. English Learners and migrant students were invited based on their language status and academic support needs.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide extra counseling staff at each secondary site. Counselors will give additional support to students with IEPs & 504s, English Learners, low-income, homeless and foster youth.	Extra counseling staff are providing support to students in at-risk populations including students with IEPs and 504s, English Learners, low-income, homeless and foster youth. Counselors received ongoing professional development to support targeted and additional contacts in these sub-groups. AERIES codes were reconfigured according to ASCA standards, and this will enable us to gather more accurate data on counselor-student contacts.	Counseling staff Res-0003 CC 031100 Supplemental/Concentration $400,000	Certificated Salaries - $344,047 Classified Salaries - $28,969 Benefits - $110,774 Res-0003 CC 031100 Supplemental/Concentration $483,790

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide college and career exploration beginning in elementary school, especially to at-risk populations such as EL, foster and low-income students.	Secondary students engaged in exploratory activities like college visitation and job programs. CTE continued partnerships with community colleges and 4 year	CTE Coordinator Res-0003 CC-000003 Supplemental/Concentration $160,000	CTE Coordinator Certificated Salary - $174,636 Benefits - $43,031 Res-0003 CC-000003 Supplemental/Concentration $217,667

institutions that support our career pathways.

Career connection experiences in a variety of career pathways are offered K-12. Exploratory after school career focused clubs K-8 were started this year.

Expanded advance CTE course offerings at the high schools. Increased outreach to the elementary schools and doubled the career exploration programs offered at our elementary schools.

Additionally, all secondary counselors are using Naviance with students to help connect academic coursework with students' career aspirations. In District PD, counselors are working with the ASCA National Standards to focus on academic, social-emotional and career counseling.

In Secondary PD, all teachers experienced a day of PD at high tech companies such as Google, NVIDIA and CISCO to expand their awareness of tech employer requirements. (Last year, teachers held a PD day at Silicon Valley CTE.)

ROP/CTE contribution for career programs Res-0003 CC 635010 Supplemental/Concentration $293,122

ROP/CTE contribution for career programs Res-0003 CC 635010 Supplemental/Concentration $293,122

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create pathways between elementary, middle and high	SCUSD uses a Multiple Measures Placement Matrix (MMPM) to	No additional cost	No additional cost

school that allow for students to remain challenged beyond their grade level.

evaluate and determine each student's most appropriate placement in middle school math classes. A significant percentage of students are placed in accelerated math classes each year. We continually analyze the MMPM for reliability and validity. In addition, our Math Pathways Committee researched math pathways in surrounding districts, and are working to ensure continued acceleration points for students.

Students also have opportunities to enroll in Honors and AP classes across content areas, and to enroll in specialized electives such as Computer Science, and after-school clubs such as Robotics. Our Robotics clubs have engaged in competitions and we are planning to increase student participation in competitions next year. We also designed and held the first District STEAM Expo for students to celebrate their STEAM projects.

We already have in place a K-12 Science Articulation Team, and K-12 Computer Science Leadership Team. These groups meet to strengthen articulation, including providing supports for struggling and advanced students. Next year, we plan to add K-12 articulation committees in ELA, Math and History.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will allocate funding to sites proportionally based on the population at each school. The district will monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs). Each school will identify their at-risk student needs in budgeting, especially for EL, low-income and foster youth.		School actions/services monitored through SPSAs Res-0003 CC-000003 Supplemental/Concentration $3,572,739	Sites used their distributed funds in accordance with approved SPSAs which are aligned to the LCAP goals. Res-0003 CC-000003 Supplemental/Concentration $3,572,739

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.

SCUSD provided multiple and extensive opportunities for certificated and classified professional development and collaborative work time to address our goals of making measurable progress in California Standards, ensuring academic success for all students with a special focus on at-risk students, and preparing students to be college and career ready.

In 2017-18, we provided staff with 8 professional development days, minimum days, site-based collaboration time, district committees & opportunities to attend professional conferences.

District professional development (Secondary) included, but was not limited to: focus on career exploration and preparation, including teacher field trips to high-tech companies including CISCO, NVIDIA and Google; the ASCA National Counseling Model; Math/Science Collaboration (SMPs/SEPs); PBL; re-engagement lessons; cooperative learning; technology-based learning; 4Cs; reading strategies; diagnostic assessments; differentiated instruction; digital portfolios; authentic performance tasks; literacy across content areas; Integrating Earth Science into Bio, Chem and Physics; Deeper Dive into the new HSS Framework; Common Core curriculum mapping (ELA); ELD standards and strategies (ELA and History); Writing/PBA Analysis (ELA); and, a MS/HS summer institute for NGSS unit planning.

District professional development (Elementary) include but was not limited to: ELD standards, integrated/designated ELD and strategies to support ELD across content areas; Math, Next Generation Science Standards Curriculum, technology integration, focus

on 1st instruction in reading (small group instruction, comprehension), math and ELD; and Writing PBA Scoring, Math Quarterly Math Analysis. In August all teachers learned about Reader's Workshop, Writer's Workshop, and Math Workshop.

Some of the professional development conferences attended included, but were not limited to, the SVMI Math Coaching Institute, CTE Vision, History/Social Sciences Framework, National Council of Social Sciences, California Science Education Conference, Diving Deeper into NGSS, NGSS HS 3 Course Model Workshop, NGSS Performance Tasks, NSTA, NCTM, Math PBL, PBL/New Tech High, California STEAM Symposium, CUE Conference, PLCs (Math & Solution Tree), Basic Restorative Practices, and several Counseling conferences (e.g., Social-Emotional Learning, WACAC, and ASCA, Reading Units of Study Institute, Reading Recovery, Math Recovery, New York Teachers College.Comprehensive Intervention Model.

Through teacher committees, progress included (but was not limited to): building capacity of teacher understanding of NGSS progressions and curriculum to integrate Earth Science/Human Impact K-12; analyzing student data in mathematics relevant to our Multiple Measures Placement Matrix; and multiple curriculum committees (ELA, Math, Science, HSS, ELD).

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

As our data shows, we are improving both academically and in the areas of social and emotional intelligence. We would like to continue on this path as we are seeing an upward trend and know we need more time to continue the growth, while adjusting along the way.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.4, 4.1, 5.1 Salaries and benefits for personnel were not allocated appropriately to begin with due to a total of approx. 30% raise in the three years since the staffing increase was planned and proposed. In order to try to offset this, other items in targeted were conserved so you will see under budget items in several places.

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.

Salaries will be adjusted appropriately for the 2018-19 LCAP projections.

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 3

All students will participate in engaging learning environments that cultivate the 4 C's (Communication, Collaboration, Creativity, and Critical Thinking) and promote their social-emotional well-being.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Metric/Indicator
Percentage of students reporting high levels of school connectedness in response to related questions on the CA Healthy Kids Survey.

17-18
Grade 5: Increase 3%
Grade 7: Increase 3%
Grade 9: Increase 3%
Grade 11: Increase 3%
Grades 9-12 Non-traditional schools: Increase 3%

CA Healthy Kids Survey results are not out yet. This section will be updated when results are in.

Description	2015-16	2016-17	2017-18	Met/Not Met
Grade 5	62%	63%	44%	
Grade 7	61%	62%		
Grade 9	50%	51%		
Grade 11	48%	47%		
Grades 9-12 NT	32%	49%		

Expected	Actual

Baseline
(15-16)
Grade 5: 62%
Grade 7: 61%
Grade 9: 50%
Grade 11: 48%
Grades 9-12 Non-traditional schools: 32%

Metric/Indicator
Percentage of students reporting desire to self-harm in response to related questions on the CA Healthy Kids Survey.

17-18
Grade 5: (Not asked/reported by CHKS)
Grade 7: (Not asked/reported by CHKS)
Grade 9: Decrease 2%
Grade 11: Decrease 2%
Grades 9-12 Non-traditional schools: Decrease 2%

Baseline
(15-16)
Grade 5: (Not asked/reported by CHKS)
Grade 7: (Not asked/reported by CHKS)
Grade 9: 15%
Grade 11: 16%
Grades 9-12 Non-traditional schools: 14%

CA Healthy Kids Survey results are not out yet. This section will be updated when results are in.

Description	2015-16	2016-17	2017-18	Met/Not Met
Grade 9	15%	15%		
Grade 11	16%	15%		
Grades 9-12 NT	14%	21%		

Metric/Indicator
Percentage of 5th grade students reporting not feeling safe at school and percentage of secondary students reporting feelings of harassment and bullying in response to related questions on the CA Healthy Kids Survey.

17-18
Grade 5: Decrease 2%
Grade 7: Decrease 2%
Grade 9: Decrease 2%
Grade 11: Decrease 2%
Grades 9-12 Non-traditional schools: Decrease 2%

CA Healthy Kids Survey results are not out yet. This section will be updated when results are in.

Description	2015-16	2016-17	2017-18	Met/Not Met
Grade 5	16%	15%	17%	
Grade 7	35%	38%		
Grade 9	31%	29%		
Grade 11	24%	29%		
Grades 9-12 NT	12%	20%		

	Expected	Actual

Expected

Baseline
(15-16)
Grade 5: 16%
Grade 7: 35%
Grade 9: 31%
Grade 11: 25%
Grades 9-12 Non-traditional schools: 12%

Metric/Indicator
Attendance

17-18
Overall: Maintain
Hispanic-Latino: Increase by 0.3%
Black or African American: Increase by 0.3%
Economically Disadvantaged: Increase by 0.3%
English Learners: Increase by 0.3%
Special Ed: Increase by 0.3%

Baseline
(15-16)
Overall: 95.8%
Hispanic-Latino: 94.7%
Black or African American: 95.6%
Economically Disadvantaged: 94.9%
English Learners: 95.6%
Special Ed: 94.9%

Metric/Indicator
Chronic Absenteeism

17-18
Overall:
Hispanic-Latino: decrease by at least 0.5%
Black or African American: decrease by at least 0.5%
Economically Disadvantaged: decrease by at least 0.5%
English Learners:

Actual

Will be updated in late June

Description	2015-16	2016-17	2017-18	Met/Not Met
Overall	95.8%	95.8%		
English Learners	95.6%	95.4%		
Socioeconomically Disadvantaged	94.9%	94.9%		
Students with Disabilities	93.5%	93.8%		
African American	95.6%	95.7%		
Hispanic	94.7%	94.7%		

Source DataQuest
(16-17) Overall: 9.3%

Description	2016-17	2017-18	Met/Not Met
Overall	9.3%		
English Learners	10.6		
Socioeconomically Disadvantaged	13.3%		
Students with Disabilities	16.0%		
African American	10.3%		
Hispanic	13.4%		

Expected	Actual

Baseline
(15-16)
Overall: 9.6%
Hispanic-Latino: 13.5%
Black or African American: 12.2%
Economically Disadvantaged: 13.4%
English Learners: 11.2%

Metric/Indicator
Suspension

17-18
Overall: Decrease by at least 0.3%

Baseline
(14-15)
Overall: 4.3%

Source DataQuest
(15-16) Overall: 4.0%
(16-17) Overall: 4.1%

Description	2015-16	2016-17	Met/Not Met
Overall	3.6%	3.7%	
English Learners	3.4%	4.1%	Not Met
Socioeconomically Disadvantaged	4.5%	6.5%	Not Met
Students with Disabilities	8.6%	8.6%	Not Met
African American	9.2%	10%	Not Met
Hispanic	5.9%	6.1%	Not Met

Metric/Indicator
Expulsion

17-18
Overall: Stay within a 0.1% rate or less

Baseline
(14-15)
Overall: 0.15%

Source DataQuest
(15-16) Overall: 0.07%
(16-17) Overall: 0.15%

Description	2015-16	2016-17	Met/Not Met
Overall	0.07%	0.15%	
English Learners	0.07%	0.14%	
Socioeconomically Disadvantaged	0.07%	0.31%	
Students with Disabilities	0.04%	0.35%	
African American	0%	0.42%	
Hispanic	0.12%	0.33%	

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 1

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Support students behaviorally and academically in order to improve opportunities through programs and personnel that focus on positive behavior interventions and increasing the number of low income, EL and foster youth in advanced courses.	SCUSD participates in Project Cornerstone, in order to bring the 41 essential student assets to our schools. We are part of the Equal Opportunity Schools movement which provides for more access to AP classes for those students who would typically not consider AP classes. Support classes are provided to help them. There is a focus on our specific at-risk subgroups for this program. Additional counseling was provided to our Community Day through our general fund staff. There are currently ten schools that are implementing Positive Behavioral Interventions and Supports as a framework for supporting all students and creating a conducive learning environment. An additional Community Liaison was hired this year to provide direct support to our students who meet the criteria as foster or homeless. As a result, our students have participated in community events and gone on field trip designed to increase their awareness of resources and opportunities.	Project Cornerstone Res-0003 CC-000003 Supplemental/Concentration $10,000 Equal Opportunity Schools contract Res-0003 CC-000003 Supplemental/Concentration $4,500 Add'tl counseling - Community Day Res-0003 CC-000003 Supplemental/Concentration $15,000	Project Cornerstone Contracts - $10,000 Res-0003 CC-000003 Supplemental/Concentration $10,000 Equal Opportunity Schools Contracts - $4,500 Res-0003 CC-000003 Supplemental/Concentration $4,500 Additional counseling was provided through our generally funded staffing allocations. Res-0003 CC-000003 Supplemental/Concentration $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide professional development for teachers and staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote communication, collaboration, creativity and critical thinking in the classroom learning environment.	This year the teachers received a four part professional development strand to increase their understanding of the role that trauma plays as an inhibitor to increasing educational outcomes for students. Additionally, staff worked to integrate trauma informed strategies into their classroom practices. Secondary PD topics focused on engaging students to develop the 4Cs and growth/achievement in their content areas. PD topics included: Math-re-engagement strategies; History-teaching critical thinking; Counselors-engaging presentations; ELA-Teen-friendly PBAs; ELA/History-common themes/coordinated curriculum; inquiry-based teaching; Math/Sci-Tech Challenge at NVIDIA; Math/Sci standards comparison; Science-ESS Citizen Science & EEI; VAPA-Digital Portfolios; Creative Problem-solving; World Lang-Audio Technology. Secondary PD continued to build on Growth Mindset and 4Cs training begun in the previous two years.	See professional development in 2.1 - no additional costs	See professional development in 2.1 - no additional costs

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to expand the multi-tiered system of support for positive behavior using PBIS to additional sites and support sustainability for the schools involved in the original grant with a focus on low-income, ELs, homeless and foster youth.	This year we increased the number of schools participating in PBIS from 7 schools to 10 schools. With support from the Santa Clara County Office of Education, teachers and coaches continued to learn about Tier 1 and 2 behavior supports. Our coaches are building the capacity of of site teams in an effort to increase the site level expertise and support. In conjunction with the County Office of Education, four of our PBIS schools have begun the exploratory stages of implementing and Interconnected Systems Framework (ISF) with the goal of engaging in a pilot for next year. An ISF is a means to streamline the evaluation of student need, build capacity of site staff to implement effective classroom level interventions and streamline a multi-disciplinary staff response to student need.	PBIS Coaching Res-0003 CC-000003 Supplemental/Concentration $300,000	2 PBIS coaches to work with 12 schools on implementing Tier 1 and 2 behavior supports. Certificated salaries - $230,894 Benefits - $94,081 Res-0003 CC-000003 Supplemental/Concentration $324,975

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase supports for students with regard to mental health and wellness.	In the 2017-2018 school year the Health and Wellness staff increase by 8.4 FTE with an expansion into the middle schools. Secondary schools established wellness clubs and hosted a variety of events. At all levels, Wellness Coordinators provided classroom presentations	Counseling interns & wellness coordinators Res-0003 CC 031450 Supplemental/Concentration $300,000	Counseling/Therapy supports Certificated Salary - $153,659 Benefits - $55,375 Res-0003 CC 031450 Supplemental/Concentration $209,034

and direct service to families and students. In addition to the increase in Wellness Coordinators, there was in increase in direct support provided by our counseling associates (formerly known as counseling interns). Elementary sites had an increase of .5 days each of counseling associate time. At our two comprehensive high schools, Community Health Outreach Workers were hired. Their role is to identify and connect community resources to our schools and to manage a campus-wide student education program around mental health.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support science camp for all elementary sites.	All elementary sites participated in Science Camp. Teachers compensated for overnight stay.	Provide opportunities for all students to go to science camp, particularly low income, ELs, and foster youth. Res-0003 CC 017840 Supplemental/Concentration $20,000	Teacher compensation for overnight supervision at science camp. Teacher hourly - $14,866 Benefits - $2,523 Res-0003 CC 017840 Supplemental/Concentration $20,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supports to students to increase attendance at school such as partnering with organizations that will provide attendance incentives.	SCUSD SARB conferences were held on a monthly basis. Home visits were completed for our most challenging cases.	No additional costs.	no additional costs

Secondary truancy group mediation sessions were held at our traditional high schools.

SCUSD Student Services partnered with the Santa Clara County District Attorneys office to restructure how the School Attendance Review Board System works. We are planning to implement a tiered system where Student Support Team meetings take place at the elementary and middle school site level before actual SARB hearings are scheduled. The Santa Clara County District Attorney's office is planning to increase their support of district students who have violated their SARB contract.

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.

Our Mental Health initiative, along with increased academic counseling services has opened opportunities for students to talk with adults who care and can help them prepare for their future.

District and site administration participated in professional development around the development and implementation of Trauma Informed Practices. The professional development for Trauma Informed Practices sought to inform staff about the general concept of trauma, provide immersive experiences around the impact of trauma and build staff capacity to be responsive to students experiencing trauma. Wellness Coordinators developed and implemented a variety of whole school and targeted classroom support around the use of growth mindset. Some schools introduced yoga and growth mindset strategies into classrooms as a means of increasing student self-awareness. Wellness Coordinators have conducted a variety of professional development modules around social and emotional learning and addressing vulnerable populations including homeless and foster youth. Wellness Coordinators are all licensed mental health professionals that provided case management, triage and staff development services to school sites. Additionally, the counseling interns provided direct counseling services, staff development and classroom support. Most secondary sites now have a

Wellness Center. Wellness Centers are dedicated spaces where students can obtain social and emotional support services as well as other types of assistance for a wide range of needs. At our two comprehensive sites our wellness center also have a Community Health Outreach Worker who is tasked with bridging community partners and building the capacity of students by educating them on mental health.

11 elementary school sites participated in the implementation of the multi-tiered system of supports using Positive Behavior Intervention and Support (PBIS). The schools are receiving district coaching and county office support for their implementation. The new schools are in various stages of implementation and the continuing schools are strengthening their Tier 1 and Tier 2 structures. Sites have engaged in the utilization of data to identify students in need of more intensive interventions. Additionally, the schools worked to develop and implement a greater array of interventions.

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

As our data shows, we are improving both academically and in the areas of social and emotional intelligence. We would like to continue on this path as we are seeing an upward trend and know we need more time to continue the growth, while adjusting along the way.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.3 - Through our permanent staffing we were able to provide extra counseling support instead of outsourcing the services.
3.1 - 5.0% raise was not accounted for.

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 most recent stakeholder surveys and the California Healthy Kids Survey results, there is a need to increase students' well-being, feeling of connectedness and engagement to school. An analysis of our stakeholder feedback and CHKS results indicates a need to focus efforts in a more targeted manner in the areas of school connectedness, self-harm indicators and the number of students experiencing harassment and/or bullying. It is believed targeting these three areas will provide significant and leveraged results.

21st Century Skills - the 6 C's are so critically entwined with a students social-emotional well being. The classroom student engagement and wellness will be paired in Goal 2 next year rather than separated out. It is important to SCUSD to integrate these two and look at the whole child.

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 4

SCUSD will partner with family, business and community stakeholders to ensure college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance at events, especially families of low income or English Learner students. **17-18** 200 at each district wide event **Baseline** 100 at each district wide event	EL Parent Conference - 290 participants Young Writer's Fair - 400 participants Consistent attendance and participation at DELAC, DAC, PTA Council and CAC as evidenced by sign in sheets
Metric/Indicator Number of low income families served at the parent resource center. **17-18** 100 served **Baseline** 0 (newly opened)	261 families served (through April 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 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In order to increase meaningful engagement, continue to provide opportunities for parents and families through education (i.e. parent orientations, workshops, English Learner Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).	The District assisted fours schools in providing Parent Institutes for Quality Education for parents at Elementary and High School sites including interpretation and childcare support for parents. Kinder registration orientation was provided to the Migrant Education families with students entering Kindergarten through the program Home-based Preschool Liaison. The Annual EL and Migrant Parent Conference was held in April of 2017 with the participation of 200 parents and 90 students. District held 37th Annual Young Writer's Expo, Science Expo.	No additional costs	No additional costs

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Under the leadership of the Family Resource Center Supervisor, the District Parent Engagement Facilitator, District Community Liaisons, school wellness staff and academic counseling staff will increase outreach to parents and will work consistently with school sites to communicate about and provide resources/services available through our Parent Resource Center.	Under the direction of the Family Resource Center Supervisor, the District Community Liaisons and clerical staff based at the Parent Resource Center (PRC) assist parents with information and access to Free and Reduced Lunch applications, Food Assistance from the local Food Bank, clothing, as well referrals to local social services and coordination with the school Wellness Coordinators.	Parent Resource Center staffing Res-0003 CC-000003 Supplemental/Concentration $60,000	Staffing for parent resource center: Classified Hourly - $32,851 Benefits - $4723 Res-0003 CC-000003 Supplemental/Concentration $37,574

The Parent Resource Center also offered a series of workshops for Raising Successful Children and Nutrition workshops and assisted parents with information and referrals for Saturday and Summer School Academies for English Learners, Migrant and McKinney-Vento Students as well as Foster Youth.

The FRC established an intake process for all parents they serve in order to collect data on the number for parents served and type of services requested and referrals provided. From Jan. 2017 to March 2018, approximately 260 families were served by the FRC.

In partnership with the District Adult Educational Options School, the PRC Liaisons also provide referrals and orientations to parents about the adult Education classes offered at this school.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.	The District Advisory Committee met four times throughout the year to continue to refine the LCAP process and to stay informed regarding the progress on Strategic Plan goals.	No additional costs	No additional costs

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.	The District EL Advisory Committee and the Parent Advisory Committee for Migrant Ed held seven meetings during 2017-18 and were active in reviewing service plans and budgets for supplemental federals funds use for these two target populations. These two committees also provided stakeholder feedback for the district's LCAP. The PTA Council met monthly with a rep from each school site. CAC met monthly to discuss Special Education challenges and needs. The Facilities Needs Task Force & Budget Committee met regularly to advise staff on facilities and budget. Increased parent participation in Career Technical Education Advisory Board Committee.	No additional costs	No additional costs

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support English Learner parents with translation services, both written and oral.	With the hiring of a District Lead Translator, the district's translation/interpretation operations have been streamlined and expanded with the processing of more district hourly translators and interpreters for the most requested languages by parents in our district. The Lead Translator also trained the hourly interpreters,	Translator/Interpreter Res-0003 CC-000003 Supplemental/Concentration $90,000	Classified Salary - $83,441 Benefits - $32,913 Res-0003 CC-000003 Supplemental/Concentration $116,354

paraprofessionals and English Learner Support and Assessment Technicians (ELSATs) to interpret for Individualized Educational Plan meetings for Special Education students and Disciplinary Hearings with the Department of Student Services.

The Lead Translator and the Director of English Learners Services established a coordinated plan for the processing of translation requests from all district departments coordinating especially with the Department of Special Education in order to process and complete them all on a timely and efficient manner.

A contract with the Language Line company of live Interpreters by phone has been extremely successful as the usage of this service by teachers, school and district staff has doubled in the last year.

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.

District held the 3rd annual EL/migrant parent conference with 290 participants attending. District Parent Resource Center opened to the public in February 2017 offering outreach and resource services to parents across the district with emphasis on parents of special ed, low socioeconomic, EL, Immigrant and Migrant Ed. students we have served over 261 families. The Family Resource Center provided monthly food distribution, clothing distribution, parent workshops and referrals.

Parent orientations were provided throughout the year for parents migrant and EL students to sign up for Saturday academies and Summer School programs with translation provided. Two immigration informational forums were held at the district office and school sites with 190 parents attending.

The Community Advisory Committee meets with parents about every 6 weeks to go over topics of interest for parents of students in Special Education. Special Ed and the EL departments collaborate to provide interpreted flyers, outreach, and meetings. The DELAC, Budget Advisory and Facilities Needs committees meet monthly to advise staff. The District Advisory Committee met quarterly to advise on LCAP, Strategic Plan and other district wide efforts.

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

Our outreach has shown to be more effective this year as we held more events and outreach out at school sites. Our community and parents are more likely to come to their local school than to go to a central location. This puts strain on the district staff in providing more opportunities but has increased the involvement of our community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 We did not hire at the beginning of the year.
5.1 The budget allocation was exceeded due to two 9.5% increases in salary and hourly pay.

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.

We will continue to provide the above services and continue to outreach in order to increase parent and community involvement.

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 5

Students demonstrating the greatest needs and risk factors are provided with additional support to ensure academic and social emotional success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

<table>
<tr><th colspan="2" style="text-align:center">Expected</th><th colspan="2" style="text-align:center">Actual</th></tr>
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Metric/Indicator
Graduation Rate

17-18
2015-16
English Learners: Increase 1.9%
Socioeconomically Disadvantaged: Increase 2.1%
Students with Disabilities: Increase 6.2%
African American: Increase 1.7%
Hispanic: Increase 3.2%

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Graduation Rate: 16-17 results will be officially/publicly available at the end of May, 2018. [Source: DataQuest]

Description	2015-16	2016-17	Change	Met/Not Met
Overall	84.6%	86.3%	1.7%	Met
English Learners	75.9%			
Socioeconomically Disadvantaged	77.6%			
Students with Disabilities	71.5%			
African American	81.8%			
Hispanic	77.6%			

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Expected	Actual

Baseline
2014-2015 Rate
English Learners: Status = Low (79.4%) / Change = Increased Significantly
Socioeconomically Disadvantaged: Status = Low (78.6%) / Change = Maintained
Students with Disabilities: Status = Low (71.8%) / Change = Maintained
African American: Status = Low (80%) / Change = Declined
Hispanic: Status = Low (75.3%) / Change = Declined

Metric/Indicator
AP Course Enrollment (Only Grades 11-12, WHS and SCHS)

17-18
Hispanic: 39.5%
Black or African American: 40.7%
Economically Disadvantaged: 42%
English Learners: 13.6%
Special Ed: 9.3%

Baseline
2015-16
Hispanic: 37.5%
Black or African American: 38.7%
Economically Disadvantaged: 40%
English Learners: 11.6%
Special Ed: 7.3%

AP Course Enrollment (Only Grades 11-12, WHS and SCHS) [Source: Local]
A 2% increase target was set for subgroups in order to continue to narrow the gap between groups. All groups, except for English Learners did increase, although not to meet the 2% target.

Description	2015-16	2016-17	Met/Not Met
Overall	48.9%	52.9%	Met
English Learners	11.6%	8.8%	Not Met
Socioeconomically Disadvantaged	40%	41.2%	Not Met
Students with Disabilities	7.3%	11.1%	Met
African American	38.7%	45.6%	Met
Hispanic	37.5%	37.9%	Not Met

Metric/Indicator
AP Exam Pass Rate (All AP Exams)

17-18
Socioeconomically Disadvantaged: 53.7%
Hispanic:59.5%

Baseline
2015-16
Socioeconomically Disadvantaged: 51.7%
Hispanic: 57.5%

AP Exam Pass Rate (All AP Exams) [Source: Local]

Description	2015-16	2016-17	Met/Not Met
Overall	65%	66%	Met
Socioeconomically Disadvantaged	51.7%	55.8%	Met
Hispanic	57.5%	60.2%	Met

Metric/Indicator
Students graduating UC/CSU Ready

Students graduating UC/CSU Ready [Source: DataQuest]

Expected	Actual

Expected

17-18
2016-17 Targets
English Learners: 4.7 %
Socioeconomically Disadvantaged: 27.8%
Hispanic: 21.8%

Baseline
2015-16 Rate
English Learners: 2.7%
Socioeconomically Disadvantaged: 25.8%
Hispanic: 19.8%

Actual

Description	2015-16	2016-17	Met/Not Met
Overall	36.9%	41.8%	Met
English Learners	2.7%	1.9%	Not Met
Socioeconomically Disadvantaged	25.8%	29.7%	Met
Hispanic	19.8%	26.6%	Met

Expected

Metric/Indicator
SBAC ELA (Grades 3-8) Maintain or Reduce distance from level 3

17-18
English Learners: Actual: -9.6 from level 3 Target: -8.6 from level 3
Socioeconomically Disadvantaged:
Students with Disabilities: I
African American:
Hispanic:

Baseline
2015-16
English Learners: Status = Low / Change = +14.8 points
Socioeconomically Disadvantaged: Status = Low / Change = +9.3 points
Students with Disabilities: Status = Very low / Change = +7.7 points
African American: Status = Low / Change = +5.1 points
Hispanic: Status = Low / Change = +9.2 points

Actual

SBA ELA (Grades 3-8) Average distance from level 3 [Source: CA School Dashboard]

Description	2015-16	2016-17	Change	Met/Not Met
Overall	12.2	11.8	-0.4	Not Met
English Learners	-9.6	-16.1	-6.5	Not Met
Socioeconomically Disadvantaged	-39.4	-43.9	-4.5	Not Met
Students with Disabilities	-79.2	-87.1	-7.9	Not Met
African American	-31.9	-24.9	7	Not Met
Hispanic	-41.5	-44.2	-2.7	Not Met

Expected

Metric/Indicator
SBAC Math (Grades 3-8)

17-18
English Learners: Status = Increase Avg. Scale Score 6 points
Socioeconomically Disadvantaged: Increase Avg. Scale Score 18 points
Students with Disabilities: Increase Avg. Scale Score 30 points
African American: Status = Increase Avg. Scale Score 17 points
Hispanic: Status = Increase Avg. Scale Score 19 points

Actual

SBA Math (Grades 3-8) Average distance from level 3 [Source: CA School Dashboard]

Description	2015-16	2016-17	Change	Met/Not Met
Overall	0.2	-1.2	-1.4	Not Met
English Learners	-18.2	-25.1	-6.9	Not Met
Socioeconomically Disadvantaged	-54.9	-62.7	-7.8	Not Met
Students with Disabilities	-89.6	-102.1	-12.5	Not Met
African American	-50.6	-53.2	-2.6	Not Met
Hispanic	-58.4	-63.9	-5.5	Not Met

Baseline
2015-16
English Learners: Status = Medium / Change = +9.8 points
Socioeconomically Disadvantaged: Status = Low / Change = +10.4 points
Students with Disabilities: Status = Low / Change = +8.7 points
African American: Status = Low / Change = +13 points
Hispanic: Status = Low / Change = +10.5 points

Metric/Indicator
Local Reading Fountas and Pinnell (Grade 3)

17-18
Hispanic or Latino: 61.7%
Black or African American: 70.8%
English Learner: 55.5%
Economically Disadvantaged: 60.8%
Special education: 33.3%

Baseline
2015-16
Hispanic or Latino: 59.7%
Black or African American: 68.8%
English Learner: 53.5%
Economically Disadvantaged: 58.8%
Special education: 31.3%

Local Reading Fountas and Pinnell (Grade 3) [Source: Local]

Description	2015-16	2016-17	Met/Not Met
Overall	76.8%	78.4%	Met
English Learners	53.5%	57.6%	Met
Socioeconomically Disadvantaged	58.8%	62.9%	Met
Students with Disabilities	31.3%	28.9%	Not Met
African American	68.8%	70.4%	Not Met
Hispanic	59.7%	64.7%	Met

Metric/Indicator
Local Writing PBA (Grades K-11)

17-18
Hispanic or Latino: 29.3%
Black or African American: 39.3%
English Learner: 25.5%
Economically Disadvantaged: 30%
Special Education: 15.7%

Local Writing PBA (Grades K-11) [Source: Local]

Description	2015-16	2016-17	Met/Not Met
Overall	43%	44.2%	Met
English Learners	23.6%	26%	Met
Socioeconomically Disadvantaged	28%	27.3%	Not Met
Students with Disabilities	16.3%	12.9%	Not Met
African American	37.3%	33.2%	Not Met
Hispanic	27.3%	28.1%	Not Met

Expected	Actual

Expected

Baseline
2015-16
Hispanic or Latino: 27.3%
Black or African American: 37.3%
English Learner: 23.5%
Economically Disadvantaged: 28%
Special Education: 15.7%

Metric/Indicator
English Learner Reclassification Rate

17-18
12.1%

Baseline
16-17
11.1%

Metric/Indicator
EL Progress to Proficiency

17-18
48%

Baseline
16-17
47% of ELs moved up at least one level of proficiency

Metric/Indicator
High school cohort dropout rates

17-18
Hispanic or Latino: 11.8%
Black or African American: 12.6%
Economically Disadvantaged: 11.6%
English Learners: 12.3%

Actual

English Learner Reclassification Rate [Source: DataQuest]

Description	2015-16	2016-17	Met/Not Met
Overall	19.3%	13.6%	Met

English Learner Progress Indicator [Source: CA School Dashboard]
Prior to 2016-17, previous targets were based on Title III Accountability, AMAO I reports. Starting in 2016-17, the State introduced a new English Learner Progress Indicator as part of the California School Dashboard Report. The information in the table below includes data from this new indicator. The English Learner Progress indicator may be suspended in 2018, pending State Board of Education approval, due to the transition to a new test for English learners.

Description	2015-16	2016-17	Met/Not Met
Overall	74.3%	76.9%	

High school cohort dropout rates [Source: DataQuest]

Description	2015-16	2016-17	Met/Not Met
Overall	8.7%	5.8%	Met
English Learners	13.3%		
Socioeconomically Disadvantaged	12.5%		
Students with Disabilities	10.3%		
African American	13.6%		
Hispanic	12.9%		

Expected	Actual

Baseline
(15-16)
Hispanic or Latino: 12.8%
Black or African American: 13.6%
Economically Disadvantaged: 12.6%
English Learners: 13.3%

Metric/Indicator
Suspensions broken down by student group

17-18
Hispanic or Latino: Reduce disproportion
Black or African American: Reduce disproportion
Economically Disadvantaged: Reduce disproportion
English Learners: Reduce disproportion

Baseline
(14-15)
Hispanic or Latino: 57.5%
Black or African American: 8.4%
Economically Disadvantaged: 68.7%
English Learners: 25.8%

Suspensions broken down by student group [Source: CA School Dashboard]

Description	2015-16	2016-17	Met/Not Met
Overall	3.6%	3.7%	
English Learners	3.4%	4.1%	Not Met
Socioeconomically Disadvantaged	4.5%	6.5%	Not Met
Students with Disabilities	8.6%	8.6%	Not Met
African American	9.2%	10%	Not Met
Hispanic	5.9%	6.1%	Not Met

Metric/Indicator
Expulsions broken down by student group

17-18
Hispanic or Latino: Reduce disproportion
Black or African American: Reduce disproportion
Economically Disadvantaged: Reduce disproportion
English Learners: Reduce disproportion

Baseline
(14-15)
Hispanic or Latino: 32%
Black or African American: 16%
Economically Disadvantaged: 52%
English Learners: 24%

Expulsions broken down by student group [Source: DataQuest]

Description	2015-16	2016-17	Met/Not Met
Overall	0.07%	0.15%	
English Learners	0.07%	0.14%	
Socioeconomically Disadvantaged	0.07%	0.31%	
Students with Disabilities	0.04%	0.35%	
African American	0%	0.42%	
Hispanic	0.12%	0.33%	

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 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the support for foster and homeless youth by adding one additional homeless/foster youth liaison.	An additional homeless/foster youth liaison was hired at the beginning of the 2017-2018 school year.	Homeless/Foster Youth Liaison Res-0003 CC-000003 Supplemental/Concentration $100,000	Classified Salaries - $64,679 Benefits - $30,284 Res-0003 CC-000003 Supplemental/Concentration $94,964

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Focus all staff on looking closely at data for struggling students in order to make decisions that further support their achievement and well being.	The spread of the Professional Learning Communities (PLC) initiative to all K-8 district schools has established the basis for teacher teams to examine student formative data on an on-going fashion in order to tailor instruction to meet the needs of all students as a result of grade level collaboration. Incorporating the use of the Data Zone data collection tool into multiple trainings with Principals, TOSAs, Teachers, ELSATs and Liaisons has also contributed to the mining and analysis of student academic and wellness student data leading to well informed school and budget planning.	.5 Data Technician Res-0003 CC-000003 Supplemental/Concentration $35,000	Classified Salary - $42,683 Benefits - $11,495 Res-0003 CC-000003 Supplemental/Concentration $54,179

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Sobrato Early Academic Language (SEAL) program at 4 schools to support English Learners.	The SEAL program is being implemented at 4 sites. The two SEAL sites with Bilingual Programs engaged in refining the use of strategies to address the aspect of Spanish-English language transference. The district has committed to sustaining the Bilingual Sites' SEAL implementation by participating in the California Bilingual Teacher Professional Development Project.	SEAL Coaches (teachers), substitute costs, SEAL contract Res-0003 CC 021131 Supplemental/Concentration $550,000	Substitutes & teacher hourly - $244,095 Benefits - $69,879 Books, supplies & copies - $11,978 Travel/Conference - $697 Food/Supplies - $2,035 Contracts - $95,000 (Summer bridge will be the last two weeks in June - $124,000) Res-0003 CC 021131 Supplemental/Concentration $547,753

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support English Learners, Migrant and Immigrant students with translation services for both written and oral translations including coordination of programs specific to student needs and parent outreach.	Staff supports the English Learner, Migrant, Immigrant and Title I schools with processing/scheduling of translation services, oversight of categorical budgets, support services for DELAC, site ELACs, Redesignation process, EL Parent Conference and district wide parent communication.	Support staff Res-0003 CC-000003 Supplemental/Concentration $140,000	Classified Salaries - $146,835 Benefits - $50,209 Res-0003 CC-000003 Supplemental/Concentration $197,044

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support English Learners and all targeted populations with an ELSAT (English Learner Support and Assessment Technician) at each school site to help with family engagement, translation and	English Learner Support and Assessment Technicians (ELSATs) have been placed at every site to ensure that all aspects of EL support such as appropriate placement, initial and annual ELD testing, reclassification	ELSATs at each school site Res-0003 CC 031690 Supplemental/Concentration $743,000	Classified Salaries - $582,192 Benefits - $156,419 Res-0003 CC 031690 Supplemental/Concentration $738,611

| CELDT/ELPAC/SBAC administration. | to full English proficiency and progress monitoring are provided in collaboration with teachers, principals and school staff. They conduct especially designed interviews with students and parents who are new to the country in order to provide relevant information to teachers, principals and counselors to get to know students better.

The ELSATs also support the schools with EL parent involvement and participation in school and district functions by partnering with the district's liaisons and with the Parent Resource Center to assist families in accessing key district and community resources and services. ELSATs also provide translation and interpretation for parents and participate in their own staff development/collaboration meetings once a month. |
|---|---|

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing subgroups such as students with IEPs/504s, English Learners, low-income, homeless and foster youth.	K-2 Literacy Intervention Specialist Teachers work with students who are struggling readers as intensive intervention. There is a .5 FTE minimum at each elementary site. Reading Recovery and teacher's participation in the Comprehensive Intervention Model have begun at 4 sites.	K-2 Literacy Intervention Specialist Teachers at all elementary schools and 2.0 District Reading Recovery Teachers Res-0003 CC-000003 Supplemental/Concentration $1,992,051	Certificated salaries - $1,530,909 Benefits - $374,445 Res-0003 CC-000003 Supplemental/Concentration $1,905,354

Winter Saturday Academies as well as Summer Academies were offered to Newcomer English Learners, Migrant , Foster and McKinney-Vento/Homeless students in grades K-8 to provide additional instructional support and Project-based Learning with a component of technology literacy. The Saturday elementary sites were Title I schools.

For grades 9-12, Saturday Academies were offered for ELs, Migrant, Foster and McKinney-Vento/Homeless students in ELD levels I-II as well as targeted Credit Recovery through the Cyber High Program.

Students with IEPs provided with supplemental reading instruction and programs (i.e. Sonday, Read 180, participate in general ed reading interventions, supplemental math instruction) in addition to participation in general education supports as appropriate.

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 Community Liaison focused on supporting our homeless youth by providing resources to help them be successful in school and to make sure they were able to get to school, clothed and fed. With the additional hours she was able to provide a base level of service to our homeless and foster students as well as networking with the Bilingual and Migrant Liaisons to better serve thiese students as all Liaisons were concentrated in the newly established SCUSD Parent Resource Center.

All data presentations show results for disaggregated student groups and results of student groups are highlighted at every data presentation. In addition, SCUSD has begun implementation of a comprehensive data warehouse that integrates student information (demographics, attendance, etc.) with academic data. The warehouse allows data to be disaggregated for all student groups. All district administrators have received access and ongoing, job-embedded training in use of the data warehouse.

The EL support staff is able to provide coordination of efforts such as translation, categorical budget accountability and data support. We were unable to hire an EL Coordinator and will work on a new job description in an effort to fill the position next year. EL Support and Assessment Technicians (ELSATs) provided a necessary level of site support. All ELSAT's speak at least one other language in addition to English. Ongoing, job-embedded training occurs on a monthly basis. ELSAT's have ensured that data and assessment processes are consistently implemented at each site. We Increased the redesignation rate of EL students from 8.8% (2013-14) to 19.3% (2014-15) as our new redesignation criteria suffered changes based on the elimination of CAHSEE in the last two years. This year, our district EL and Assessment personnel collaborated with the Special Ed Department in implementing the first year of our Alternative English Language Development Assessment (SCCOE-CALPS) for designated Moderate to Severe Special Ed ELs.

The EL/Migrant Saturday/Summer Academies are designed as a Project-Based-Learning/Blended Learning model that have provided a technology-infused method to deliver additional ELD instruction to Newcomer ELs (arrived to the US in the last three years) as well as reading/writing intervention to 360 students in an environment where students access and acquire new technology skills.

A focus group of High School ELD and EL Support met four times this year with the director of Supplemental and EL Services to research and evaluate curriculum for ELD classes as well as define technology and other curriculum needs that need to be addressed in the upcoming year.

Literacy Intervention Teachers work with our struggling young readers in small groups. This support is at all 18 elementary sites with a minimum of a 50% LIT teacher. 4 Reading RecoveryCIM teachers work with students within the school day and are being trained alongside classroom teachers in order to provide a multi-tiered support to students. In addition, we have Reading Recovery teachers that work one-on-one with students on their own time.

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

As our data shows, our at-risk students are showing growth. Continuing the work we are doing will help us focus even more on accelerated achievement. Our Saturday and Summer Cyber High credit recovery support for Migrant Students has resulted in a 99% graduation rate for this sub-group of students. Likewise, our English Learners have met the State graduation rate target for the last two years, this year surpassing the County's EL graduation rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 & 4.1 - The cost of raises was not budgeted for.
5.1 - Budgeted for all taking benefits and some did not.

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.

We have a need to have more Reading Recovery embedded in the school day. Currently it happens for 4 schools during the school day, however, the remaining schools have Reading Recovery after or before school and relies on students being able to get there. Next year we will extend our pilot to a total of 6 schools to bring Reading Recovery within the school day in order to serve our most at-risk students.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

The Santa Clara Unified School District (SCUSD) continues to support a collaborative and participatory approach in the LCAP Annual Update and Review process. The involvement process allowed for multiple pathways and opportunities for stakeholders to participate.

Advisory Council Meetings:
District English Learner Advisory Committee (DELAC): October 25, 2017, December 6, 2017, February 7, 2018, March 21, 2018, May 9, 2018, May 23, 2018
Members: Parents of English Learners, district office staff, site teachers, principals & staff.

Parent Teacher Association (PTA) Council: January 8, 2018 and PTA at each site of the 27 sites in December 2017-January 2018
Members: PTA officers representing school site PTAs, school board representative, superintendent

District Advisory Committee (DAC): October 17, 2017, January 23, 2018, March 20, 2018, May 3, 2018
Members: Parents, site administrator reps, teachers, classified staff, district office staff, community members, school board representatives

Student Council Leadership : January 11, 2018, January 18, 2018, January 19, 2018, January 24, 2018, January 29, 2018
Members: Leadership classes from each secondary site.

With the above advisory groups, the overall purpose of the LCAP was reviewed specifically focusing on the 8 State Priorities and how the LCAP goals address those priorities. An update was given as to progress made toward established goals for this year, and current student data was shared. Opportunities for feedback from the groups included collaborative activities as well as a link to a survey for all individuals in English and Spanish.

Bargaining Unit Feedback:
Members are addressed through the staff surveys, there are also bargaining unit members on the District Advisory Committees, and the union presidents meet bi-monthly with cabinet to review items such as the strategic plan and LCAP.

School Site Stakeholder Opportunities:
Each site principal met with their staff, School Site Council, PTA or parent group, and English Learner Advisory Committee. Specific outreach to parents of low income, foster youth, special education and homeless students was a focus at the school sites. A presentation reviewing the LCAP process specifically focusing on the 8 State Priorities and how the goals address those priorities, updating on current goals/actions and gathering feedback was prepared for the principals and delivered by them. Input from all sites was gathered from these meetings in order to help inform the LCAP moving forward.

LCAP Surveys:
To provide an additional opportunity to receive input and feedback from stakeholders, two LCAP Survey were conducted. Surveys were available for Stakeholders to complete from January 1, 2018 through April 20, 2018. The survey was in English and in Spanish. In the third year of utilizing an online LCAP survey, response levels increased for the third year in a row from 302 in 2015 to 1624 respondents in 2018. The survey respondents were 53% parents/family/community members, 41% staff and 6% students. 39% of the respondents indicated that they had at-risk youth (Low income, Foster, EL, Homeless, Special Needs/504 plan) in our schools.

Impact on LCAP and Annual Update

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

In order to focus the LCAP actions solely on supports funded by targeted supplemental funding, the synthesis of all stakeholder group input resulted in the following common areas of focus:
Goal 1
*K-2 Small group intensive reading intervention
*Professional Development on meeting diverse student needs
*Extra support for English Learners - SEAL, summer and Saturday academies

Goal 2
*Additional mental health services and wellness centers on secondary campuses
*School wide Positive Behavior Intervention & Supports (PBIS)
*Professional development on trauma informed teaching, cultural responsive teaching & differentiation for ELs, and students with IEPs/504s

Goal 3
*Translation services
*Provide staff at each site to assist with EL parent communication, translations and testing support (ELSATs)
*Continue to provide resources through the Family Resource Center

You will see all areas reflected in the plan.

In addition, our district has initiated crucial work with the Consortium for Educational Change (CEC), guiding us in Labor/Management collaborative structures to improve our networks of communication and shared decision making. It has been recommended by CEC, that the district focus on fewer initiatives in order to go deeper and work more intensively on what our top priorities are. This feedback helped guide the focus of the LCAP document.

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)

Unchanged Goal

Goal 1

All students will make measurable progress in mastering California Standards, and in graduating from high school college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Improve achievement overall and reduce achievement gaps between higher performing and lower performing student groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4-Year Cohort Graduation Rate (Source: DataQuest)	2014-2015 Rate (Actual) and Change from 13-14 All: Status = Low (84.1%) Change = Maintained English Learners: Status = Low (79.4%) Change = Increased Significantly	2015-2016 Target: Increase overall to 85% or higher English Learners: Increase 1.9% Socioeconomically Disadvantaged: Increase 2.1%	2016-17 Rate and change from 15-16 Will be officially available on DataQuest June, 2018	2017-18 Targets: English Learners: Socioeconomically Disadvantaged: Students with Disabilities: African American: Hispanic:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Socioeconomically Disadvantaged: Status = Low (78.6%) Change = Maintained Students with Disabilities: Status = Low (71.8%) Change = Maintained African American: Status = Low (80%) Change = Declined Hispanic: Status = Low (75.3%) / Change = Declined	Students with Disabilities: Increase 6.2% African American: Increase 1.7% Hispanic: Increase 3.2%		
AP Course Enrollment (Only grades 11-12, WHS and SCHS) (Source: Aeries/local student information system)	2015-16 Actual All: 48.9% Hispanic: 37.5% Black or African American: 38.7% Economically Disadvantaged: 40% English Learners: 11.6% Special Ed: 7.3%	16-17 Targets and Actuals: All: Target: 49.9% Actual: 52.9%: Met Hispanic: Target: 39.5% Actual: 37.9%: Not Met Black or African American: Target: 40.7% Actual: 45.6% Met Economically Disadvantaged: Target: 42% Actual: 41.2% Not Met English Learners: Target: 13.6% Actual: 8.8%: Not Met Special Ed: Target: 9.3% Actual: 11.1% Met	17-18 Targets and Actuals: All: Target: 50% or above Hispanic: Target: 39% Actual: Black or African American:Target: 46% Actual: Economically Disadvantaged: Target: 42% Actual: English Learners: Target: 10% Actual: Special Ed: Target 11% Actual:	18-19 Targets and Actuals:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Exam Pass Rate (All AP Exams) (Source: College Board provided locally)	2015-16 Actual All: 65% Socioeconomically Disadvantaged: 51.7% Hispanic: 57.5%	16-17 Targets and Actuals All: Target 66% Actual: 66% Met Socioeconomically Disadvantaged: Target: 53.7% Actual: 55.8% Met Hispanic: Target: 59.5% Actual: 60.2% Met	17-18 Targets and Actuals All: Target: 67% Socioeconomically Disadvantaged: Target: 55% Hispanic: Target: 61%	2018-19Targets and Actuals All:
Students graduating UC/CSU Ready [Source: DataQuest]	2015-16 Actual All: 36.9% English Learners: 2.7% Socioeconomically Disadvantaged: 25.8% Hispanic: 19.8%	2016-17 Targets and Actuals: All Target: 38% Actual: 41.8% English Learners: Target: 4.7% Actual: 1.9% Socioeconomically Disadvantaged: Target: 27.8% Actual: 29.7% Hispanic: Target: 21.8% Actual: 26.6%	2017-18 Targets and Actuals All: 39% English Learners: Target: 6.7% Socioeconomically Disadvantaged: Target: 29.8% Hispanic: Target: 23.8%	2018-19 Targets and Actuals All: English Learners: Target: Socioeconomically Disadvantaged: Target: Hispanic: Target:
SBAC ELA (Grades 3-8) [Source: CA Dashboard] Maintain or Reduce distance from level 3 (Increase "Status"- the percent of students meeting grade level standard)	2015-16 Status (Actual) All: High (12.2 points above level 3) English Learners: Low (9.6 below level 3) Socioeconomically Disadvantaged: Low (39.4 points below level 3) Students with Disabilities: Very low	16-17 Targets and Actuals: (Average Scale Scores declined. Not met overall or for any subgroup) All: Target: Maintain Actual: dropped to 11.8 above level 3 English Learners: Target: Reduce distance by 2 points Actual:	17-18 Targets and Actuals Target is to increase scale scores in order to "reduce the distance from Level 3" overall and for all subgroups to qualify as "increased" (3-15 points) on the CA Dashboard/5x5 Grid. Actuals:	18-19 Targets and Actuals All: English Learners: Socioeconomically Disadvantaged: Target: Students with Disabilities: African American: Target: Hispanic: Target:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(79.2 points below level 3) African American: Low (31.9 points below level 3) Hispanic: Low (41.5 points below level 3)	increased distance to 16.1 below level 3 Socioeconomically Disadvantaged: Target: Reduce distance by 2 points Actual: Increased distance to 43.9 points below level 3 Students with Disabilities: Target: Reduce distance by 2 points Actual: Increased distance to 87.1 below level 3 African American: Target: Reduce distance by 2 points Actual: Reduced distance by 7 points to 24.9 points below level 3 Hispanic: Target: Reduce distance by 2 points Actual: Increased distance below level 3 to 44.2 points	All: English Learners: Socioeconomically Disadvantaged: Students with Disabilities: T African American: Hispanic: Target:	
SBAC Math (Grades 3-8) [Source: CA Dashboard]	2015-16 Status All: High (0.2 points above level 3) English Learners: Status = Medium (-18.2 points below level 3) Socioeconomically Disadvantaged: Status =	16-17 Targets and Actuals (Average scale scores declined. Not met overall or for any subgroup): All: Medium (1.2 points below level 3)	17-18 Targets and Actuals Target is to increase scale scores in order to "reduce the distance from Level 3" overall and for all subgroups to qualify as "increased"	18-19 Targets and Actuals

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Low (54.9 points below level 3) Students with Disabilities: Status = Low (89.6 points below level 3) African American: Status = Low (50.6 points below level 3) Hispanic: Status = Low (58.4 points below level 3)	English Learners: Status = Low (-25.1 points below level 3) Socioeconomically Disadvantaged: Status = Low (62.7 points below level 3) Students with Disabilities: Status =Very Low (102.1 points below level 3) African American: Status = Low (53.2 points below level 3) Hispanic: Status = Low (63.9 points below level 3)	(3-15 points) on the CA Dashboard/5x5 Grid. Actuals: All: English Learners: Socioeconomically Disadvantaged: Students with Disabilities: African American: Hispanic:	
SBAC ELA (Grade 11) [Source: caaspp.cde.ca.gov]	2015-16 Percent meeting/exceeding grade level standard (Level 3&4) Overall: 52% English Learners: 34% Socioeconomically Disadvantaged: 38% Students with Disabilities: 16% African American: 30% Hispanic: 35%	16-17 Targets and Actuals: All: Target: 53% Actual: 65% English Learners: Target: 36% Actual: Socioeconomically Disadvantaged: 40% Actual: Students with Disabilities: 18% Actual: African American: 32% Actual: 51% Hispanic: 37% Actual: 34%	17-18 Targets and Actuals All: English Learners: Socioeconomically Disadvantaged: Students with Disabilities: African American: Hispanic:	18-19 Targets and Actuals All: English Learners: Socioeconomically Disadvantaged: Students with Disabilities: African American: Hispanic:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math (Grade 11) [Source: caaspp.cde.ca.gov]	2015-16 Overall: 34% Met/Exceeded Grade Level Standard (Level 3&4)	16-17 Targets and Actuals: All: English Learners: Socioeconomically Disadvantaged: Students with Disabilities: African American: Hispanic:All: 47%	17-18 Targets and Actuals All: English Learners: Socioeconomically Disadvantaged: Students with Disabilities: African American: Hispanic:	18-19 Targets and Actuals All: English Learners: Socioeconomically Disadvantaged: Students with Disabilities: African American: Hispanic:
Middle Dropout numbers (Grades 7-8) [Source: DataQuest]	2015-16: 10	10 or less	10 or less	10 or less
High school 4-Year cohort dropout rates [Source: DataQuest]	2015-16 Overall: 8.8%	8.0%	7.0%	6.0%
English Learner Reclassification Rates [Source: DataQuest]	16-17 11.1%	12.1%	13.1%	14.1%
EL Progress to Proficiency [Source: CA School Dashboard]	16-17 47% of ELs moved up at least one level of proficiency	48%	49%	50%
Implementation of content standards & ELD standards	100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD	100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD	100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD	100% implementation of standards aligned, board adopted instructional resources & district created curriculum maps in all content areas, including ELD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Quarterly Williams Reports	100% Compliance	Maintain 100% compliance	Maintain 100% compliance	Maintain 100% compliance
College and Career Indicator		Being developed by the State		

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development for both certificated and classified staff which emphasizes structures and strategies	Continue to provide professional learning for both certificated and classified staff to support the diversity of our students.	Continue to provide professional learning for both certificated and classified staff to support the diversity of our students.

designed to support differentiated instruction in order to fully implement State Standards, including ELD and CTE.			

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,000	$70,000	$70,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC 021315 Substitute costs, hourly pay and travel and conference for professional development - elementary education	Res-0003 CC 021315 Substitute costs, hourly pay and travel and conference for professional development - elementary ed	Res-0003 CC 021315 Substitute costs, hourly pay and travel and conference for professional development - elementary ed
Amount	$70,000	$70,000	$70,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC 021320 Substitute costs, hourly pay and travel and conference for professional development - secondary education	Res-0003 CC 021320 Substitute costs, hourly pay and travel and conference for professional development - secondary ed	Res-0003 CC 021320 Substitute costs, hourly pay and travel and conference for professional development - secondary ed
Amount	$8,000	$8,000	$8,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC 021340 Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers	Res-0003 CC 021340 Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers	Res-0003 CC 021340 Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers
Amount	$300,000	$488,000	$515,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 2.4 FTEs - 2.0 content area TOSAs and .4 AVID TOSA	Res-0003 CC-000003 3.2 FTEs - 2.8 content area TOSAs and .4 CompSci TOSA	Res-0003 CC-000003 3.2 FTEs - 2.8 content area TOSAs and .4 AVID TOSA

Action 2

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)

Specific Student Groups: at risk to not graduate, performing below grade level
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

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

LEA-wide

[Add Scope of Services selection here]

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

All Schools

[Add Location(s) selection here]

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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide K-12 summer programs as additional support to at-risk students, especially English Learners, foster & homeless youth and low income students.	Continue to provide K-12 summer programs as additional support for students who need it.	Continue to provide K-12 summer programs as additional support for students who need it.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000,000	$1,000,000	$1,000,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC 018700 Summer School	Res-0003 CC 018700 Summer School	Res-0003 CC 018700 Summer School

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)

Specific Student Groups: performing below grade level
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide before and after school support for students at risk, especially English Learners, foster & homeless youth and low income students.	Continue to provide before and after school support for students at risk.	Continue to provide before and after school support for students at risk.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$200,000	$200,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC 018730 Hourly pay for before/afterschool support teachers	Res-0003 CC 018730 Hourly pay for before/afterschool support teachers	Res-0003 CC 018730 Hourly pay for before/afterschool support teachers

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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	Specific Schools: Middle and High 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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide extra counseling staff at each secondary site. Counselors will give additional support to students with	Continue to provide academic, college and career counseling at each secondary site.	Continue to provide academic, college and career counseling at each secondary site.

| IEPs & 504s, English Learners, low-income, homeless and foster youth. | | |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$400,000	$450,000	$475,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC 031100 Counseling staff	Res-0003 CC 031100 Counseling staff	Res-0003 CC 031100 Counseling Staff

Action 5

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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
Modified Action Unchanged Action	Unchanged Action	Unchanged Action

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

Provide college and career exploration beginning in elementary school, especially to at-risk populations such as EL, foster and low-income students.	Provide college and career exploration beginning in elementary school.	Provide college and career exploration beginning in elementary school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$160,000	$225,000	$237,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 CTE Coordinator	Res-0003 CC-000003 CTE Coordinator	Res-0003 CC-000003 CTE Coordinator
Amount	$293,122	$309,174	$293,122
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC 635010 ROP/CTE contribution for career programs	Res-0003 CC 635010 ROP/CTE contribution to career programs @ SVCTE	Res-0003 CC 635010 ROP/CTE contribution to career programs @ SVCTE

Action 6

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Modified Action	Unchanged Action	Unchanged Action
	Focus all staff on looking closely at data for struggling students in order to inform decisions about interventions, supports and services to accelerate student achievement in mathematics and literacy.	Focus all staff on looking closely at data for struggling students in order to inform decisions about interventions, supports and services to accelerate student achievement in mathematics and literacy.

Budgeted Expenditures

	Amount		$770,000	$770,000
	Source		Supplemental/Concentration	Supplemental/Concentration
	Budget Reference		Res-0003 CC 021131 SEAL Coaches, substitute costs, SEAL contract, Developing Bilingual teachers - Subs, hourly pay	Res-0003 CC 021131 SEAL Coaches, substitute costs, SEAL contract, Developing Bilingual teachers - Subs, hourly pay
	Amount		$1,992,051	$1,992,051
	Source		Supplemental/Concentration	Supplemental/Concentration
	Budget Reference		Res-0003 CC-000003 K-2 Literacy Intervention Specialist Teachers at every elementary site, 3.0 Reading Recovery teachers, 1.0 Reading Recovery/Comprehensive Intervention Model coach	Res-0003 CC-000003 K-2 Literacy Intervention Specialist Teachers at every elementary site, 3.0 Reading Recovery teachers, 1.0 Reading Recovery/Comprehensive Intervention Model coach
	Amount		$69,984	$126,000
	Source		Supplemental/Concentration	Supplemental/Concentration
	Budget Reference		Res-0003 CC-000003 Data Technician .6	Res-0003 CC-000003 Data Technician 1.0

Action 7

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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will allocate funding to sites proportionally based on the population at each school. The district will monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs). Each school will identify their at-risk student needs in budgeting, especially for EL, low-income and foster youth.	The district will allocate funding to sites proportionally based on the population at each school. The district will monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs). Each school will identify their at-risk student needs in budgeting, especially for EL, low-income and foster youth.	The district will allocate funding to sites proportionally based on the population at each school. The district will monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs). Each school will identify their at-risk student needs in budgeting, especially for EL, low-income and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,572,739	$3,610,972	$3,610,972
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 School actions/services monitored through SPSAs	Res-0003 CC-000003 School actions/services monitored through SPSAs	Res-0003 CC-000003 School actions/services monitored through SPSAs

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)

Unchanged Goal

Goal 2

All students will participate in engaging 21st Century learning environments that cultivate the 6 C's (Communication, Collaboration, Creativity, and Critical Thinking, Character Education & Citizenship) while promoting their social-emotional well-being.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on stakeholder surveys and results of the California Healthy Kids Survey results, there is a need to increase students' well-being, feeling of connectedness and engagement to school. Attendance rates need to improve so that students are actually in school and present for learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students reporting high levels of school connectedness in response to related questions on stakeholder surveys including the CA Healthy Kids Survey.	(15-16) Grade 5: 62% Grade 7: 62% Grade 9: 50% Grade 11: 48% Grades 9-12 Non-traditional schools: 32%	Grade 5: Increase 3% Grade 7: Increase 3% Grade 9: Increase 3% Grade 11: Increase 3% Grades 9-12 Non-traditional schools: Increase 3%	Grade 5: Increase 3% Grade 7: Increase 3% Grade 9: Increase 3% Grade 11: Increase 3% Grades 9-12 Non-traditional schools: Increase 3%	Grade 5: Increase 3% Grade 7: Increase 3% Grade 9: Increase 3% Grade 11: Increase 3% Grades 9-12 Non-traditional schools: Increase 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students reporting desire to self-harm in response to related questions on stakeholder surveys including the CA Healthy Kids Survey.	(15-16) Grade 5: (Not asked/reported by CHKS) Grade 7: (Not asked/reported by CHKS) Grade 9: 15% Grade 11: 16% Grades 9-12 Non-traditional schools: 14%	Grade 5: (Not asked/reported by CHKS) Grade 7: (Not asked/reported by CHKS) Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%	Grade 5: (Not asked/reported by CHKS) Grade 7: (Not asked/reported by CHKS) Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%	Grade 5: (Not asked/reported by CHKS) Grade 7: (Not asked/reported by CHKS) Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%
Percentage of 5th grade students reporting not feeling safe at school and percentage of secondary students reporting feelings of harassment and bullying in response to related questions on stakeholder surveys including the CA Healthy Kids Survey.	(15-16) Grade 5: 16% Grade 7: 35% Grade 9: 31% Grade 11: 25% Grades 9-12 Non-traditional schools: 12%	Grade 5: Decrease 2% Grade 7: Decrease 2% Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%	Grade 5: Decrease 2% Grade 7: Decrease 2% Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%	Grade 5: Decrease 2% Grade 7: Decrease 2% Grade 9: Decrease 2% Grade 11: Decrease 2% Grades 9-12 Non-traditional schools: Decrease 2%
Attendance	(15-16) Overall: 96.0% Hispanic-Latino: 95.0% Black or African American: 95.9% Economically Disadvantaged: 95.3% English Learners: 95.5% Special Ed: 93.5%	Overall: Maintain Hispanic-Latino: Increase by 0.3% Black or African American: Increase by 0.3% Economically Disadvantaged: Increase by 0.3%	Overall: Maintain Hispanic-Latino: Increase by 0.3% Black or African American: Increase by 0.3% Economically Disadvantaged: Increase by 0.3%	Overall: Maintain Hispanic-Latino: Increase by 0.3% Black or African American: Increase by 0.3% Economically Disadvantaged: Increase by 0.3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		English Learners: Increase by 0.3% Special Ed: Increase by 0.3%	English Learners: Increase by 0.3% Special Ed: Increase by 0.3%	English Learners: Increase by 0.3% Special Ed: Increase by 0.3%
Chronic Absenteeism	(15-16) Overall: 9.6% Hispanic-Latino: 13.5% Black or African American: 12.2% Economically Disadvantaged: 13.4% English Learners: 11.2%	Overall: 0.5% Hispanic-Latino: decrease by at least 0.5% Black or African American: decrease by at least 0.5% Economically Disadvantaged: decrease by at least 0.5% English Learners: Decrease by at least 0.5%	Overall: Decrease by at least 0.5% Hispanic-Latino: decrease by at least 0.5% Black or African American: decrease by at least 0.5% Economically Disadvantaged: decrease by at least 0.5% English Learners: Decrease by at least 0.5%	Overall: Decrease by at least 0.5% Hispanic-Latino: decrease by at least 0.5% Black or African American: decrease by at least 0.5% Economically Disadvantaged: decrease by at least 0.5% English Learners: Decrease by at least 0.5%
Suspension	(15-16) Overall: 3.6% Hispanic-Latino: 5.9% Black or African American: 9.2% Economically Disadvantaged: 4.5% English Learners: 3.4% Special Ed: 8.6%	Overall: Decrease by at least 0.3% Hispanic-Latino: Black or African American: Economically Disadvantaged: English Learners: Special Ed:	Overall: Decrease by at least 0.3% Hispanic-Latino: Black or African American: Economically Disadvantaged: English Learners: Special Ed:	Overall: Decrease by at least 0.3% Hispanic-Latino: Black or African American: Economically Disadvantaged: English Learners: Special Ed:
Expulsion	(15-16) Overall: 0.07% Hispanic-Latino:0.12%	Overall: Stay within a 0.1% rate or less Hispanic-Latino:	Overall: Stay within a 0.1% rate or less Hispanic-Latino:	Overall: Stay within a 0.1% rate or less Hispanic-Latino:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Black or African American: 0% Economically Disadvantaged: 0.07% English Learners: 0.07% Special Ed: 0.04%	Black or African American: Economically Disadvantaged: English Learners: Special Ed:	Black or African American: Economically Disadvantaged: English Learners: Special Ed:	Black or African American: Economically Disadvantaged: English Learners: Special Ed:
Number of wireless devices	3000 chrome books	7,500 chromebooks	13,000 chrome books	17,000 chromebooks
Number of Access points	500 access points	510 access points	550 access points	575 access points

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

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 Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support students behaviorally and academically in order to improve opportunities through programs and personnel that focus on positive behavior interventions and increasing the number of low income, EL and foster youth in advanced courses.	Support sites in implementing and collaborating on early behavior interventions.	Support sites in implementing and collaborating on early behavior interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Project Cornerstone	Res-0003 CC-000003 Project Cornerstone	Res-0003 CC-000003 Project Cornerstone
Amount	$4,500	$330,000	$347,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Equal Opportunity Schools contract	Res-0003 CC-000003 2.0 PBIS Coaches	Res-0003 CC-000003 2.0 PBIS Coaches

Action 2

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)

[Add Students to be Served selection here]	[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide professional development for teachers and staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote communication, collaboration, creativity and critical thinking in the classroom learning environment.

2018-19 Actions/Services

Provide professional learning and coaching for staff on topics such as educational technology, project based learning, computer science, engagement strategies, restorative practices, inclusion, trauma informed practices, and growth mindset.

2019-20 Actions/Services

Provide professional learning and coaching for staff on topics such as educational technology, project based learning, computer science, engagement strategies, restorative practices, inclusion, trauma informed practices, and growth mindset.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$70,000	$70,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC 077003 Travel/Conference/Professional Learning	Res-0003 CC 077003 Travel/Conference/Professional Learning

Amount		$44,000	$45,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC 077003 Just-in-time support for digital resources - Ed Tech Program Specialist	Res-0003 CC 077003 Just-in-time support for digital resources - Ed Tech Program Specialist
Amount		$76,000	$75,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC 077003 Instructional materials and digital resources	Res-0003 CC 077003 Instructional materials and digital resources

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]

<div align="center">OR</div>

English Learners Foster Youth Low Income	LEA-wide	

Actions/Services

	Unchanged Action	Unchanged Action
	Implement STEAM, Project Based Learning, and Computer Science programs, activities and opportunities in all schools.	Implement STEAM, Project Based Learning, and Computer Science programs, activities and opportunities in all schools.

Budgeted Expenditures

Amount		$155,000	$160,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC-000003 STEAM/PBL Coach	Res-0003 CC-000003 STEAM/PBL Coach
Amount		$134,000	$66,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC-000003 Contract for implementation of Computer Science Immersion schools	Res-0003 CC-000003 Contract for implementation of Computer Science Immersion schools
Amount		$20,000	$20,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC 017840 Provide opportunities and supports for all students to go to science camp.	Res-0003 CC 017840 Provide opportunities and supports for all students to go to science camp.

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase supports for students with regard to mental health and wellness.	Increase supports for students with regard to mental health and wellness.	Increase supports for students with regard to mental health and wellness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$430,000	$447,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC 031450 Counseling interns & wellness coordinators	Res-0003 CC 031450 Counseling interns & wellness coordinators including additional support at Community Day School.	Res-0003 CC 031450 Counseling interns & wellness coordinators including additional support at Community Day School.
Amount		$200,000	$0
Source		Supplemental/Concentration	
Budget Reference		Res-0003 CC 651200 Early Mental Health Behavior Therapists	For 1 year only, then from general fund

Action 5

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)
Specific Student Groups: at-risk students	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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 Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide supports to students to increase attendance at school such as partnering with organizations that will provide attendance incentives.	Provide supports to students/families to increase attendance at school.	Provide supports to students/families to increase attendance at school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs.	No additional costs.	No additional costs.

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]

<div align="center">

OR

</div>

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Unchanged Action	Unchanged Action	Unchanged Action

	Provide additional targeted support for English Learners, foster and homeless youth.	Provide additional targeted support for English Learners, foster and homeless youth.

Budgeted Expenditures

Amount		$115,000	$120,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC-000003 Homeless and Foster Youth Liaisons	Res-0003 CC-000003 Homeless and Foster Youth Liaisons
Amount		$215,000	$220,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC-000003 English Learner and Categorical programs support staff	Res-0003 CC-000003 English Learner and Categorical programs support staff
Amount		$743,000	$743,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC 031690 English Learner Support & Assessment Technicians (ELSATs) at each site	Res-0003 CC 031690 English Learner Support & Assessment Technicians (ELSATs) at each site

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	Unchanged Action	Unchanged Action

| | Continue to provide IT support for implementation of educational technology. | Continue to provide IT support for implementation of educational technology. |

Budgeted Expenditures

Amount		$201,425	$201,405
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		Res-0003 CC 077002 Support and resources for technology	Res-0003 CC 077002 Support and resources for technology

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)

Unchanged Goal

Goal 3

SCUSD will partner with family, business and community stakeholders to ensure that students are college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

There is a need to increase family, business and community engagement in school. Better communication and more opportunities for participation are needed especially with/for families of high need student populations.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at events, especially families of low income or English Learner students.	100 at each district wide event	200 at each district wide event	250 at each district wide event	300 at each district wide event
Number of low income families served at the parent resource center.	0 (newly opened)	100 served	200 served	300 served
Number of community members participating the District Advisory, CTE Advisory, Facilities	1 per committee		2 per committee	2 per committee

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and Budget committee meetings.				
Number of events where business partnerships interacted with students	5		8	10

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)

All

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

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)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
In order to increase meaningful engagement, continue to provide opportunities for parents and families through education (i.e. parent orientations,	Increase meaningful engagement, through educational opportunities for parents & families (i.e. parent orientations, workshops, English Learner Conference),	Increase meaningful engagement, through educational opportunities for parents & families (i.e. parent orientations, workshops, English Learner Conference),

workshops, English Learner Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).	district events (i.e. STEAM expo, young writers fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).	district events (i.e. STEAM expo, young writers fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

Action 2

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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 Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District Parent Engagement Facilitator, District Community Liaisons,	The Family Resource Center staff will continue to support our at-risk students	The Family Resource Center staff will continue to support our at-risk students

| school wellness staff and academic counseling staff will increase outreach to parents and will work consistently with school sites to communicate about and provide resources/services available through our Parent Resource Center. | and families in meeting basic needs and accessing community services | and families in meeting basic needs and accessing community services |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$70,000	$75,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Parent Resource Center staffing	Res-0003 CC-000003 Parent Resource Center staffing	Res-0003 CC-000003 Parent Resource Center staffing

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)

All

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

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)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

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 Action	Unchanged Action	Unchanged Action

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

Continue the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.	Continue the work of the District Advisory Committee in partnering with district leadership to annually review and evaluate the LCAP and/or Strategic Plan goals and actions.	Continue the work of the District Advisory Committee in partnering with district leadership to annually review and evaluate the LCAP and/or Strategic Plan goals and actions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

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)

All

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

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)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task	Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task	Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task

Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.	Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.	Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs	No additional costs	No additional costs

Action 5

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)

[Add Students to be Served selection here]	[Add Location(s) selection here]

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	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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support English Learner parents with written and oral translation services.	Support English Learner, Migrant and Immigrant parents with written and oral translation services.	Support English Learner, Migrant and Immigrant parents with written and oral translation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$125,000	$130,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Res-0003 CC-000003 Translator/Interpreter	Res-0003 CC-000003 Translator/Interpreter	Res-0003 CC-000003 Translator/Interpreter

Action 6

All		All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	New Action
	Partner with local businesses for training, internships, career exploration, etc.	Partner with local businesses for training, internships, career exploration, etc.

Budgeted Expenditures

Budget Reference		No additional costs	No additional costs

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
$12,201,606	9.95%

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).

Santa Clara Unified School District is committed to ensuring all students receive a rigorous and relevant education that prepares them for College and Career as 21st Century global citizens. As a community-funded (basic aid) district, the District is not receiving state funds under LCFF and thus not receiving an increase in funding based on student demographics. However, the District recognizes its responsibilities to provide increased or improved services for the target population associated with generating supplement and concentration funds, no matter the funding source. As such, The District has identified its unduplicated count to be 49.75%, resulting in a projected $12,201,606 for target supplemental/concentration funding in fiscal year 2018-19. The total projected supplemental/concentration funding will be $12,201,606. Below are the actions and/or expenditures the District is providing to fulfill its MPP requirements: 100% of this funding is to provide services beyond the core for our unduplicated students: English Learners, Foster Youth and Low-income as well as our locally identified subgroups: students performing below grade level. Because we are community funded, rather than LCFF funded, we choose to set the entire amount allocated to our struggling students aside with unrestricted funds addressing the base needs of all students. The following services are to be provided district-wide since our unduplicated pupils are spread across all school sites.

1. Sites $3,610,972 - For details regarding site funds, please see individual site School Plans which directly align with LCAP. (Goal 1)
2. District-wide Professional Development $981,000 - Support all students, including targeted and at risk by providing high quality professional development to certificated and classified staff. Professional development will be provided by the district and by outside experts. TOSAs such as STEAM/PBL, ELA/ELD, Math, Reading Specialists, Positive Behavior Intervention Specialist, Technology, AVID, Library, and Science will be employed to lead professional development, support classroom teachers and carry out 21st century programs including Computer Science Immersion. Committees will continue work on curriculum, instruction and assessments. A

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).

focus on college and career awareness, planning and readiness will occur beginning in elementary and continuing through post-secondary. Every professional development session will have an ELD and differentiation component where staff are asked to focus on best practices in those two areas no matter what the content area focus is for the session. (Goals 1-3)

3. Summer Programs - $1,000,000 - 6-12 summer school and K-5 summer bridge programs. All summer programs are focused on building skills for all students who are below grade level. High school is credit recovery for those falling behind. (Goal 1)

4. Before and After School support - $200,000 - SOAR classes for struggling students. (Goal 1)

5. Academic Counseling $450,000 - Additional counseling services will be provided for secondary students. (Goal 2)

6. Parent Engagement $195,000 - Translator/Interpreter and Parent Center Staff (Goal 3)

7. ROP/CTE - $534,174 - CTE staffing and Metro Ed contribution (A portion of the contribution to SVCTE is paid from targeted allocations in order to support our students who attend the programs.) (Goal 1)

8. Wellness/Health $970,000 - Funding for wellness coordinators and health services for at-risk and targeted students, Project Cornerstone & PBIS behavior coaches (Goal 2)

9. Instructional Material/Technology $355,425 - In order to promote 21st century skills, address the state standards, and prepare our students for college and career, electronic resources and common core/NGSS aligned materials will be purchased. This allows for a "leveling" of services for those sites who may not have the fundraising capacities that others have due to low income families. Teachers will also have extensive professional development on the use of technology with students. This allocation also supports the managing of e-resource licensing and the purchase of technologies for teaching & learning. (Goal 2)

10. Support for struggling students - $3,905,035 - Homeless/Foster Youth Liaison, Community Liaisons, Data Technician, SEAL Coaches, ELSATs, Literacy Intervention Specialists (Goal 1, 2, 3)

The use of targeted funds will ensure the ability to provide additional supports and services for struggling students including Low Income, Foster Youth, Homeless Youth and English Learners. Additional Supports include the provision of EL TOSAs to provide coaching and professional development for teachers, Literacy Intervention Teachers, increasing para-educator and instructional support staff, funding to support extended learning time, translators, Parent Involvement Facilitator, Transact Contract, Parent Resource Center, bilingual community liaisons and supports for increasing parent engagement and parent trainings. Professional development working with all students with particular strategies to differentiate to at-risk groups particularly Low Income, Forster Youth, Homeless Youth, English Learners and Students with Special Needs is based on research that states that strategies used to assist struggling students in accessing the standards benefits all students and that states the teacher is the most contributing factor to

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).

student success. Providing professional development is critical.

ALL goals specifically addresses our struggling students. Academic counselors, additional personnel dedicated to homeless/foster youth, Translators, additional EL support staff among others, are being added to work with our struggling students.The district is providing services to unduplicated populations to include research based academic support in literacy in small group (LIT teachers) and one-on-one settings (Reading Recovery). Professional development to all staff in differentiation and best practices for struggling students is a focus in every professional development session.

Schools receive approximately 32% of the Targeted funds to allow for the development of programs and services that best meet their unique needs. The school's leadership teams and School Site Councils will determine how to best utilize these supplemental dollars to enhance instructional opportunities for Low Income, Homeless and Foster Youth, and English Learners. Supports and Services are identified and monitored through the school's Single Plan for Student Achievement (SPSA). The district oversees and supports the development of all SPSAs to maintain alignment with the Strategic Plan and LCAP goals.

100% of this funding is to provide services beyond the core for our unduplicated students: English Learners, Homeless and Foster Youth and Low-income as well as our locally identified subgroups: students performing below grade level including students with disabilities. Because we are community funded, rather than LCFF funded, we choose to set the entire amount allocated to our struggling students aside with unrestricted funds addressing the base needs of all students.

Quantitatively: Supplemental personnel targeted to assist at risk and English Learner students, Professional Development focused on English Learners and other at-risk students.
Qualitatively: The following additional services will be provided for unduplicated students: more emphasis on all at-risk subgroups in staff training to foster more inclusive environments.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$10,958,212	9.51%

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).

Santa Clara Unified School District is committed to ensuring all students receive a rigorous and relevant education that prepares them for College and Career as 21st Century global citizens. As a community-funded (basic aid) district, the District is not receiving state funds under LCFF and thus not receiving an increase in funding based on student demographics. However, the District recognizes its responsibilities to provide increased or improved services for the target population associated with generating supplement and concentration funds, no matter the funding source. As such, The District has identified its unduplicated count to be 49.98%, resulting in a projected $10,958,212 for target supplemental/concentration funding in fiscal year 2017-18. Since we are a community funded district and can determine our supplemental/concentration amounts as long as we set aside the minimum, the district set aside and additional $253,050 above and beyond the LCFF calculator minimum. The total projected supplemental/concentration funding will be $11,211,262. Below are the actions and/or expenditures the District is providing to fulfill its MPP requirements: 100% of this funding is to provide services beyond the core for our unduplicated students: English Learners, Foster Youth and Low-income as well as our locally identified subgroups: students performing below grade level. Because we are community funded, rather than LCFF funded, we choose to set the entire amount allocated to our struggling students aside with unrestricted funds addressing the base needs of all students. The following services are to be provided district-wide since our unduplicated pupils are spread across all school sites.

1. Sites $3,572,739 - For details regarding site funds, please see individual site School Plans which directly align with LCAP. (Goal 2)

2. District-wide Professional Development $982,500 - Support all students, including targeted and at risk by providing high quality professional development to certificated and classified staff. Professional development will be provided by the district and by outside experts. TOSAs such as STEAM/PBL, ELA/ELD, Math, Reading Specialists, Positive Behavior Intervention Specialist, Technology, AVID, Library, and Science will be employed to lead professional development, support classroom teachers and carry out 21st century programs including Computer Science Immersion. Committees will continue work on curriculum, instruction and assessments. A focus on college and career awareness, planning and readiness will occur beginning in elementary and continuing through post-secondary. Every professional development session will have an ELD and differentiation component where staff are asked to focus on best practices in those two areas no matter what the content area focus is for the session. (Goals 1-5)

3. Summer Programs - $1,000,000 - 6-12 summer school and K-5 summer bridge programs. All summer programs are focused on building skills for all students who are below grade level. High school is credit recovery for those falling behind. Goal 2

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).

4. Before and After School support - $200,000 - SOAR classes for struggling students. (Goal 2)

5. Academic Counseling $400,000 - Additional counseling services will be provided for secondary students. (Goal 2, 5)

6. Parent Engagement $150,000 - Translator/Interpreter and Parent Center Staff (Goal 4)

7. ROP/CTE (Metro Ed @ 54%) $293,122 - A portion of the contribution to SVCTE is paid from targeted allocations in order to support our students who attend the programs. Students who are looking for a different pathway to success and college/career readiness will be recruited. (Goal 2)

8. Wellness/Health $625,000 - Funding for wellness coordinators and health services for at-risk and targeted students & PBIS behavior coaches (Goal 3)

9. Instructional Material/Technology $427,850 - In order to promote 21st century skills, address the state standards, and prepare our students for college and career, electronic resources and common core/NGSS aligned materials will be purchased. This allows for a "leveling" of services for those sites who may not have the fundraising capacities that others have due to low income families. Teachers will also have extensive professional development on the use of technology with students. This allocation also supports the managing of e-resource licensing and the purchase of technologies for teaching & learning. (Goal 1)

10. Homeless/Foster Youth Liaison, Community Liaisons, Data Technician, SEAL Coaches, ELSATs, Literacy Intervention Specialists $3,560,051 - Support for English Learners, Migrant, Homeless & Foster Youth and students performing below grade level. (Goal 4, 5)

The use of targeted funds will ensure the ability to provide additional supports and services for struggling students including Low Income, Foster Youth, Homeless Youth and English Learners. Additional Supports include the provision of EL TOSAs to provide coaching and professional development for teachers, Literacy Intervention Teachers, increasing para-educator and instructional support staff, funding to support extended learning time, translators, Parent Involvement Facilitator, Transact Contract, Parent Resource Center, bilingual community liaisons and supports for increasing parent engagement and parent trainings. Professional development working with all students with particular strategies to differentiate to at-risk groups particularly Low Income, Forster Youth, Homeless Youth, English Learners and Students with Special Needs is based on research that states that strategies used to assist struggling students in accessing the standards benefits all students and that states the teacher is the most contributing factor to student success. Providing professional development is critical.

Goal 5 specifically addresses our struggling students. Academic counselors, additional personnel dedicated to homeless/foster youth, Translators, additional EL support staff among others, are being added to work with our struggling students.The district is providing

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).

services to unduplicated populations to include research based academic support in literacy in small group (LIT teachers) and one-on-one settings (Reading Recovery). Professional development to all staff in differentiation and best practices for struggling students is a focus in every professional development session.

Schools receive approximately 32% of the Targeted funds to allow for the development of programs and services that best meet their unique needs. The school's leadership teams and School Site Councils will determine how to best utilize these supplemental dollars to enhance instructional opportunities for Low Income, Homeless and Foster Youth, and English Learners. Supports and Services are identified and monitored through the school's Single Plan for Student Achievement (SPSA). The district oversees and supports the development of all SPSAs to maintain alignment with the Strategic Plan and LCAP goals.

100% of this funding is to provide services beyond the core for our unduplicated students: English Learners, Homeless and Foster Youth and Low-income as well as our locally identified subgroups: students performing below grade level. Because we are community funded, rather than LCFF funded, we choose to set the entire amount allocated to our struggling students aside with unrestricted funds addressing the base needs of all students.

Quantitatively: Supplemental personnel targeted to assist at risk and English Learner students, Professional Development focused on English Learners and other at-risk students.
Qualitatively: The following additional services will be provided for unduplicated students: more emphasis on all at-risk subgroups in staff training to foster more inclusive environments.

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

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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.

  - 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,211,262.00	11,460,536.00	6,598,361.00	12,201,606.00	12,096,550.00	30,896,517.00
	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental/Concentration	11,211,262.00	11,460,536.00	6,598,361.00	12,201,606.00	12,096,550.00	30,896,517.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	11,211,262.00	11,460,536.00	6,598,361.00	12,201,606.00	12,096,550.00	30,896,517.00
	0.00	0.00	0.00	0.00	0.00	0.00
Res-0003 CC 651200	0.00	0.00	0.00	200,000.00	0.00	200,000.00
Res-0003 CC 017840	20,000.00	20,000.00	0.00	20,000.00	20,000.00	40,000.00
Res-0003 CC 018700	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
Res-0003 CC 018730	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
Res-0003 CC 021131	550,000.00	547,753.00	0.00	770,000.00	770,000.00	1,540,000.00
Res-0003 CC 021315	70,000.00	69,625.00	70,000.00	70,000.00	70,000.00	210,000.00
Res-0003 CC 021320	70,000.00	69,758.00	70,000.00	70,000.00	70,000.00	210,000.00
Res-0003 CC 021340	8,000.00	7,915.00	8,000.00	8,000.00	8,000.00	24,000.00
Res-0003 CC 031100	400,000.00	483,790.00	400,000.00	450,000.00	475,000.00	1,325,000.00
Res-0003 CC 031450	300,000.00	209,034.00	300,000.00	430,000.00	447,000.00	1,177,000.00
Res-0003 CC 031690	743,000.00	738,611.00	0.00	743,000.00	743,000.00	1,486,000.00
Res-0003 CC 077002	201,425.00	389,761.00	0.00	201,425.00	201,405.00	402,830.00
Res-0003 CC 077003	226,425.00	220,488.00	0.00	190,000.00	190,000.00	380,000.00
Res-0003 CC 635010	293,122.00	293,122.00	293,122.00	309,174.00	293,122.00	895,418.00
Res-0003 CC-000003	7,129,290.00	7,210,679.00	4,257,239.00	7,540,007.00	7,609,023.00	19,406,269.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,211,262.00	11,460,536.00	6,598,361.00	12,201,606.00	12,096,550.00	30,896,517.00
		0.00	0.00	0.00	0.00	0.00	0.00
Res-0003 CC 651200	Supplemental/Concentration	0.00	0.00	0.00	200,000.00	0.00	200,000.00
Res-0003 CC 017840	Supplemental/Concentration	20,000.00	20,000.00	0.00	20,000.00	20,000.00	40,000.00
Res-0003 CC 018700	Supplemental/Concentration	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
Res-0003 CC 018730	Supplemental/Concentration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	600,000.00
Res-0003 CC 021131	Supplemental/Concentration	550,000.00	547,753.00	0.00	770,000.00	770,000.00	1,540,000.00
Res-0003 CC 021315	Supplemental/Concentration	70,000.00	69,625.00	70,000.00	70,000.00	70,000.00	210,000.00
Res-0003 CC 021320	Supplemental/Concentration	70,000.00	69,758.00	70,000.00	70,000.00	70,000.00	210,000.00
Res-0003 CC 021340	Supplemental/Concentration	8,000.00	7,915.00	8,000.00	8,000.00	8,000.00	24,000.00
Res-0003 CC 031100	Supplemental/Concentration	400,000.00	483,790.00	400,000.00	450,000.00	475,000.00	1,325,000.00
Res-0003 CC 031450	Supplemental/Concentration	300,000.00	209,034.00	300,000.00	430,000.00	447,000.00	1,177,000.00
Res-0003 CC 031690	Supplemental/Concentration	743,000.00	738,611.00	0.00	743,000.00	743,000.00	1,486,000.00
Res-0003 CC 077002	Supplemental/Concentration	201,425.00	389,761.00	0.00	201,425.00	201,405.00	402,830.00
Res-0003 CC 077003	Supplemental/Concentration	226,425.00	220,488.00	0.00	190,000.00	190,000.00	380,000.00
Res-0003 CC 635010	Supplemental/Concentration	293,122.00	293,122.00	293,122.00	309,174.00	293,122.00	895,418.00
Res-0003 CC-000003	Supplemental/Concentration	7,129,290.00	7,210,679.00	4,257,239.00	7,540,007.00	7,609,023.00	19,406,269.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	777,850.00	956,835.00	6,073,861.00	9,263,181.00	9,367,145.00	24,704,187.00
Goal 2	6,073,861.00	6,243,359.00	314,500.00	2,743,425.00	2,524,405.00	5,582,330.00
Goal 3	649,500.00	568,509.00	150,000.00	195,000.00	205,000.00	550,000.00
Goal 4	150,000.00	153,928.00	60,000.00	0.00	0.00	60,000.00
Goal 5	3,560,051.00	3,537,905.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.