

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: East Side Union High School District **Contact:** Glenn Vander Zee, Assistant Superintendent vanderzeeg@esuhsd.org 408-347-5170 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>The District goal for the involvement process for the creation of the 2016-2017 Local Control and Accountability Plan (LCAP) was to localize, specify, and extend staff, student and community participation. In order to achieve this aim, the District held focus group meetings, school site meetings at all its comprehensive, continuation and alternative schools, as well as surveyed staff, students, parents and students. The District also informed and engaged with the Board of Trustees in regular meetings and special Board study sessions in order to post data, gather input, analyze metrics and hold executive plan creation discussions. The student organization, Californians for Justice, was invited as a partner to participate in creating and co-facilitating school and focus group meetings, design the surveys, and to aggregate and analyze the data in formation of the 2016-2017 LCAP plan.</p> <p>The focus of all of these sessions was to analyze data, actions and expenditures vis-à-vis the District's mission of preparing all students to be college and career ready—able to thrive in a global society. The meetings and surveys focused on three central questions—If each student is to realize the District's mission:</p> <ul style="list-style-type: none"> • What are the obstacles to realize that mission? • What actions in the current plan do you value most in realizing that mission? • What changes to those actions or new actions would you suggest in creating a plan to realize the mission? <p>In cabinet and principal meetings, bargaining group leaders and administrators were also asked as to how would we measure the success of these actions. In each of the school based and focus group meetings, participants were asked to force rate the current actions presented from the 2015-2016 plan. Overwhelmingly, access to counselors, restoring class size, Summer and after school programs, as well as support for improving teaching and learning were the highest rated. Outside of the forced ratings, groups identified the need to assist students and parents navigation of high school and post-high school options, attending to the socio-emotional wellness of students and the need to create easier means for students and parents to access the people, programs and support systems of the District's high school.</p> <p>The District's engagement plan was to seek input from multiple constituencies and specifically our underserved students. Efforts were made to localize the nature of input in order to gather specific insights from each site and focus group. These actions included a survey of students attending the Student Attendance Review Board. Due to the increased number of meetings compared to the prior year, data sought, and the increased number of voices heard, the District partnered with California for Justice (CFJ) a grassroots organization that organizes youth to have a voice in both local and statewide education</p>	<p>The input from the focus groups, site meetings and surveys fell into areas of influence, improving connections and achievement in the classroom, meeting and supporting parents and students in navigating through high school and toward college and career, and supporting students emotionally and academically outside of classroom and/or the school day when they struggle.</p> <p>While the forced rankings of key actions favored 5 actions, the feedback from focus groups, surveys and open-ended questions for improvement stated the need to expand upon, increase access to other actions. The most valued action items by way of the forced rankings were:</p> <ul style="list-style-type: none"> 17% Restore class size 17% Increase access to counseling 12% Increase after school options 12% Support coaching for improved teaching and learning 10% Support English Language Learners <p>For these reasons, the action items from the 2015-2016 plan were named to maintain their funding if not expanded, namely:</p> <ul style="list-style-type: none"> • Decrease in Class Size by -2 students from 2014-2015 load limits • Counselors (11.0 FTE)—One per school • Counselors (6.0 FTE) Decile 1-3 schools • SVCTE Counselor (1.0 FTE) • SBN Counselor (1.0 FTE) • District Counselor (1.0 FTE) <ul style="list-style-type: none"> Migrant Education (0.5 FTE)—Migrant Ed. Funds Student Services (0.5 FTE)—Supplemental Funds • Migrant Education Counselor (0.5 FTE)—Migrant Ed. Funds • 14.6 FTE dedicated to Instructional Coaching and Induction (11 from LCAP funds) • Summer and after school program funding • Librarian (3.0 FTE) * • Comprehensive High <ul style="list-style-type: none"> Schools will share 1 Librarian New arrival centers for ELD 1 & 2 students for increased focus in ELD and sheltered classes

policy.

The survey data and meetings dates for these meetings are outlined below. The final Principal, Cabinet and Californians for Justice meetings were timed later in the year in order that the recommendations could be made with knowledge of the data gathered throughout the year.

Surveys

- Staff Survey (193 respondents)
- Student Survey (212 respondents)
- Parent Survey—English (423 respondents)
- Parent Survey—Spanish (117 respondents)
- Parent Survey—Vietnamese (102 respondents)
- Student Attendance Review Board Survey (86 respondents)
- 1,133 total respondents

September, 2015

- Special Board Study Session—September 24th

October, 2015

- Principals meeting—October 6th

November, 2015

- Data Review of LCAP and Strategic Plan—November 19th

January, 2016

- Overfelt High School LCAP meeting—January 20th
- Latino Parent Coalition—January 25th
- James Lick High School LCAP meeting—January 26th
- Santa Teresa High School LCAP meeting—January 26th
- Andrew High High School LCAP meeting—January 28th

February, 2016

- Oak Grove High School LCAP meeting—February 1st
- Piedmont Hills High School LCAP meeting—February 2nd
- Special Education Parents Advisory meeting—February 8th
- Silver Creek High School LCAP meeting—February 9th
- Independence High School LCAP meeting—February 9th
- Evergreen Valley High School LCAP meeting—February 10th

When adding the survey data to the site-based meetings forced ratings, the value of further class size restoration increased. Of the five surveys, three groups stressed the importance of class size. Respondents to the parent surveys in English and Spanish, as well as those participating in the staff survey ranked class size restoration in the top values. For this reason, an adaption to the plan for 16-17 forward has been negotiated and funded, namely:

- Further restoration of class size from 2014-15 load limits by an additional -1.

The survey data, focus groups and open-ended responses to site meetings for improvement also highlighted the importance of other action items whose funding continues in the current plan.

Post-High Planning and Post-High planning software were in the top three values of three of the five survey groups—Students, Staff & Parents taking the survey in Vietnamese. The need for post-high planning and software ranked first and second for students responding what actions do they value most and what actions to move forward.

For this reason, Naviance and other planning software options, as well as the Director of Accountability (.5 FTE), continue in the 2016-2017 plan.

Focus group meetings including DELAC, African Student Advocates, the Coalicion de Padres Latinos, as well as student responses from site visits continued the need to pursue welcoming and emotionally supportive schools and classrooms. These groups stressed a desire to provide culturally relevant and supportive interactions between all members of our district community while doing the work of moving students to be college and career ready. To his end, the following action items continue into the 2016-2017 plan, specifically:

- Site Support Technician for Foothill High School
General Fund funding (0.5 FTE)
- Project Word to target African American Students at Mt. Pleasant High School
- Parent Community Inv. Spec. (12.0 FTE)

<ul style="list-style-type: none"> • Yerba Buena High School—February 10th • Calero High School LCAP meeting—February 23rd • Foothill High School LCAP meeting—February 23rd • Mt. Pleasant High School—February 24th • Budget Advisory Committee—February 29th <p>March, 2016</p> <ul style="list-style-type: none"> • Budget Advisory Committee—March 11th • District English Learner Advisory Committee DAC/DELAC—March 15th • Executive Summary Special Board Study Session—March 17th • Student Attendance Review Board—March 23rd <p>April, 2016</p> <ul style="list-style-type: none"> • African American Student Advocates—April 7th • Vietnamese Parents Association—April 8th • Cabinet Meeting—April 12th • Californians for Justice All Group Data Review--April 20th • Metric and Data Summary to Board of Trustees with Californians for Justice--April 21th • <p>May, 2016</p> <ul style="list-style-type: none"> • African American Student Advocates—May 12th • District English Learner Advisory Committee DAC/DELAC—May 17th • Update to the board on the community input—May 19th <p>June, 2016</p> <ul style="list-style-type: none"> • Public Hearing at regular board meeting—June 9th • Board of Trustees Approval (Board Meeting)—June 23th <p>The input from the surveys, meetings and review sessions clearly communicated the desire to continue with the actions from the 2015-2016 action plan, to amplify them or increase their effectiveness, as well as to target sub-populations, such as long-term English Language Learners.</p>	<ul style="list-style-type: none"> • Vietnamese Parent Comm. Inv. Spec. for Yerba Buena • Vietnamese Community Resource Tech (1.0 FTE) Assigned to Andrew Hill—General Fund • School-Community Specialist (2.0 FTE) Assigned to Independence (1.0 FTE)—General Fund Assigned to Foothill (1.0 FTE)—General Fund • Teachers on Special Assignment (0.6 FTE) Positive Behavior Interventions and Supports—MPHS and EVHS Project Word—MPHS • Social Workers (13.0 FTE) • SLS Social Worker (0.5 FTE)* Santa Clara County Mental Health funding (0.5 FTE) • Director Student Services (1.0 FTE) <p>Similarly, the same feedback gathered from focus groups to continue these actions also brought about additions and changes to the 2016-2017 LCAP plan, including:</p> <ul style="list-style-type: none"> • Funding to develop and implement parent workshops for our English Language Learners available to all sites in the areas of engaging and navigating high school programs, college planning and financial aid. (DELAC March 15) • Funding site based personnel to monitor progress of identified Long-Term English Language Learners for additional supports, program appropriateness and to share effective learner strategies. (DELAC March 15) • .4 FTE to bring Project Word to Independence High School and 180 degrees program to Oak Grove High School (AASA meeting April 7) • Promote positive cultural presence and support on campuses for African-American and Latino Students through coordinated activities and events planning (DELAC March 15 & AASA APRIL 7) • Utilize City Year and continue New Tech to take specific actions along with school and parent community to know, support and incoming ninth graders for credit earning rates compatible with A-G completion (WCO meeting January 20) • Promote classroom engagement by professional development in Culturally Responsive Pedagogy (AASA April 7)
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	<p>The impact of the input in the LCAP process also turns towards metrics as groups expressed their interest in maintaining the actions of the 2015-2016 LCAP, but also to extend the awareness of these actions and the publicity around their availability throughout the district community.</p> <p>Feedback from the Principals meeting (October 6th) was to embed Goal 4 as an action item of Goal 3.</p>
<p>Annual Update:</p> <p>The District began to report out the results of the 2014-2015 plan in November of 2015. The key performance indicators and LCAP data was posted at the November 19, 2015 following the Board of Trustees meeting with principals, administration and bargaining unit leaders in attendance. The data report began with an examination of the overlap between previous Strategic Plan targeted metrics and those sought by and included in the LCAP plan. The data included in the report was utilized as the basis to conduct the meetings with the targeted focus groups outlined above.</p> <p>At the same November 19 meeting, a success rate presentation, which included an A-F grade break-down by high impact A-G courses, was brought forward and served as the basis for conducting conversations around changes to the metrics and availability of data for the 2016-2017 LCAP plan. The November 19, 2015 report, along with the District mission and targeted questions sought input from all meeting attendees and survey respondents to identify the actions valued most in the current plan, as well as the changes desired for the three year 2016-2017 plan. As will be identified in the adjustments to each goal, the data based findings and recommendations for the future plan suggested adjustments and enhancements to the 2015-2016 plan, as well as recommendations to target long-term English Language Learners.</p> <p>A result of the Annual Update and the Board of Trustees study sessions was a desire to focus the LCAP plan on the actions made possible by the funding allocations specific to the LCAP plan. While the District has site based advisors, college outreach programs, Career and Technical Education programs, program specific grants, Memorandums of Understandings with outside agencies, and professional development programs through the Educator Effectiveness Grant and induction programs, the desire of the Board is to focus the LCAP plan on the resources specific to LCAP budgetary stipulations as its goals align with LEA</p>	<p>Annual Update:</p> <p>At site based meetings, the participants were informed of the staffing levels and availability of the action items listed in the plan. Questions regarding open positions at the start of the year, as well as implementation timelines for post-high school software were the key areas of discussion as to the updates to the plan. In many cases the issue was one of identification of position, their role and placement as some positions were housed at locations unknown to members of a particular site. In other cases, updating was necessary to equate a known individual at a site with their position title within the plan.</p> <p>A result of the meetings with parents and the Californians for Justice was is to develop an easy to use LCAP Executive Summary to aid the annual update as to data, actions and expenditures.</p>

plan and school site specific Site Plan for Student Achievement (SPSA) actions. In other words, the desire of the Board of Trustees is to see the LCAP as a value added on to the base line of previous District and school site actions.

Meetings at the sites were conducted in order to allow groups with different levels of interaction, familiarity or knowledge of their school, district programs and/or state budgeting to contribute their assessment of the appropriateness and effectiveness of current action items, as well as offer contributions and adjustments.

The 2016-2017 diverts from past plans in its inclusion of the executive summaries of each of the District's sites. The plan includes an action in each goal to allocate over two million dollars of supplemental funds in a pro-rated fashion to each site. The District is an entity large in its geography and diverse in student populations. The action to allocate funds on a differentiated basis to the specified prioritized populations of the LCAP, as well as its intent for sites to utilize these funds to support these student groups upholds the District's intent to distribute funds based on equity and to demand supports and prioritized programs to the learners emphasized in the funding model. Rather than listing every site based intervention, the executive summaries of each school's Single Plan for Student Achievement plan are attached in order that community members can access the actions and directed funding allocations of the school of their interest. By referencing the funding table in each goal and the executive summary of each school, a community member can become fully aware of how the District distributed funds in accordance with the intent of the LCAP, as well as how each site purposed actions and programs to support students for whom these funds were intended.

The 2016-2017 plan also differs from past plans in that it identifies the targeted students from "ALL" to the relevant student groups. While it has been the District's approach to act comprehensively across sites to direct services to the student groups prioritized in the LCAP funding model, this plan identifies the targeted groups specifically with the understanding that each targeted group is supported comprehensively by a districtwide effort. In essence, the district has targeted the expenditures of counselors, parent community involvement specialists, social workers, instructional coaches, and class size reduction across all sites in order to provide services to the students who need them most. The allocation of supplemental funds on a pro-rated basis to sites, as well as directed district efforts, directs supports to the specific student groups targeted by the LCAP.

Another difference from past plans is the inclusion of classified and administrative costs utilized to support all three goals. While the plan does not outline the full range of additional services provided to the student groups and outcomes targeted by federal Title I, II and III, as well as Educator Effectiveness Grant, Adult Education, Mental Health, Special Education, administrative and maintenance costs, and grant funds that are outlined in site's Single Plan

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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL: 1	The district will provide high quality instruction and learning opportunities preparing every student to graduate ready for college and career.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u> COE only: 9 <u> </u> 10 <u> </u> Local: Specify <u> </u>
Identified Need:	Increase percent of graduates and reduce the percent of students dropping out Improve A-G completion rate (15 course sequence for UC/CSU qualification)	
Goal Applies to:	Schools: <u>ALL</u> Applicable Pupil Subgroups: <u>ALL</u>	
LCAP Year 1: 2016-2017		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Annual Williams Report will show 100% Properly Assigned Teachers and Materials for every student. 2. Annual Williams Report will show that students have 100% sufficient access to standards-aligned instructional materials. 3. Annual Williams Report will show that students have 100% of learning environments that are maintained in good repair. 4. Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses that allow them to access content and performance standards to meet graduation and A-G requirements. 5. ELD 1 & 2 students will be placed in appropriate ELD and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update. 6. The percentage of English Learner students that are reclassified will increase by 5% from 448 students of eligible students. 7. Parental involvement in Migrant and DELAC meetings will be representative of 100% of school sites. 8. Household participation in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%. 9. The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%. 10. College readiness indicators will increase on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%. 11. The percentage of students passing AP exams with a 3 or higher will increase by 3% from 2015 level of 61.2%. 12. A-G Requirements: Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 3%. 13. Students who complete CTE program will increase by 3% from current total number of students of 4221. 14. Graduation Rate: Increase the districtwide graduation rate from 2015 of 83% toward 90%; Increase percentage by underperforming subgroups toward district average 15. Drop Out Rate: Continue to reduce the number and percentage of dropouts by 3% from 2015 level of 11.7%. 16. Attendance rates will increase by 3% from 2015 level of 95.62%. 17. The number of students involved in the SARB process will decrease below 2014 level of 13.8% to 11%. 18. The number of students who are suspended and expelled will decrease by 3% as an LEA and subgroups from current numbers of unique students suspended from 307. 19. Increase the number of students earning grades of A-C in English from 75% to 78% and in Mathematics from 66% to 69%. 	

20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.

21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at www.esuhsd.org under Quick Links as “Key Performance Measures”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Utilize funds to recruit and maintain high quality teaching staff.</p> <p>Utilize funds to recruit and maintain high quality classified and support staff.</p> <p>Utilize funds to recruit and maintain high quality administrative staff.</p>	District Wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p> <p><u>G1-A1</u></p>	<p>\$116,904,333 <u>Cert Teachers</u> <u>Sal & Ben 01-1110-</u> <u>0000/0001/6500</u> <u>(All GF)</u></p> <p>\$43,252,377 <u>Classified Sal & Ben 01-2xxx-</u> <u>0000/6500 (All GF)</u></p> <p>\$9,147,377 <u>Adm Sal & Ben 01-13xx-</u> <u>0000/6500 (All GF)</u></p>
<p>Classes will be added to allow for explicit support and targeted classes for ELD 1 and 2 students with sheltered class support in content areas</p> <p>2.2 FTE across 5 targeted sites (Andrew Hill, Independence, Mount Pleasant, Overfelt and Yerba Buena)</p>	District Wide	<p><u> </u></p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>\$218,592 <u>Cert Teachers</u> <u>Sal & Ben 01-1110-0001</u> <u>(Suppl)</u></p>

		<u>G1-A2</u>	
Site based monitoring of academic progress and instructional needs of long-term English Language Learners. School based EL monitors will meet with a targeted case load to monitor academic progress, identify supports and work with staff and administration to identify future professional development and academic supports.	District Wide	<p>—</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient</p> <p><u>Other Subgroups:(Specify)</u>_____</p> <p><u>G1-A3</u></p>	<p>\$120,000</p> <p>Cert extra time sal & ben 01-1901-0001 (Suppl)</p>
<p>Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers.</p> <p>Instructional coaches work as coaches and induction mentors to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population, as well as to provide support for new teachers who need to clear their credential.</p> <p>Instructional coaches (12.0 FTE) will remain at 14.4 FTE with 11.0 FTE used from LCAP funds.</p>	District Wide	<p><u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>x</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient</p> <p><u>Other Subgroups:(Specify)</u>_____</p> <p><u>G1-A4</u></p>	<p>\$1,385,523</p> <p>12.0 FTEs Cert.-Instructional Coaches Sal & Ben</p> <p>01-0001-1904 (Suppl)</p>
<p>The District will develop a comprehensive assessment system to monitor student's progress in student achievement in the face of the common core state standards and the district's graduate profile.</p> <p>The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE)</p>	District Wide	<p><u>ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>Foster Youth</u> <u>Redesignated fluent English proficient</u></p> <p><u>X</u> Other Subgroups:(Specify) <u>Below Credit</u>_____</p> <p><u>G1-A5</u></p>	<p>\$91,746</p> <p>0.5 FTE Cert-Coord of Assessment Sal & Ben</p> <p>01-0001-1382 (Suppl)</p>

<p>Utilize online assessment and data system district wide to monitor the progress of student achievement of common core and the 5Cs</p> <p>Develop rubrics to measure 21st century skills and common core proficiencies, as well as to identify and implement assessments to monitor student progress.</p>	District Wide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G1-A6</u></p>	<p>\$250,000</p> <p>Contract svc 01-5100-0000</p>
<p>Provide A-G credit recovery/acceleration options during the school day, and after school, and in the summer.</p> <p>Engage students in Cyber High activities for grade and credit recovery.</p>	District Wide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G1-A7</u></p>	<p>\$231,923</p> <p><u>Summer School</u> <u>Support hourly</u> <u>Sal & Ben</u> 01- 1110-0000 (GF)</p> <p>\$150,000</p> <p><u>Contracted Svc</u> <u>01-5840-0001</u> (Suppl)</p>
<p>Additional Librarian Services will be allocated to comprehensive high schools to increase the access to the library resources. This will allow for 1 Librarian to be shared between 2 schools</p> <p>Foothill Continuation High School will be allocated a Site Support Tech to allow access to the library resources.</p> <p>Change to LCAP to bring 3.0 FTE Librarian positions to be utilized across all sites including Foothill Continuation School for</p>	District Wide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>X Other Subgroups:(Specify)_____ <u>At risk for non-graduation</u></p> <p><u>G1-A8</u></p>	<p>\$477,961</p> <p><u>3.0 FTEs</u> <u>Librarians Sal &</u> <u>Ben</u> 01-0001- 1213 (Suppl); <u>1.0</u> <u>FTE Clerical</u> <u>Support Staff Sal</u> <u>& Ben</u> 01-2410- 0001 (Suppl)</p>
<p>The District will restore class size by and additional student to bring total restoration from +3 to 0. This -1 builds on the efforts of 15-16 to restore from +3 to +1.</p>	District Wide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify) <u>Below credit</u></p>	<p>\$6,856,455</p> <p><u>67.8 FTEs</u> <u>Teachers Sal &</u> <u>Ben for class size</u> <u>restoration & 1.0</u> <u>FTE Teacher Sal</u></p>

		<u>G1-A9</u>	<u>& Ben for ELD classes 01-1110-0001 (Supple)</u>
Provide training for staff in Literacy Design Collaborative, Next Generation Science Standards, Problem/Project Based Learning, Culturally Responsive Pedagogy & Snap and Read	District Wide	<u>__ALL</u> ----- OR: <u>_X_</u> Low Income pupils <u>_X_</u> English Learners <u>__</u> Foster Youth <u>_X_</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	\$220,000 <u>Educator Effectiveness Grant</u>
Monitor progress and provide support for students in the Migrant Education Program across sites. .5 Counselor and programmatic supports offering after-school tutoring, college application assistance and high school/post-high planning.	District Wide	<u>__ALL</u> ----- OR: <u>_x_</u> Low Income pupils <u>_x_</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>_x_</u> Other Subgroups:(Specify) <u>Migrant</u>	\$45,061 Counselor 0.5 FTE for Migrant Ed 01-1210-3060
Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population. The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis. The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.	School Based Directed Services	<u>__ALL</u> ----- OR: <u>_x_</u> Low Income pupils <u>_x_</u> English Learners <u>_X_</u> Foster Youth <u>_X_</u> Redesignated fluent English proficient <u>_x_</u> Other Subgroups:(Specify) <u>Migrant</u>	\$2,278,877 Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)

<div>SCHOOL</div> <div>Unduplicated Count Based on Prelim CalPads 3/11/2016</div> <div>2016/17 Prelim Site Allocation</div>			
Andrew Hill	1,372	\$255,130	
Apollo	134	\$24,918	
Calero	221	\$41,096	
Evergreen Valley	557	\$103,577	
Foothill	259	\$48,162	
Independence	1,750	\$325,421	
James Lick	912	\$169,591	
Mt. Pleasant	934	\$173,682	
Oak Grove	1,071	\$199,158	
Pegasus	75	\$13,947	
Phoenix	31	\$5,765	
Piedmont Hills	694	\$129,053	
Santa Teresa	539	\$100,230	
Silver Creek	1,128	\$209,757	
W.C. Overfelt	1,230	\$228,725	
Yerba Buena	1,348	\$250,667	
Sub-total	12,255	\$2,278,877	
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Annual Williams Report will show 100% Properly Assigned Teachers and Materials for every student. 2. Annual Williams Report will show that students have 100% sufficient access to standards-aligned instructional materials. 3. Annual Williams Report will show that students have 100% of learning environments that are maintained in good repair. 4. Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses that allow them to access content and performance standards to meet graduation and A-G requirements. 5. ELD 1 & 2 students will be placed in appropriate ELD and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update. 6. The percentage of English Learner students that are reclassified will increase by 5% from 448 students of eligible students. 7. Parental involvement in Migrant and DELAC meetings will be representative of 100% of school sites. 8. Household participation in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%. 9. The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both 		

district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%.

10. **College readiness indicators will increase** on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%.
11. The percentage of students passing **AP exams with a 3** or higher will increase by 3% from 2015 level of 61.2%.
12. **A-G Requirements:** Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 3%.
13. Students who **complete CTE program** will increase by 3% from current total number of students of 4221.
14. **Graduation Rate:** Increase the districtwide graduation rate from 2015 of 83% toward 90%; Increase percentage by underperforming subgroups toward district average
15. **Drop Out Rate:** Continue to reduce the number and percentage of dropouts by 3% from 2015 level of 11.7%.
16. **Attendance rates will increase** by 3% from 2015 level of 95.62%.
17. The number of students involved in the **SARB process will decrease below 2014 level of 13.8% to 11%.**
18. The number of students who **are suspended and expelled** will decrease by 3% as an LEA and subgroups from current numbers of unique students suspended from 307.
19. Increase the number of **students earning grades of A-C in English from 75% to 78% and in Mathematics from 66% to 69%.**
20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.
21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at www.esuhdsd.org under Quick Links as “Key Performance Measures”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize funds to recruit and maintain high quality teaching staff. Utilize funds to recruit and maintain high quality classified and support staff. Utilize funds to recruit and maintain high quality administrative staff.	District Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ <u>G1-A1</u>	\$120,849,588 <u>Cert Teachers</u> <u>Sal & Ben 01-</u> <u>1110-</u> <u>0000/0001/6500</u> <u>(All GF)</u> \$44,484,060 <u>Classified Sal &</u> <u>Ben 01-2xxx-</u> <u>0000/6500 (All</u>

			GF) \$9,423,215 Adm Sal & Ben 01-13xx- 0000/6500 (All GF)
Classes will be added to allow for explicit support and targeted classes for ELD 1 and 2 students with sheltered class support in content areas 2.2 FTE across 5 targeted sites (Andrew Hill, Independence, Mount Pleasant, Overfelt and Yerba Buena)	District Wide	— ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ <u>G1-A2</u>	\$226,071 2.2 FTEs Cert Teachers Sal & Ben 01-1110- 0001 (Suppl)
Site based monitoring of academic progress and instructional needs of long-term English Language Learners. School based EL monitors will meet with targeted case load to monitor academic progress, identify supports and work with staff and administration to identify future professional development and academic supports.	District Wide	— ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ <u>G1-A3</u>	\$121,935 Cert extra time sal & ben 01- 1901-0001 (Suppl)

<p>Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers.</p> <p>Instructional coaches work as coaches and induction mentors to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population, as well as to provide support for new teachers who need to clear their credential.</p> <p>Instructional coaches (12.0 FTE) increased 14.4 FTE with 11.0 FTE used from LCAP funds.</p>	District Wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> x Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> <p><u>G1-A4</u></p>	<p>\$1,433,486</p> <p><u>12.0 FTEs Cert.-</u></p> <p><u>Instructional</u></p> <p><u>Coaches Sal &</u></p> <p><u>Ben</u></p> <p>01-0001-1904</p> <p>(Suppl)</p>
<p>The District will develop a comprehensive assessment system to monitor student's progress in student achievement in the face of the common core state standards and the district's graduate profile.</p> <p>The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE)</p>	District Wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> X Other Subgroups:(Specify) <u>Below Credit</u></p> <p><u>G1-A5</u></p>	<p>\$94,874</p> <p><u>0.5 FTE Cert-</u></p> <p><u>Coord of</u></p> <p><u>Assessment Sal</u></p> <p><u>& Ben</u></p> <p>01-0001-1382</p> <p>(Suppl)</p>
<p>Utilize online assessment and data system district wide to monitor the progress of student achievement of common core and the 5Cs</p> <p>Develop rubrics to measure 21st century skills and common core proficiencies, as well as to identify and implement assessments to monitor student progress.</p>	District Wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> X English Learners</p> <p><u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> <p><u>G1-A6</u></p>	<p>\$250,000</p> <p>Contract svc</p> <p>01-5100-0000</p>

<p>Provide A-G credit recovery/acceleration options during the school day, and after school, and in the summer.</p> <p>Engage students in Cyber High activities for grade and credit recovery.</p>	District Wide	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u> X Low Income pupils <u>__</u> X English Learners</p> <p><u>__</u> X Foster Youth <u>__</u> X Redesignated fluent English proficient</p> <p><u>__</u> Other Subgroups:(Specify)_____</p> <p><u>G1-A7</u></p>	<p>\$235,623</p> <p><u>Summer School</u> <u>Support hourly</u> <u>Sal & Ben 01-</u> <u>1110-0000 (GF)</u></p> <p>\$150,000</p> <p><u>Contracted Svc</u> <u>01-5840-0001</u> <u>(Suppl)</u></p>
<p>Additional Librarian Services will be allocated to comprehensive high schools to increase the access to the library resources. This will allow for 1 Librarian to be shared between 2 schools</p> <p>Foothill Continuation High School will be allocated a Site Support Tech to allow access to the library resources.</p> <p>Change to LCAP to bring 3.0 FTE Librarian positions to be utilized across all sites including Foothill Continuation School for</p>	District Wide	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u> X Low Income pupils <u>__</u> X English Learners</p> <p><u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient</p> <p><u>__</u> X Other Subgroups:(Specify)_____ <u>At risk for non-</u> <u>graduation</u></p> <p><u>G1-A8</u></p>	<p>\$490,065</p> <p><u>3.0 FTEs</u> <u>Librarians Sal &</u> <u>Ben 01-0001-</u> <u>1213 (Suppl); 1.0</u> <u>FTE Clerical</u> <u>Support Staff Sal</u> <u>& Ben 01-2410-</u> <u>0001 (Suppl)</u></p>
<p>The District will restore class size by and additional student to bring total restoration from +3 to 0. This -1 builds on the efforts of 15-16 to restore from +3 to +1 .</p>	District Wide	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>__</u> X Low Income pupils <u>__</u> X English Learners</p> <p><u>__</u> Foster Youth <u>__</u> X Redesignated fluent English proficient</p> <p><u>__</u> Other Subgroups:(Specify) <u>Below credit</u></p> <p><u>G1-A9</u></p>	<p>\$7,094,333</p> <p><u>67.8 FTEs</u> <u>Teachers Sal &</u> <u>Ben for class size</u> <u>restoration & 1.0</u> <u>FTE Teacher Sal</u> <u>& Ben for ELD</u> <u>classes 01-1110-</u> <u>0001 (Suppl)</u></p>

Provide training for staff in Literacy Design Collaborative, Next Generation Science Standards, Problem/Project Based Learning, Culturally Responsive Pedagogy and Snap & Read.	District Wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> <p><u>G1-A10</u></p>	<p>\$220,000</p> <p><u>Educator</u></p> <p><u>Effectiveness</u></p> <p><u>Grant</u></p>
<p>Monitor progress and provide support for students in the Migrant Education Program across sites.</p> <p>.5 Counselor and programmatic supports offering after-school tutoring, college application assistance and high school/post-high planning.</p>	District Wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> x </u> Low Income pupils <u> x </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> x </u> Other Subgroups:(Specify) <u>Migrant</u></p> <p><u>G1-A11</u></p>	<p>\$46,572</p> <p>Counselor 0.5</p> <p>FTE for Migrant</p> <p>Ed</p> <p>01-1210-3060</p>
<p>Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.</p> <p>The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.</p> <p>The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.</p>	School Based Directed Services	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> x </u> Low Income pupils <u> x </u> English Learners</p> <p><u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> x </u> Other Subgroups:(Specify) <u>Migrant</u></p> <p><u>G1-A12</u></p>	<p>\$2,278,877</p> <p>Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)</p>

<div>SCHOOL</div> <div>Unduplicated Count Based on Prelim CalPads 3/11/2016</div> <div>2016/17 Prelim Site Allocation</div>			
Andrew Hill	1,372	\$255,130	
Apollo	134	\$24,918	
Calero	221	\$41,096	
Evergreen Valley	557	\$103,577	
Foothill	259	\$48,162	
Independence	1,750	\$325,421	
James Lick	912	\$169,591	
Mt. Pleasant	934	\$173,682	
Oak Grove	1,071	\$199,158	
Pegasus	75	\$13,947	
Phoenix	31	\$5,765	
Piedmont Hills	694	\$129,053	
Santa Teresa	539	\$100,230	
Silver Creek	1,128	\$209,757	
W.C. Overfelt	1,230	\$228,725	
Yerba Buena	1,348	\$250,667	
Sub-total	12,255	\$2,278,877	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Annual Williams Report will show 100% Properly Assigned Teachers and Materials for every student. 2. Annual Williams Report will show that students have 100% sufficient access to standards-aligned instructional materials. 3. Annual Williams Report will show that students have 100% of learning environments that are maintained in good repair. 4. Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses that allow them to access content and performance standards to meet graduation and A-G requirements. 5. ELD 1 & 2 students will be placed in appropriate ELD and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update. 6. The percentage of English Learner students that are reclassified will increase by 5% from 448 students of eligible students. 7. Parental involvement in Migrant and DELAC meetings will be representative of 100% of school sites. 8. Household participation in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%. 9. The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%. 		

10. **College readiness indicators will increase** on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%.
11. The percentage of students passing **AP exams with a 3** or higher will increase by 3% from 2015 level of 61.2%.
12. **A-G Requirements:** Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 3%.
13. Students who **complete CTE program** will increase by 3% from current total number of students of 4221.
14. **Graduation Rate:** Increase the districtwide graduation rate from 2015 of 83% toward 90%; Increase percentage by underperforming subgroups toward district average
15. **Drop Out Rate:** Continue to reduce the number and percentage of dropouts by 3% from 2015 level of 11.7%.
16. **Attendance rates will increase** by 3% from 2015 level of 95.62%.
17. The number of students involved in the **SARB process will decrease below 2014 level of 13.8% to 11%.**
18. The number of students who **are suspended and expelled** will decrease by 3% as an LEA and subgroups from current numbers of unique students suspended from 307.
19. Increase the number of **students earning grades of A-C in English from 75% to 78% and in Mathematics from 66% to 69%.**
20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.
21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at www.esuhdsd.org under Quick Links as “Key Performance Measures”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize funds to recruit and maintain high quality teaching staff. Utilize funds to recruit and maintain high quality classified and support staff. Utilize funds to recruit and maintain high quality administrative staff.	District Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ <u>G1-A1</u>	\$124,906,180 <u>Cert Teachers</u> <u>Sal & Ben</u> 01-1110-0000/0001/6500 (All GF) \$45,745,960 <u>Classified Sal & Ben</u> 01-2xxx-0000/6500 (All GF)

			\$9,702,261 <u>Adm Sal & Ben</u> 01-13xx- 0000/6500 (All GF)
<p>Classes will be added to allow for explicit support and targeted classes for ELD 1 and 2 students with sheltered class support in content areas</p> <p>2.2 FTE across 5 targeted sites (Andrew Hill, Independence, Mount Pleasant, Overfelt and Yerba Buena)</p>	District Wide	<p>—</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p><u>G1-A2</u></p>	\$233,769 <u>2.2 FTEs Cert Teachers Sal & Ben 01-1110-0001 (Suppl)</u>
<p>Site based monitoring of academic progress and instructional needs of long-term English Language Learners. School based EL monitors will meet with targeted case load to monitor academic progress, identify supports and work with staff and administration to identify future professional development and academic supports.</p>	District Wide	<p>—</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p><u>G1-A3</u></p>	\$123,850 Cert extra time sal & ben 01- 1901-0001 (Suppl)
<p>Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers.</p> <p>Instructional coaches work as coaches and induction mentors to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population, as well as to provide support for new teachers who need to clear their credential.</p> <p>Instructional coaches (12.0 FTE) increased 14.4 FTE with 11.0</p>	District Wide	<p><u>ALL</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p><u>G1-A4</u></p>	\$1,482,886 <u>12.0 FTEs Cert.-Instructional Coaches Sal & Ben 01-0001-1904 (Suppl)</u>

FTE used from LCAP funds..			
<p>The District will develop a comprehensive assessment system to monitor student's progress in student achievement in the face of the common core state standards and the district's graduate profile.</p> <p>The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE)</p>	District Wide	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups:(Specify) <u>Below Credit</u></p> <p><u>G1-A5</u></p>	<p>\$98,092</p> <p><u>0.5 FTE Cert-</u></p> <p><u>Coord of</u></p> <p><u>Assessment Sal</u></p> <p><u>& Ben</u></p> <p>01-0001-1382</p> <p>(Suppl)</p>
<p>Utilize online assessment and data system district wide to monitor the progress of student achievement of common core and the 5Cs</p> <p>Develop rubrics to measure 21st century skills and common core proficiencies, as well as to identify and implement assessments to monitor student progress.</p>	District Wide	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners</p> <p><u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) <u> </u></p> <p><u>G1-A6</u></p>	<p>\$250,000</p> <p>Contract svc</p> <p>01-5100-0000</p>
<p>Provide A-G credit recovery/acceleration options during the school day, and after school, and in the summer.</p> <p>Engage students in Cyber High activities for grade and credit recovery.</p>	District Wide	<p><u>__</u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) <u> </u></p> <p><u>G1-A7</u></p>	<p>\$239,323</p> <p><u>Summer School</u></p> <p><u>Support hourly</u></p> <p><u>Sal & Ben 01-</u></p> <p><u>1110-0000 (GF)</u></p> <p>\$150,000</p> <p><u>Contracted Svc</u></p> <p>01-5840-0001</p>

			(Suppl)
<p>Additional Librarian Services will be allocated to comprehensive high schools to increase the access to the library resources. This will allow for 1 Librarian to be shared between 2 schools</p> <p>Foothill Continuation High School will be allocated a Site Support Tech to allow access to the library resources.</p> <p>Change to LCAP to bring 3.0 FTE Librarian positions to be utilized across all sites including Foothill Continuation School for</p>	District Wide	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>__X</u> Low Income pupils <u>__X</u> English Learners</p> <p><u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient</p> <p><u>__X</u> Other Subgroups:(Specify) <u>At risk for non-graduation</u></p> <p><u>G1-A8</u></p>	<p>\$506,715</p> <p><u>3.0 FTEs</u></p> <p><u>Librarians Sal & Ben 01-0001-1213 (Suppl); 1.0 FTE Clerical Support Staff Sal & Ben 01-2410-0001 (Suppl)</u></p>
<p>The District will restore class size by and additional student to bring total restoration from +3 to 0. This -1 builds on the efforts of 15-16 to restore from +3 to +1 .</p>	District Wide	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>__X</u> Low Income pupils <u>__X</u> English Learners</p> <p><u>__</u> Foster Youth <u>__X</u> Redesignated fluent English proficient</p> <p><u>__</u> Other Subgroups:(Specify) <u>Below credit</u></p> <p><u>G1-A9</u></p>	<p>\$7,339,368</p> <p><u>67.8 FTEs</u></p> <p><u>Teachers Sal & Ben for class size restoration & 1.0 FTE Teacher Sal & Ben for ELD classes 01-1110-0001 (Suppl)</u></p>
<p>Provide training for staff in Literacy Design Collaborative, Next Generation Science Standards, Problem/Project Based Learning, Culturally Responsive Pedagogy and Snap and Read.</p>	District Wide	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>__X</u> Low Income pupils <u>__X</u> English Learners</p> <p><u>__</u> Foster Youth <u>__X</u> Redesignated fluent English proficient</p> <p><u>__</u> Other Subgroups:(Specify) _____</p> <p><u>G1-A10</u></p>	<p>\$220,000</p> <p><u>Educator Effectiveness Grant</u></p>

<p>Monitor progress and provide support for students in the Migrant Education Program across sites.</p> <p>.5 Counselor and programmatic supports offering after-school tutoring, college application assistance and high school/post-high planning.</p>	District Wide	<p>__ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>x Other Subgroups:(Specify) <u> </u>Migrant</p> <p><u>G1-A11</u></p>	<p>\$48,125</p> <p>Counselor 0.5 FTE for Migrant Ed 01-1210-3060</p>
<p>Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.</p> <p>The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.</p> <p>The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA’s and the funding allocations for each site outline the District’s efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.</p>	School Based Directed Services	<p>__ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>x Other Subgroups:(Specify) <u> </u>Migrant</p> <p><u>G1-A12</u></p>	<p>\$2,278,877</p> <p>Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)</p>

SCHOOL	Unduplicated Count Based on Prelim CalPads 3/11/2016	2016/17 Prelim Site Allocation
Andrew Hill	1,372	\$255,130
Apollo	134	\$24,918
Calero	221	\$41,096
Evergreen Valley	557	\$103,577
Foothill	259	\$48,162
Independence	1,750	\$325,421
James Lick	912	\$169,591
Mt. Pleasant	934	\$173,682

Oak Grove	1,071	\$199,158			
Pegasus	75	\$13,947			
Phoenix	31	\$5,765			
Piedmont Hills	694	\$129,053			
Santa Teresa	539	\$100,230			
Silver Creek	1,128	\$209,757			
W.C. Overfelt	1,230	\$228,725			
Yerba Buena	1,348	\$250,667			
Sub-total	12,255	\$2,278,877			

GOAL: 2	Establish a healthy school culture to address the disengagement of students that lead to students dropping out and not graduating.	Related State and/or Local Priorities:	
		1 2__ 3__ <u>X</u> 4__ 5__ <u>X</u> 6__ <u>X</u> 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Increase percent of graduates and reduce the percent of students dropping out Improve A-G completion rate (15 course sequence for UC/CSU qualification)		
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Annual Williams Report will show 100% Properly Assigned Teachers and Materials for every student. 2. Annual Williams Report will show that students have 100% sufficient access to standards-aligned instructional materials. 3. Annual Williams Report will show that students have 100% of learning environments that are maintained in good repair. 4. Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses that allow them to access content and performance standards to meet graduation and A-G requirements. 5. ELD 1 & 2 students will be placed in appropriate ELD and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update. 6. The percentage of English Learner students that are reclassified will increase by 5% from 448 students of eligible students. 7. Parental involvement in Migrant and DELAC meetings will be representative of 100% of school sites. 8. Household participation in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%. 9. The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%. 10. College readiness indicators will increase on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%. 11. The percentage of students passing AP exams with a 3 or higher will increase by 3% from 2015 level of 61.2%. 12. A-G Requirements: Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 		

3%.

13. Students who **complete CTE program** will increase by 3% from current total number of students of 4221.
14. **Graduation Rate:** Increase the districtwide graduation rate from 2015 of 83% toward 90%; Increase percentage by underperforming subgroups toward district average
15. **Drop Out Rate:** Continue to reduce the number and percentage of dropouts by 3% from 2015 level of 11.7%.
16. **Attendance rates will increase** by 3% from 2015 level of 95.62%.
17. The number of students involved in the **SARB process will decrease below 2014 level of 13.8% to 11%.**
18. The number of students who **are suspended and expelled** will decrease by 3% as an LEA and subgroups from current numbers of unique students suspended from 307.
19. Increase the number of **students earning grades of A-C in English from 75% to 78% and in Mathematics from 66% to 69%.**
20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.
21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at www.esuhdsd.org under Quick Links as “Key Performance Measures”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed.</p> <p>Implement Project Word and 180 Degrees Program at three sites to support African American students.</p>	<p>District Wide</p> <p>Project Word/180 degrees</p> <p>MPHS, IHS & OGHS</p>	<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p> <p><u>G2-A1</u></p>	<p>\$71,724</p> <p>0.6 FTE Cert</p> <p>release time 01-1904-0001</p> <p>(Suppl)</p>

<p>Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS)</p> <p>Teachers on Special Assignment .4 FTE for PBIS at Mount Pleasant and Evergreen High School and Project Word at Mount Pleasant High School.</p>	<p>District Wide PBIS: EVHS and MPHS</p>	<p>ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify)_____</p> <p><u>G2-A2</u></p>	<p>\$480,249 <u>Summer School</u> <u>& extra support</u> <u>hourly Sal & Ben</u> <u>01-</u> <u>1110/1901/2900-</u> <u>0000/0001/4203/</u> <u>9010</u> <u>(GF/Suppl/Title</u> <u>III)</u></p> <p>\$40,000 LCAP Contracted Svc 01-5840-0001 (Suppl)</p>
<p>District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school.</p> <p>District to increase Social Workers to 13.0 FTE</p>	<p>District Wide</p>	<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify)_____</p> <p><u>G2-A3</u></p>	<p>\$1,478,152 <u>13.0 FTEs Social</u> <u>Workers Sal &</u> <u>Ben 01-1260-</u> <u>0001 (Suppl)</u></p>
<p>District will hire a Coordinator of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions.</p> <p>Director of Student Services (1.0 FTE) utilized to monitor existing programs and direct efforts to increase overrepresented groups in terms of suspension and expulsion or alternative programs toward academic and programmatic success.</p>	<p>District Wide</p>	<p>ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups (Specify) <u>Independent Study/Home Hospital</u></p> <p><u>G2-A4</u></p>	<p>\$157,255 <u>1.0 FTE Student</u> <u>Svc Coor Sal &</u> <u>Ben 01-1360-</u> <u>0001 (Suppl)</u></p>

<p>District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school.</p> <p>Schools will provide parent educational workshops to assist parents in supporting their student's educational needs (i.e. college readiness, School Loop training, financial aid).</p> <p>Provide the resources being disseminated to parents in multiple languages.</p> <p>Utilize LCAP funding to place 12.0 FTE Parent Community Involvement Specialists.</p> <p>Bring Vietnamese Parent Community Intervention Specialist to Yerba Buena High School (1.0 FTE)</p> <p>1.0 Vietnamese Community Resource Tech 1.0 FTE to Andrew Hill High School—General Fund</p> <p>2.0 School Community Specialist (2.0) assigned to Independence High School and Foothill High School</p> <p>Provide bus passes to students at Foothill High School for increasing attendance.</p>	District Wide	<p>ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups (Specify) <u>Below credit</u></p> <p><u>G2-A5</u></p>	<p>\$1,160,246 <u>12.0 FTEs</u> <u>classified Parent</u> <u>Involvement</u> <u>Specialists Sal &</u> <u>Ben 01-2930-</u> <u>0001 (Suppl)</u></p> <p>\$21,000 <u>Students' passes</u> <u>01-5870-</u> <u>0001(Suppl)</u></p>
<p>Maintain nurse 1.0 FTE will continue to be funded to help support the medical needs that students require.</p>	District Wide	<p><u>X ALL</u></p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups (Specify) _____</p> <p><u>G2-A6</u></p>	<p>\$90,588 <u>1.0 FTE Nurse</u> <u>Sal & Ben 01-</u> <u>1220-0001</u> <u>(Suppl)</u></p>

<p>A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall.</p>	District Wide	<div>OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups (Specify) <u> </u></div> <div>G2.A7</div>	<div>\$45,061 0.5 FTE Cert Student Svc Counselor Sal & Ben 01-1210-0001 (Suppl)</div>									
<p>Provide additional SLS Social Worker</p> <p>Santa Clara County Mental Health Funding (.5) FTE</p>	District Wide	<div>OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups (Specify) <u> Students requiring mental health supports </u></div> <div>G2-A8</div>	<div>\$40,068 0.50 FTEs Social Workers Sal & Ben 01-1260-0001 (Suppl)</div>									
<p>Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.</p> <p>The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.</p> <p>The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA’s and the funding allocations for each site outline the District’s efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.</p> <table><tr><th>SCHOOL</th><th>Unduplicated Count Based on Prelim CalPads 3/11/2016</th><th>2016/17 Prelim Site Allocation</th></tr><tr><td>Andrew Hill</td><td>1,372</td><td>\$255,130</td></tr><tr><td>Apollo</td><td>134</td><td>\$24,918</td></tr></table>	SCHOOL	Unduplicated Count Based on Prelim CalPads 3/11/2016	2016/17 Prelim Site Allocation	Andrew Hill	1,372	\$255,130	Apollo	134	\$24,918	School Based Directed Services	<div><u> </u> ALL</div> <div>OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u> Migrant Education students </u></div> <div>G2-A9</div>	<div>\$2,278,877 Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)</div>
SCHOOL	Unduplicated Count Based on Prelim CalPads 3/11/2016	2016/17 Prelim Site Allocation										
Andrew Hill	1,372	\$255,130										
Apollo	134	\$24,918										

Calero	221	\$41,096			
Evergreen Valley	557	\$103,577			
Foothill	259	\$48,162			
Independence	1,750	\$325,421			
James Lick	912	\$169,591			
Mt. Pleasant	934	\$173,682			
Oak Grove	1,071	\$199,158			
Pegasus	75	\$13,947			
Phoenix	31	\$5,765			
Piedmont Hills	694	\$129,053			
Santa Teresa	539	\$100,230			
Silver Creek	1,128	\$209,757			
W.C. Overfelt	1,230	\$228,725			
Yerba Buena	1,348	\$250,667			
Sub-total	12,255	\$2,278,877			

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

1. **Annual Williams Report** will show 100% Properly Assigned Teachers and Materials for every student.
2. **Annual Williams Report** will show that students have 100% sufficient access to standards-aligned instructional materials.
3. **Annual Williams Report** will show that students have 100% of learning environments that are maintained in good repair.
4. **Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses** that allow them to access content and performance standards to meet graduation and A-G requirements.
5. **ELD 1 & 2 students will be placed in appropriate ELD** and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update.
6. The percentage of **English Learner students that are reclassified** will increase by 5% from 448 students of eligible students.
7. **Parental involvement** in Migrant and DELAC meetings will be representative of 100% of school sites.
8. **Household participation** in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%.
9. **The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%.**
10. **College readiness indicators will increase** on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%.
11. The percentage of students passing **AP exams with a 3** or higher will increase by 3% from 2015 level of 61.2%.
12. **A-G Requirements:** Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 3%.
13. Students who **complete CTE program** will increase by 3% from current total number of students of 4221.
14. **Graduation Rate:** Increase the districtwide graduation rate from 2015 of 83% toward 90%; Increase percentage by underperforming subgroups toward district average

15. **Drop Out Rate:** Continue to reduce the number and percentage of dropouts by 3% from 2015 level of 11.7%.
16. **Attendance rates will increase** by 3% from 2015 level of 95.62%.
17. The number of students involved in the **SARB process will decrease below 2014 level of 13.8% to 11%.**
18. The number of students who **are suspended and expelled** will decrease by 3% as an LEA and subgroups from current numbers of unique students suspended from 307.
19. Increase the number of **students earning grades of A-C in English from 75% to 78% and in Mathematics from 66% to 69%.**
20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.
21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at www.esuhsd.org under Quick Links as “Key Performance Measures”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed.</p> <p>Implement Project Word and 180 Degrees Program at three sites to support African American students.</p>	<p>District Wide</p> <p>Project Word/180 degrees MPHS, IHS & OGHS</p>	<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p> <p><u>G2-A1</u></p>	<p>\$74,111</p> <p>0.6 FTE Cert release time 01-1904-0001 (Suppl)</p>

<p>Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS)</p> <p>Teachers on Special Assignment .6 FTE for PBIS at Mount Pleasant and Evergreen High School and Project Word at Mount Pleasant High School.</p>	<p>District Wide PBIS: EVHS and MPHS</p>	<p>ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify) _____</p> <p><u>G2-A2</u></p>	<p>\$484,624 <u>Summer School</u> <u>& extra support</u> <u>hourly Sal & Ben</u> 01- 1110/1901/2900- 0000/0001/4203/ 9010 (GF/Suppl/Title III)</p> <p>\$40,000 LCAP Contracted Svc 01-5840-0001 (Suppl)</p>
<p>District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school.</p> <p>District to increase Social Workers to 13.0 FTE</p>	<p>District Wide</p>	<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify) _____</p> <p><u>G2-A3</u></p>	<p>\$1,528,929 <u>13.0 FTEs Social</u> <u>Workers Sal &</u> <u>Ben</u> 01-1260- 0001 (Suppl)</p>
<p>District will hire a Coordinator of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions.</p> <p>Director of Student Services (1.0 FTE) utilized to monitor existing programs and direct efforts to increase overrepresented groups in terms of suspension and expulsion or alternative programs toward academic and programmatic success.</p>	<p>District Wide</p>	<p>ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups (Specify) <u>Independent Study/Home</u> <u>Hospital</u></p> <p><u>G2-A4</u></p>	<p>\$162,537 <u>1.0 FTE Student</u> <u>Svc Coord Sal &</u> <u>Ben</u> 01-1360- 0001 (Suppl)</p>

<p>District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school.</p> <p>Schools will provide parent educational workshops to assist parents in supporting their student's educational needs (i.e. college readiness, School Loop training, financial aid).</p> <p>Provide the resources being disseminated to parents in multiple languages.</p> <p>Utilize LCAP funding to place 12.0 FTE Parent Community Involvement Specialists.</p> <p>Bring Vietnamese Parent Community Intervention Specialist to Yerba Buena High School (1.0 FTE)</p> <p>1.0 Vietnamese Community Resource Tech 1.0 FTE to Andrew Hill High School—General Fund</p> <p>2.0 School Community Specialist (2.0) assigned to Independence High School and Foothill High School</p> <p>Provide bus passes to students at Foothill High School for increasing attendance.</p>	District Wide	<p>ALL</p> <hr/> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups (Specify) <u>Below credit</u></p> <p><u>G2-A5</u></p>	<p>\$1,203,126 <u>12.0 FTEs</u> <u>classified Parent</u> <u>Involvement</u> <u>Specialists Sal &</u> <u>Ben 01-2930-</u> <u>0001 (Suppl)</u></p> <p>\$21,000 <u>Students' passes</u> <u>01-5870-</u> <u>0001(Suppl)</u></p>
<p>Maintain nurse 1.0 FTE will continue to be funded to help support the medical needs that students require.</p>	District Wide	<p><u>X ALL</u></p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups (Specify) _____</p> <p><u>G2-A6</u></p>	<p>\$93,603 <u>1.0 FTE Nurse</u> <u>Sal & Ben 01-</u> <u>1220-0001</u> <u>(Suppl)</u></p>

<p>A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall.</p>	<p>District Wide</p>	<p>OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups (Specify) _____ <u>G2.A7</u></p>	<p>\$46,572 <u>0.5 FTE Cert Student Svc Counselor Sal & Ben 01-1210-0001 (Suppl)</u></p>
<p>Provide additional SLS Social Worker</p> <p>Santa Clara County Mental Health Funding (.5) FTE</p>	<p>District Wide</p>	<p>OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups (Specify) <u>Students requiring mental health supports</u> <u>G2-A8</u></p>	<p>\$41,413 <u>0.50 FTEs Social Workers Sal & Ben 01-1260-0001 (Suppl)</u></p>
<p>Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.</p> <p>The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.</p> <p>The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.</p>	<p>School Based Directed Services</p>	<p><u> ALL </u> ----- OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Migrant Education students</u> <u>G2-A9</u></p>	<p>\$2,278,877 Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)</p>

<div>SCHOOL</div> <div>Unduplicated Count Based on Prelim CalPads 3/11/2016</div> <div>2016/17 Prelim Site Allocation</div>			
Andrew Hill	1,372	\$255,130	
Apollo	134	\$24,918	
Calero	221	\$41,096	
Evergreen Valley	557	\$103,577	
Foothill	259	\$48,162	
Independence	1,750	\$325,421	
James Lick	912	\$169,591	
Mt. Pleasant	934	\$173,682	
Oak Grove	1,071	\$199,158	
Pegasus	75	\$13,947	
Phoenix	31	\$5,765	
Piedmont Hills	694	\$129,053	
Santa Teresa	539	\$100,230	
Silver Creek	1,128	\$209,757	
W.C. Overfelt	1,230	\$228,725	
Yerba Buena	1,348	\$250,667	
Sub-total	12,255	\$2,278,877	
LCAP Year 3: 2018-2019			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Annual Williams Report will show 100% Properly Assigned Teachers and Materials for every student. 2. Annual Williams Report will show that students have 100% sufficient access to standards-aligned instructional materials. 3. Annual Williams Report will show that students have 100% of learning environments that are maintained in good repair. 4. Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses that allow them to access content and performance standards to meet graduation and A-G requirements. 5. ELD 1 & 2 students will be placed in appropriate ELD and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update. 6. The percentage of English Learner students that are reclassified will increase by 5% from 448 students of eligible students. 7. Parental involvement in Migrant and DELAC meetings will be representative of 100% of school sites. 8. Household participation in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%. 9. The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%. 		

10. **College readiness indicators will increase** on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%.
11. The percentage of students passing **AP exams with a 3** or higher will increase by 3% from 2015 level of 61.2%.
12. **A-G Requirements:** Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 3%.
13. Students who **complete CTE program** will increase by 3% from current total number of students of 4221.
14. **Graduation Rate:** Increase the districtwide graduation rate from 2015 of 83% toward 90%; Increase percentage by underperforming subgroups toward district average
15. **Drop Out Rate:** Continue to reduce the number and percentage of dropouts by 3% from 2015 level of 11.7%.
16. **Attendance rates will increase** by 3% from 2015 level of 95.62%.
17. The number of students involved in the **SARB process will decrease below 2014 level of 13.8% to 11%.**
18. The number of students who **are suspended and expelled** will decrease by 3% as an LEA and subgroups from current numbers of unique students suspended from 307.
19. Increase the number of **students earning grades of A-C in English from 75% to 78% and in Mathematics from 66% to 69%.**
20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.
21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at www.esuhdsd.org under Quick Links as “Key Performance Measures”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed.</p> <p>Implement Project Word and 180 Degrees Program at three sites to support African American students.</p>	<p>District Wide</p> <p>Project Word/180 degrees MPHS, IHS & OGHS</p>	<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p> <p><u>G2-A1</u></p>	<p>\$76,563</p> <p>0.6 FTE Cert release time 01-1904-0001 (Suppl)</p>

<p>Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS)</p> <p>Teachers on Special Assignment .6 FTE for PBIS at Mount Pleasant and Evergreen High School and Project Word at Mount Pleasant High School.</p>	<p>District Wide PBIS: EVHS and MPHS</p>	<p>ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify)_____</p> <p><u>G2-A2</u></p>	<p>\$488,999 <u>Summer School</u> <u>& extra support</u> <u>hourly Sal & Ben</u> 01- 1110/1901/2900- 0000/0001/4203/ 9010 (GF/Suppl/Title III)</p> <p>\$40,000 LCAP Contracted Svc 01-5840-0001 (Suppl)</p>
<p>District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school.</p> <p>District to increase Social Workers to 13.0 FTE</p>	<p>District Wide</p>	<hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify)_____</p> <p><u>G2-A3</u></p>	<p>\$1,581,202 <u>13.0 FTEs Social</u> <u>Workers Sal &</u> <u>Ben</u> 01-1260- 0001 (Suppl)</p>
<p>District will hire a Coordinator of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions.</p> <p>Director of Student Services (1.0 FTE) utilized to monitor existing programs and direct efforts to increase overrepresented groups in terms of suspension and expulsion or alternative programs toward academic and programmatic success.</p>	<p>District Wide</p>	<p>ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups (Specify) <u>Independent Study/Home Hospital</u></p> <p><u>G2-A4</u></p>	<p>\$167,967 <u>1.0 FTE Student</u> <u>Svc Coor Sal &</u> <u>Ben</u> 01-1360- 0001 (Suppl)</p>

<p>District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school.</p> <p>Schools will provide parent educational workshops to assist parents in supporting their student’s educational needs (i.e. college readiness, School Loop training, financial aid).</p> <p>Provide the resources being disseminated to parents in multiple languages.</p> <p>Utilize LCAP funding to place 12.0 FTE Parent Community Involvement Specialists.</p> <p>Bring Vietnamese Parent Community Intervention Specialist to Yerba Buena High School (1.0 FTE)</p> <p>1.0 Vietnamese Community Resource Tech 1.0 FTE to Andrew Hill High School—General Fund</p> <p>2.0 School Community Specialist (2.0) assigned to Independence High School and Foothill High School</p> <p>Provide bus passes to students at Foothill High School for increasing attendance.</p>	<p>District Wide</p>	<p>ALL</p> <hr/> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups (Specify) <u>Below credit</u></p> <p><u>G2-A5</u></p>	<p>\$1,247,393 12.0 FTEs <u>classified Parent Involvement Specialists Sal & Ben 01-2930-0001 (Suppl)</u></p> <p>\$21,000 <u>Students’ passes 01-5870-0001(Suppl)</u></p>
<p>Maintain nurse 1.0 FTE will continue to be funded to help support the medical needs that students require.</p>	<p>District Wide</p>	<p><u> X </u> <u>ALL</u></p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups (Specify) _____</p> <p><u>G2-A6</u></p>	<p>\$96,701 1.0 FTE Nurse <u>Sal & Ben 01-1220-0001 (Suppl)</u></p>

<p>A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall.</p>	District Wide	<p>OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups (Specify) _____</p> <p><u>G2.A7</u></p>	<p>\$48,125 0.5 FTE Cert Student Svc Counselor Sal & Ben 01-1210- 0001 (Suppl)</p>
<p>Provide additional SLS Social Worker</p> <p>Santa Clara County Mental Health Funding (.5) FTE</p>	School Based Directed Services	<p>OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups (Specify) <u>Students requiring mental health supports</u> _____</p> <p><u>G2-A8</u></p>	<p>\$42,795 0.50 FTEs Social Workers Sal & Ben 01-1260- 0001 (Suppl)</p>
<p>Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.</p> <p>The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.</p> <p>The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA’s and the funding allocations for each site outline the District’s efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.</p>	School Based Directed Services	<p><u> ALL </u> -----</p> <p>OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Migrant Education students</u> _____</p> <p><u>G2-A9</u></p>	<p>\$2,278,877 Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)</p>

<p>SCHOOL</p>	<p>Unduplicated Count Based on Prelim CalPads 3/11/2016</p>	<p>2016/17 Prelim Site Allocation</p>
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Andrew Hill	1,372	\$255,130			
Apollo	134	\$24,918			
Calero	221	\$41,096			
Evergreen Valley	557	\$103,577			
Foothill	259	\$48,162			
Independence	1,750	\$325,421			
James Lick	912	\$169,591			
Mt. Pleasant	934	\$173,682			
Oak Grove	1,071	\$199,158			
Pegasus	75	\$13,947			
Phoenix	31	\$5,765			
Piedmont Hills	694	\$129,053			
Santa Teresa	539	\$100,230			
Silver Creek	1,128	\$209,757			
W.C. Overfelt	1,230	\$228,725			
Yerba Buena	1,348	\$250,667			
Sub-total	12,255	\$2,278,877			

GOAL: 3	The district will develop and implement a strong guidance program to help students meet the graduation and A-G requirements.		Related State and/or Local Priorities:	
			1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Increase percent of graduates and reduce the percent of students dropping out Improve A-G completion rate (15 course sequence for UC/CSU qualification)			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:	1. Annual Williams Report will show 100% Properly Assigned Teachers and Materials for every student. 2. Annual Williams Report will show that students have 100% sufficient access to standards-aligned instructional materials. 3. Annual Williams Report will show that students have 100% of learning environments that are maintained in good repair. 4. Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses			

that allow them to access content and performance standards to meet graduation and A-G requirements.

5. **ELD 1 & 2 students will be placed in appropriate ELD** and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update.
6. The percentage of **English Learner students that are reclassified** will increase by 5% from 448 students of eligible students.
7. **Parental involvement** in Migrant and DELAC meetings will be representative of 100% of school sites.
8. **Household participation** in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%.
9. **The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%.**
10. **College readiness indicators will increase** on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%.
11. The percentage of students passing **AP exams with a 3** or higher will increase by 3% from 2015 level of 61.2%.
12. **A-G Requirements:** Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 3%.
13. Students who **complete CTE program** will increase by 3% from current total number of students of 4221.
14. **Graduation Rate:** Increase the districtwide graduation rate from 2015 of 83% toward 90%; Increase percentage by underperforming subgroups toward district average
15. **Drop Out Rate:** Continue to reduce the number and percentage of dropouts by 3% from 2015 level of 11.7%.
16. **Attendance rates will increase** by 3% from 2015 level of 95.62%.
17. The number of students involved in the **SARB process will decrease below 2014 level of 13.8% to 11%.**
18. The number of students who **are suspended and expelled** will decrease by 3% as an LEA and subgroups from current numbers of unique students suspended from 307.
19. Increase the number of **students earning grades of A-C in English from 75% to 78% and in Mathematics from 66% to 69%.**
20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.
21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at www.esuhdsd.org under Quick Links as “Key Performance Measures”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>Develop College & Career Readiness Indicators (5Cs)</p> <ul style="list-style-type: none"> • Critical Thinking • Communication • Collaboration • Creativity • Civic Engagement <p>Develop rubrics to measure 21st century skills and common core proficiencies.</p>	District Wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> <p><u>G3-A1</u></p>	Utilize existing outside resources for the establishment of rubrics
<p>The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will monitor student's annual progress towards graduation.</p> <p>Counselors will also work to increase parent use of Schoolloop.</p> <p>Counselors will actively recruit and reenroll non-grads for a 5th year or alternative graduate program.</p> <ul style="list-style-type: none"> • Counselors (11.0 FTE)—One per school * 	District Wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> <p><u>G3-A2</u></p>	<p>\$1,173,727</p> <p><u>11.0 FTes</u></p> <p><u>Counselors Sal & Ben</u> 01-1210-0001 (Suppl)</p>
<p>Provide A-G credit recovery and acceleration options both during the school year and in the summer.</p> <p>Contract with CyberHigh: Goal 1</p>	District Wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) <u>Below credit</u></p> <p><u>G3-A3</u></p>	<p>\$231,923</p> <p><u>Summer School</u></p> <p><u>Support hourly</u></p> <p><u>Sal & Ben</u> 01-1110-0000 (GF)</p>
<p>Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools</p> <p>All African American students will have an individual learning plan developed by September 30th and updated twice a year</p> <p>All African American students will be actively recruited to ensure they attend the Summer Bridge Program</p> <ul style="list-style-type: none"> • Counselors (6.0 FTE) Decile 1-3 schools 	<p>District Wide</p> <p>Decile 1-3</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups:(Specify) <u>African-American</u></p> <p>_____</p> <p><u>G3-A4</u></p>	<p>\$724,675</p> <p><u>6.0 FTes</u></p> <p><u>Additional</u></p> <p><u>Counselors Sal & Ben</u> for Decile 1-3 schools 01-1210-0001 (Suppl)</p>

<p>A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program</p> <ul style="list-style-type: none"> SVCTE Counselor (1.0 FTE) <p>A Counselor will be allocated to the Small But Necessary Schools to support and monitor students attending these schools</p> <ul style="list-style-type: none"> SBN Counselor (1.0 FTE) 	District Wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p> <p><u>G3-A5</u></p>	<p>\$265,502</p> <p><u>1.9 FTes</u></p> <p><u>Counselors Sal & Ben for SBN 01-1210-0000/0001</u></p> <p>(Suppl)</p>
<p>Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model.</p> <p>Reduce class size at James Lick in order to implement team teaching New Tech model (3.6 FTE)</p>	James Lick	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p> <p><u>G3-A6</u></p>	<p>\$409,760</p> <p><u>3.60 FTEs</u></p> <p><u>Teachers Sal & Ben for New Tech HS 01-1110-0001</u></p> <p>(Suppl)</p>
Bring City Year staff to target ninth graders at Overfelt High School for developing positive school culture, academic supports and tutoring supports.	Overfelt High School	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p> <p><u>G3-A7</u></p>	<p>\$250,000</p> <p>01-5840-0001(Suppl)</p>

English Language Learner Parent College and Navigation training Stipend for provision of rotational High School Engagement, College Planning and Financial Aid information for Parents of English Language Learners and first-generation college attendees.	District Wide	----- OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$60,300 Extra duties from Cert. 01-1901-3010 (Title I)						
BSU and LSU supports Stipend for organizing events and supports for student participation in developing positive school culture.	District Wide	----- OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>African-American Students</u>	\$19,945 Extra duties from Cert 01-1901-3010 (Title I) 30,000 <i>Transportation</i> <i>01-5715-3010</i> <i>(Title I)</i>						
Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population. The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis. The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA’s and the funding allocations for each site outline the District’s efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.	School Based Directed Services	<u> </u> ALL ----- OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Migrant Education students</u>	\$2,278,877 Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)						
<table><tr><th>SCHOOL</th><th>Unduplicated Count Based on Prelim CalPads 3/11/2016</th><th>2016/17 Prelim Site Allocation</th></tr><tr><td>Andrew Hill</td><td>1,372</td><td>\$255,130</td></tr></table>				SCHOOL	Unduplicated Count Based on Prelim CalPads 3/11/2016	2016/17 Prelim Site Allocation	Andrew Hill	1,372	\$255,130
SCHOOL	Unduplicated Count Based on Prelim CalPads 3/11/2016	2016/17 Prelim Site Allocation							
Andrew Hill	1,372	\$255,130							
		<u>G3-A8</u>							
		<u>G3-A9</u>							
		<u>G3-A10</u>							

Apollo	134	\$24,918			
Calero	221	\$41,096			
Evergreen Valley	557	\$103,577			
Foothill	259	\$48,162			
Independence	1,750	\$325,421			
James Lick	912	\$169,591			
Mt. Pleasant	934	\$173,682			
Oak Grove	1,071	\$199,158			
Pegasus	75	\$13,947			
Phoenix	31	\$5,765			
Piedmont Hills	694	\$129,053			
Santa Teresa	539	\$100,230			
Silver Creek	1,128	\$209,757			
W.C. Overfelt	1,230	\$228,725			
Yerba Buena	1,348	\$250,667			
Sub-total	12,255	\$2,278,877			

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

1. **Annual Williams Report** will show 100% Properly Assigned Teachers and Materials for every student.
2. **Annual Williams Report** will show that students have 100% sufficient access to standards-aligned instructional materials.
3. **Annual Williams Report** will show that students have 100% of learning environments that are maintained in good repair.
4. **Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses** that allow them to access content and performance standards to meet graduation and A-G requirements.
5. **ELD 1 & 2 students will be placed in appropriate ELD** and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update.
6. The percentage of **English Learner students that are reclassified** will increase by 5% from 448 students of eligible students.
7. **Parental involvement** in Migrant and DELAC meetings will be representative of 100% of school sites.
8. **Household participation** in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%.
9. **The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%.**
10. **College readiness indicators will increase** on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%.
11. The percentage of students passing **AP exams with a 3** or higher will increase by 3% from 2015 level of 61.2%.
12. **A-G Requirements:** Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 3%.
13. Students who **complete CTE program** will increase by 3% from current total number of students of 4221.
14. **Graduation Rate:** Increase the districtwide graduation rate from 2015 of 83% toward 90%; Increase percentage by underperforming

subgroups toward district average

15. **Drop Out Rate:** Continue to reduce the number and percentage of dropouts by 3% from 2015 level of 11.7%.
16. **Attendance rates will increase** by 3% from 2015 level of 95.62%.
17. The number of students involved in the **SARB process will decrease below 2014 level of 13.8% to 11%.**
18. The number of students who **are suspended and expelled** will decrease by 3% as an LEA and subgroups from current numbers of unique students suspended from 307.
19. Increase the number of **students earning grades of A-C in English from 75% to 78% and in Mathematics from 66% to 69%.**
20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.
21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at www.esuhdsd.org under Quick Links as “Key Performance Measures”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop College & Career Readiness Indicators (5Cs) <ul style="list-style-type: none"> • Critical Thinking • Communication • Collaboration • Creativity • Civic Engagement Develop rubrics to measure 21 st century skills and common core proficiencies.	District Wide	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ <u>G3-A1</u>	Utilize existing outside resources for the establishment of rubrics

<p>The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will monitor student's annual progress towards graduation.</p> <p>Counselors will also work to increase parent use of Schoolloop.</p> <p>Counselors will actively recruit and reenroll non-grads for a 5th year or alternative graduate program.</p> <ul style="list-style-type: none"> Counselors (11.0 FTE)—One per school * 	<p>District Wide</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> <p><u>G3-A2</u></p>	<p>\$1,214,902</p> <p><u>11.0 FTEs</u></p> <p><u>Counselors Sal & Ben 01-1210-0001 (Suppl)</u></p>
<p>Provide A-G credit recovery and acceleration options both during the school year and in the summer.</p> <p>Contract with CyberHigh: Goal 1</p>	<p>District Wide</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) <u>Below credit</u></p> <p><u>G3-A3</u></p>	<p>\$235,623</p> <p><u>Summer School Support hourly Sal & Ben 01-1110-0000 (GF)</u></p>
<p>Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools</p> <p>All African American students will have an individual learning plan developed by September 30th and updated twice a year</p> <p>All African American students will be actively recruited to ensure they attend the Summer Bridge Program</p> <ul style="list-style-type: none"> Counselors (6.0 FTE) Decile 1-3 schools 	<p>District Wide</p> <p>Decile 1-3</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> X Other Subgroups:(Specify) <u>African-American</u></p> <p>_____</p> <p><u>G3-A4</u></p>	<p>\$749,956</p> <p><u>6.0 FTEs</u></p> <p><u>Additional Counselors Sal & Ben for Decile 1-3 schools 01-1210-0001 (Suppl)</u></p>

<p>A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program</p> <ul style="list-style-type: none"> SVCTE Counselor (1.0 FTE) <p>A Counselor will be allocated to the Small But Necessary Schools to support and monitor students attending these schools</p> <ul style="list-style-type: none"> SBN Counselor (1.0 FTE) 	District Wide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G3-A5</u></p>	<p>\$274,710</p> <p>1.9 FTEs</p> <p>Counselors Sal & Ben for SBN 01-1210-0000/0001 (Suppl)</p>
<p>Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model.</p> <p>Reduce class size at James Lick in order to implement team teaching New Tech model (3.6 FTE)</p>	James Lick	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G3-A6</u></p>	<p>\$424,553</p> <p>3.60 FTEs</p> <p>Teachers Sal & Ben for New Tech HS 01-1110-0001 (Suppl)</p>
<p>Bring City Year staff to target ninth graders at Overfelt High School for developing positive school culture, academic supports and tutoring supports.</p>	Overfelt	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G3-A7</u></p>	<p>\$250,000</p> <p>Contracted Services 01-5840-0001</p>

<p>English Language Learner Parent College and Navigation training</p> <p>Stipend for provision of rotational High School Engagement, College Planning and Financial Aid information for Parents of English Language Learners and first-generation college attendees.</p>	<p>District Wide</p>	<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p><u>G3-A8</u></p>	<p>\$61,262</p> <p>Extra duties from Cert. 01-1901-3010 (Title I)</p>
<p>BSU and LSU supports</p> <p>Stipend for organizing events and supports for student participation in developing positive school culture.</p>	<p>District Wide</p>	<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African-American Students</u></p> <p><u>G3-A9</u></p>	<p>\$20,264</p> <p>Extra duties from Cert 01-1901-3010 (Title I)</p> <p>\$30,000</p> <p><i>Transportation 01-5715-3010 (Title I)</i></p>
<p>Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.</p> <p>The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.</p> <p>The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.</p>	<p>School Based Directed Services</p>	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Migrant Education students</u></p> <p><u>G3-A10</u></p>	<p>\$2,278,877</p> <p>Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)</p>

<div>SCHOOL</div> <div>Unduplicated Count Based on Prelim CalPads 3/11/2016</div> <div>2016/17 Prelim Site Allocation</div>			
Andrew Hill	1,372	\$255,130	
Apollo	134	\$24,918	
Calero	221	\$41,096	
Evergreen Valley	557	\$103,577	
Foothill	259	\$48,162	
Independence	1,750	\$325,421	
James Lick	912	\$169,591	
Mt. Pleasant	934	\$173,682	
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Piedmont Hills	694	\$129,053	
Santa Teresa	539	\$100,230	
Silver Creek	1,128	\$209,757	
W.C. Overfelt	1,230	\$228,725	
Yerba Buena	1,348	\$250,667	
Sub-total	12,255	\$2,278,877	
LCAP Year 3: 2018-2019			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Annual Williams Report will show 100% Properly Assigned Teachers and Materials for every student. 2. Annual Williams Report will show that students have 100% sufficient access to standards-aligned instructional materials. 3. Annual Williams Report will show that students have 100% of learning environments that are maintained in good repair. 4. Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses that allow them to access content and performance standards to meet graduation and A-G requirements. 5. ELD 1 & 2 students will be placed in appropriate ELD and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update. 6. The percentage of English Learner students that are reclassified will increase by 5% from 448 students of eligible students. 7. Parental involvement in Migrant and DELAC meetings will be representative of 100% of school sites. 8. Household participation in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%. 9. The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%. 		

10. **College readiness indicators will increase** on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%.
11. The percentage of students passing **AP exams with a 3** or higher will increase by 3% from 2015 level of 61.2%.
12. **A-G Requirements:** Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 3%.
13. Students who **complete CTE program** will increase by 3% from current total number of students of 4221.
14. **Graduation Rate:** Increase the districtwide graduation rate from 2015 of 83% toward 90%; Increase percentage by underperforming subgroups toward district average
15. **Drop Out Rate:** Continue to reduce the number and percentage of dropouts by 3% from 2015 level of 11.7%.
16. **Attendance rates will increase** by 3% from 2015 level of 95.62%.
17. The number of students involved in the **SARB process will decrease below 2014 level of 13.8% to 11%.**
18. The number of students who **are suspended and expelled** will decrease by 3% as an LEA and subgroups from current numbers of unique students suspended from 307.
19. Increase the number of **students earning grades of A-C in English from 75% to 78% and in Mathematics from 66% to 69%.**
20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.
21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at www.esuhdsd.org under Quick Links as “Key Performance Measures”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop College & Career Readiness Indicators (5Cs) <ul style="list-style-type: none"> • Critical Thinking • Communication • Collaboration • Creativity • Civic Engagement Develop rubrics to measure 21 st century skills and common core proficiencies.	District Wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ <u>G3-A1</u>	Utilize existing outside resources for the establishment of rubrics

<p>The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will monitor student's annual progress towards graduation.</p> <p>Counselors will also work to increase parent use of Schoolloop.</p> <p>Counselors will actively recruit and reenroll non-grads for a 5th year or alternative graduate program.</p> <ul style="list-style-type: none"> Counselors (11.0 FTE)—One per school * 	<p>District Wide</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G3-A2</u></p>	<p>\$1,257.346</p> <p><u>11.0 FTes</u></p> <p><u>Counselors Sal & Ben 01-1210-0001 (Suppl)</u></p>
<p>Provide A-G credit recovery and acceleration options both during the school year and in the summer.</p> <p>Contract with CyberHigh: Goal 1</p>	<p>District Wide</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify) <u>Below credit</u></p> <p><u>G3-A3</u></p>	<p>\$239,323</p> <p><u>Summer School</u></p> <p><u>Support hourly</u></p> <p><u>Sal & Ben 01-1110-0000 (GF)</u></p>
<p>Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools</p> <p>All African American students will have an individual learning plan developed by September 30th and updated twice a year</p> <p>All African American students will be actively recruited to ensure they attend the Summer Bridge Program</p> <ul style="list-style-type: none"> Counselors (6.0 FTE) Decile 1-3 schools 	<p>District Wide</p> <p>Decile 1-3</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>X Other Subgroups:(Specify) <u>African-American</u></p> <p>_____</p> <p><u>G3-A4</u></p>	<p>\$776,006</p> <p><u>6.0 FTes</u></p> <p><u>Additional</u></p> <p><u>Counselors Sal & Ben for Decile 1-3 schools 01-1210-0001 (Suppl)</u></p>

<p>A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program</p> <ul style="list-style-type: none"> SVCTE Counselor (1.0 FTE) <p>A Counselor will be allocated to the Small But Necessary Schools to support and monitor students attending these schools</p> <ul style="list-style-type: none"> SBN Counselor (1.0 FTE) 	District Wide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G3-A5</u></p>	<p>\$284,194</p> <p>1.9 FTEs</p> <p>Counselors Sal & Ben for SBN 01-1210-0000/0001 (Suppl)</p>
<p>Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model.</p> <p>Reduce class size at James Lick in order to implement team teaching New Tech model (3.6 FTE)</p>	James Lick	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G3-A6</u></p>	<p>\$439,828</p> <p>3.60 FTEs</p> <p>Teachers Sal & Ben for New Tech HS 01-1110-0001 (Suppl)</p>
<p>Bring City Year staff to target ninth graders at Overfelt High School for developing positive school culture, academic supports and tutoring supports.</p>	Overfelt	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G3-A7</u></p>	<p>\$250,000</p> <p>Contracted Services 01-5840-0001</p>
<p>English Language Learner Parent College and Navigation training</p> <p>Stipend for provision of rotational High School Engagement, College Planning and Financial Aid information for Parents of English Language Learners and first-generation college attendees.</p>	District Wide	<p>-----</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>x Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> <p><u>G3-A8</u></p>	<p>\$62,224</p> <p>Extra duties from Cert. 01-1901-3010 (Title I)</p>

<p>BSU and LSU supports</p> <p>Stipend for organizing events and supports for student participation in developing positive school culture.</p>	<p>District Wide</p>	<p>-----</p> <p>OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>African-American Students</u></p> <p><u>G3-A9</u></p>	<p>20,582 Extra duties from Cert 01-1901-3010 (Title I)</p> <p>30,000 <i>Transportation 01-5715-3010 (Title I)</i></p>																								
<p>Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.</p> <p>The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.</p> <p>The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA’s and the funding allocations for each site outline the District’s efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.</p> <table><tr><th>SCHOOL</th><th>Unduplicated Count Based on Prelim CalPads 3/11/2016</th><th>2016/17 Prelim Site Allocation</th></tr><tr><td>Andrew Hill</td><td>1,372</td><td>\$255,130</td></tr><tr><td>Apollo</td><td>134</td><td>\$24,918</td></tr><tr><td>Calero</td><td>221</td><td>\$41,096</td></tr><tr><td>Evergreen Valley</td><td>557</td><td>\$103,577</td></tr><tr><td>Foothill</td><td>259</td><td>\$48,162</td></tr><tr><td>Independence</td><td>1,750</td><td>\$325,421</td></tr><tr><td>James Lick</td><td>912</td><td>\$169,591</td></tr></table>	SCHOOL	Unduplicated Count Based on Prelim CalPads 3/11/2016	2016/17 Prelim Site Allocation	Andrew Hill	1,372	\$255,130	Apollo	134	\$24,918	Calero	221	\$41,096	Evergreen Valley	557	\$103,577	Foothill	259	\$48,162	Independence	1,750	\$325,421	James Lick	912	\$169,591	<p>School Based Directed Services</p>	<p>____ALL</p> <p>-----</p> <p>OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Migrant Education students</u></p> <p><u>G3-A10</u></p>	<p>\$2,278,877 Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)</p>
SCHOOL	Unduplicated Count Based on Prelim CalPads 3/11/2016	2016/17 Prelim Site Allocation																									
Andrew Hill	1,372	\$255,130																									
Apollo	134	\$24,918																									
Calero	221	\$41,096																									
Evergreen Valley	557	\$103,577																									
Foothill	259	\$48,162																									
Independence	1,750	\$325,421																									
James Lick	912	\$169,591																									

Mt. Pleasant	934	\$173,682		
Oak Grove	1,071	\$199,158		
Pegasus	75	\$13,947		
Phoenix	31	\$5,765		
Piedmont Hills	694	\$129,053		
Santa Teresa	539	\$100,230		
Silver Creek	1,128	\$209,757		
W.C. Overfelt	1,230	\$228,725		
Yerba Buena	1,348	\$250,667		
Sub-total	12,255	\$2,278,877		

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	1. The district will provide high quality instruction and learning opportunities preparing every student to graduate ready for college and career.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u> COE only: 9 <u> </u> 10 <u> </u> Local: Specify <u> </u>	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	<p>The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready.</p> <ol style="list-style-type: none"> 1. Annual Williams Report will show Properly Assigned Teachers and Materials for every student 2. Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials 3. Annual Williams Report will show that students have learning environments that are maintained in good repair. 4. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements 5. ELD 1 & 2 students will access to correct ELD placement and sheltered courses. 6. Parental involvement in migrant and DELAC meetings will be representative of all school sites 7. Parental participation in Schoolloop will increase 8. Smarter Balanced: Increase from baseline district-wide percentages 9. College readiness indicators will increase 10. A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing 		Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Williams Report indicated properly assigned teachers and materials. 2. Williams Report indicated students had access to standards-aligned instructional materials. 3. Williams Report indicated that students had learning environments in good repair. 4. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but a drop in Science: <ul style="list-style-type: none"> • 72% of ELD 1 & 2 students received a grade B or higher in English-Language Arts in 2015-16 as compared to 64% in 2014-15. • 49% of ELD 1 & 2 students received a grade B or higher in Math in both 2015-16 and 2014-15. • 54% of them got a B or higher in Social Science in 2015-16 as compared to 37% in 2014-15. • In Science, 31% of them received a B or higher in 2015-16 as compared to 39% in the previous year. 5. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but dropped in Science

	<p>them for the UC/CSU system each year including targeted subgroups</p> <ol style="list-style-type: none"> 11. Students who complete CTE program sequences will increase 12. The number of eligible students for reclassification will increase 13. The percentage of students passing AP exams with a 3 or higher will increase 14. The number of students demonstrating college preparedness will increase 15. Graduation Rate Target: 86%; Hispanic Graduation Rate Target: 77%; African American Graduation Rate Target: 82% 16. Reduction Drop-out Rate Target: 10%; Hispanic Reduction Drop-out Rate Target: 16%; African American Reduction Drop-out Rate Target: 11% 17. A-G Completion Rate Target: 44%; Hispanic A- G Completion Rate Target: 28%; African American A-G Completion Rate Target: 32% 18. Attendance rates will increase 19. The number of students who need to be involved in the SARB process will decrease 20. Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students. 21. CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math. 22. The number of students who are suspensions and expulsions will decrease 23. Increase the number of students earning grades of A-C. 		<p>maintained performance in Mathematics, but a drop in Science:</p> <ul style="list-style-type: none"> • 72% of ELD 1 & 2 students received a grade B or higher in English-Language Arts in 2015-16 as compared to 64% in 2014-15. • 49% of ELD 1 & 2 students received a grade B or higher in Math in both 2015-16 and 2014-15. • 54% of them got a B or higher in Social Science in 2015-16 as compared to 37% in 2014-15. • In Science, 31% of them received a B or higher in 2015-16 as compared to 39% in the previous year. <p>6. Parental participation in migrant program and DELAC meetings sign in sheets did not indicate growth nor decline.</p> <p>7. N/A</p> <p>8. Smarter Balanced data is available only for the 2014-2015 school year. Unable to substantiate growth.</p> <p>9. PSAT--In 2014-2015 90% of 10th grade students took the PSAT and 33.1% met the college readiness indicator, which is an increase of 3.2 percentage points from the previous year.</p> <ul style="list-style-type: none"> • 12.8% of Hispanic students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of 1.7 percentage points from the previous year. • 16.6% of African American students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of .4 percentage points from the previous year. • 53.7% of Asian students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of 4.7 percentage points from the previous year. <p>EAP--The old California Standards Test and the new SBAC test assess different standards; therefore, results will not be compared and the new 2015 SBAC test EAP results will be the benchmark data.</p> <ul style="list-style-type: none"> • 60% of 11th grade students scored College Ready or
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			<p>Conditionally College Ready on the 2015 English EAP, which is lower than the county and higher than the state results.</p> <ul style="list-style-type: none"> 39% of 11th grade students scored College Ready or Conditionally College Ready on the 2015 Math EAP, which is lower than the county and higher than the state. <p>10. The 2015 UC/CSU A-G course completion rate was 45.2%, which is an increase of .8 percentage points from 2014.</p> <ul style="list-style-type: none"> 62.2% Asian graduates completed the UC/CSU A-G course requirements, which is a .4 percentage point increase since 2014. 21.9% African American graduates completed the UC/CSU A-G course requirements, which is a decrease of 7.3 percentage points since 2014. 25.7% Hispanic graduates completed the UC/CSU A-G course requirements, which is an increase of .4 percentage points since 2014. The SED UC/CSU A-G course completion rate is 30%, which is a decrease of 1 percentage point from 2014. The ELL UC/CSU A-G course completion rate is 3%, which is the same as it was in 2014. The SPED UC/CSU A-G course completion rate is 4%, which is an increase of 1 percentage point from 2014. <p>11. Total participation in CTE programs fell from 4473 in 2013-2014 to 4221 in 2014-2015.</p> <p>12. Redesignated student levels decreased from 547 to 448 from 2013-14 to 2014-15. Future measures will focus on percentage of English Language Learners qualifying for redesignation.</p> <p>13. 9931 AP exams were taken in 2014-15 by 5143 students. This is an increase of 651 exams and 97 students.</p> <ul style="list-style-type: none"> Using CBEDS enrollment, 29.5% of students took at least one AP test and of those students, 61.2% scored a 3 or
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			<p>higher on at least one exam.</p> <ul style="list-style-type: none"> The district has shown large increases in the number of AP exams taken, the number of students taking exams, and the percent of students scoring a 3 or higher has varied little (From 63.5% to 61.2%). <p>14. Data indicated in measures 9 & 10</p> <p>15. Graduation rates are published a year behind, so the most current data available is for the class of 2013-14.</p> <ul style="list-style-type: none"> The district has shown a 5.7 percentage point increase in the overall graduation rate since 2011. The Hispanic graduation rate has grown by 8.4 percentage points in 4 years and the African American graduation rate have grown by 2.7 percentage points in that same time frame; however, these subgroups continue to graduate at lower rates than their Asian peers. <p>16. Dropout rates are published a year behind, so the most current data available is for the class of 2013-14. The district has shown a 5.3 percentage point decrease in the overall dropout rate since 2011. The graph also shows that Hispanic and African American students have higher dropout rates than their Asian peers. The Asian, Hispanic, and African American dropout rates have shown decreases.</p> <ul style="list-style-type: none"> The Hispanic subgroup dropout rate has decreased by 3.2 percentage points since 2013 and 8.2 percentage points since 2011. The African American subgroup dropout rate has decreased by 3 percentage points since 2013. The Asian subgroup dropout rate has decreased by 1 percentage point since 2013 and 1.9 percentage points since 2011. <p>17. Data indicated in measure 10</p> <p>18. The chart below shows the official P2 attendance rate for the</p>
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district over the last 4 years. The ADA rate has been fairly stable over the last 4 years.

- The 2013-14 Attendance rate of 95.78% was set as the KPM benchmark. There was a decrease of .16 percentage points in the P2 attendance rate in 2014-15.

Attendance Rate - P2				
	2011-12	2012-13	2013-14	2014-5
Attendance Rate - P2	95.89%	95.83%	95.78%	95.62%

19. The 2013-14 data is used as the benchmark.

- In 2013-14, 2,911 students were habitually truant which was 12.5% of the district population.
- In 2014-15 3,247 students were habitually truant which was 13.8% of the district population. This shows an increase of 1.3 percentage points over 2013-14.
- The district population contains 46.5% Hispanic students, 2.9% African American students, and 41.1% Asian students.
- In 2014-15 75.7% of students who were habitually truant were Hispanic, a 29.2% over-representation.
- In 2014-15 4.0% of students who were habitually truant were African American, a 1.1% over-representation.

20. Data indicated in measure 16.

21. Not Applicable

22. In 2014-15 there was a total of 913 Out-of-School Suspensions involving 678 students.

- There was a decrease of 371 Total Disciplinary Events and 429 Out-of-School Suspensions in 2014-15 compared to 2013-14.
- There was a decrease of 307 unique students suspended and a decrease of 275 unique students involved in all Disciplinary Events compared to 2013-14.

23. English/Language Arts
2014-15

- 75% of students district-wide passed English with a C or better first semester and 73% passed second semester. This is a 1 percentage point increase each semester compared to 2013-14.
- 62% of Hispanic students passed English with a C or better first semester and 59% passed second semester. This is a 2 & 1 percentage point increase respectively each semester compared to 2013-14.
- 67% of African American students passed English with a C and better first semester and 64% passed second semester. This is a 4 & 3 percentage point increase respectively each semester compared to 2013-14.
- 90% of Asian students passed English with a C or better first semester and 88% passed second semester. This is the same as 2013-14.

Not all subgroups of students are successfully completing English courses at the same rates. Gap analysis compared to 100% of students passing English courses:

- The Asian Gap Semester 1 is 10% and Semester 2 is 12%.
- The African American Gap Semester 1 is 33% and Semester 2 is 36%.
- The Hispanic Gap Semester 1 is 38% and Semester 2 is 41%.

Mathematics 2014-15

- 66% of students district-wide passed Math with a C or better first semester and 61% passed second semester. This is a 1percentage point increase each semester compared to 2013-14.
- 51% of Hispanic students passed Math with a C or better first semester and 46% passed second semester. This is a 1percentage point increase each semester compared to 2013-14.
- 52% of African American students passed Math with a C or better first semester and 48% passed second semester. This is a 1 percentage point increase each semester

			<p>compared to 2013-14.</p> <ul style="list-style-type: none"> 83% of Asian students passed Math with a C and better first semester and 78% passed second semester. This is a 2 & 1 percentage point increase respectively each semester compared to 2013-14. <p>Not all subgroups of students are successfully completing Math courses at the same rates. Gap analysis compared to 100% of students passing Math courses:</p> <ul style="list-style-type: none"> The Asian Gap Semester 1 is 17% and Semester 2 is 22%. The African American Gap Semester 1 is 48% and Semester 2 is 52%. The Hispanic Gap Semester 1 is 49% and Semester 2 is 54%.
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Utilize funds to recruit and maintain high quality teaching staff. District Wide	\$111,453,689 <u>Cert Teachers Sal & Ben 01-1110-0000/0001/6500</u> (All GF)	Funds were to hire high quality staff	\$114,478,213 <u>Cert Teachers Sal & Ben 01-1110-0000/0001/6500</u> (All GF)
Scope of service:	District wide	Scope of service:	District wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	

Classes will be added to allow for explicit support and targeted classes for ELD 1 and 2 students with sheltered class support in content areas		\$264,000 <u>Cert Teachers Sal & Ben 01-1110-0001 (Suppl)</u>	Funds were utilized resulting in proper placement and increased academic performance.		\$206,606 <u>2.2 FTEs Cert Teachers Sal & Ben 01-1110-0001 (Suppl)</u>
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: <u> x Low Income pupils</u> <u> x English Learners</u> <u> Foster Youth</u> <u> Redesignated fluent English proficient</u> <u> Other Subgroups:(Specify)</u> _____			OR: <u> x Low Income pupils</u> <u> xEnglish Learners</u> <u> Foster Youth</u> <u> Redesignated fluent English proficient</u> <u> Other Subgroups:(Specify)</u> _____		

Summer School will be offered in order engage incoming ninth grade students and allow for credit recovery and/or acceleration		\$200,000 <u>Summer School Support hourly Sal & Ben 01-1110-0000 (GF)</u>	Summer school opportunities were offered districtwide for incoming ninth graders and students seeking to earn or recover credit.		\$224,797 <u>Summer School Support hourly Sal & Ben 01-1110-0000 (GF)</u>
Scope of service:	District wide		Scope of service:	District wide	
<u> x </u> ALL			<u> x </u> ALL		

<u>OR:</u> <u>x Low Income pupils x English Learners</u> <u>Foster Youth Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify) _____</u>

<u>OR:</u> <u>x Low Income pupils xEnglish Learners</u> <u>Foster Youth Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify) _____</u>
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<p>The District will develop a comprehensive assessment system to monitor student's progress in student achievement in the face of the common core state standards and the district's graduate profile.</p> <p>The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE)</p>		<p>\$89,000 <u>0.5 FTE Cert-</u> <u>Coord of</u> <u>Assessment Sal &</u> <u>Ben</u> 01-0001-1904 (Suppl)</p>	<p>The position is filled and work is being done to target metrics and future assessments to indicate progress prior to SBAC testing in the 11th grade.</p>	<p>\$88,539 <u>0.5 FTE Cert-</u> <u>Coord of</u> <u>Assessment Sal &</u> <u>Ben</u> 01-0001-1382 (Suppl)</p>
Scope of service: <u>x ALL</u>	District wide		Scope of service: <u>x ALL</u>	

<p>Additional Librarian Services will be allocated to comprehensive high schools to increase the access to the library resources. This will allow for 1 Librarian to be shared between 2 schools</p> <p>Foothill Continuation High School will be allocated a Site Support Tech to allow access to the library resources.</p> <p>Change to LCAP to bring 3.0 FTE Librarian positions to be utilized across all sites including Foothill Continuation School for</p>		<p>\$360,000 <u>3.0 FTEs</u> <u>Librarians Sal &</u> <u>Ben 01-0001-1213</u> (Suppl); <u>1.0 FTE</u> <u>Clerical Support</u> <u>Staff Sal & Ben</u> 01-2410-0001 (Suppl)</p>	<p>Additional librarians and tech were hired to deliver services.</p>	<p>\$450,904 <u>3.0 FTEs</u> <u>Librarians Sal &</u> <u>Ben 01-0001-1213</u> (Suppl); <u>1.0 FTE</u> <u>Clerical Support</u> <u>Staff Sal & Ben 01-</u> 2410-0001 (Suppl)</p>
Scope of service:	District wide, Foothill		Scope of service:	District wide, Foothill

__ALL		__ALL	
OR: x Low Income pupils x English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____		OR: x Low Income pupils xEnglish Learners Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	

Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers. Hire instructional coaches to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population. Instructional coaches (10.0 FTE) increased 14.4 FTE with 11.0 FTE used from LCAP funds. Past BTSA mentors will be brought into the Instructional Coaching Program and allow teachers needing induction to utilize coaching as the means to complete induction.		\$1,320,000 10.0 FTEs Cert.- <u>Instructional</u> <u>Coaches Sal & Ben</u> 01-0001-1904 (Suppl)			\$1,381,515 12.0 FTEs Cert.- <u>Instructional</u> <u>Coaches Sal & Ben</u> 01-0001-1904 (Suppl)
Scope of service:	District wide		Scope of service:	District wide	
x __ALL			x __ALL		
OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient			OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient		

Other Subgroups:(Specify)			Other Subgroups:(Specify)		
The District will restore class size by 2 students per class from current levels.		\$4,632,203 47.60 FTEs Teachers Sal & Ben for class size restoration & 1.0 FTE Teacher Sal & Ben for ELD classes_01-1110-	Additional teachers were hired enabling class size to be restored by -2.		\$4,511,693 47.20 FTEs Teachers Sal & Ben for class size restoration & 1.0 FTE Teacher Sal & Ben for ELD classes_01-1110-
Scope of service:	District wide		Scope of service:	District wide	
<u> x </u> ALL			<u> x </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none">• Summer school will be expanded to assist incoming ninth graders in Mathematics to improve credit earning in the Fall.• Class size will be restored by an additional -1.• Additional dollars have been allocated to locate and implement assessments to monitor progress toward content and skill acquisition and achievement in State Standards.			

Original GOAL from prior year LCAP:	2. Establish a healthy school culture to address the disengagement of students that lead to students dropping out and not graduating.		Related State and/or Local Priorities: 1 2_ 3_ <u>X</u> 4_ 5_ <u>X</u> 6_ <u>X</u> 7_ 8_ COE only: 9_ 10_ Local: Specify _____		
Goal Applies to:	Schools:	ALL	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready.		Actual Annual Measurable Outcomes:	1. Williams Report indicated properly assigned teachers and materials. 2. Williams Report indicated students had access to standards-aligned instructional materials. 3. Williams Report indicated that students had learning environments in good repair.	

	<ol style="list-style-type: none"> 1. Annual Williams Report will show Properly Assigned Teachers and Materials for every student 2. Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials 3. Annual Williams Report will show that students have learning environments that are maintained in good repair. 4. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements 5. ELD 1 & 2 students will access to correct ELD placement and sheltered courses. 6. Parental involvement in migrant and DELAC meetings will be representative of all school sites 7. Parental participation in Schoolloop will increase 8. Smarter Balanced: Increase from baseline district-wide percentages 9. College readiness indicators will increase 10. A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups 11. Students who complete CTE program sequences will increase 12. The number of eligible students for reclassification will increase 13. The percentage of students passing AP exams with a 3 or higher will increase 14. The number of students demonstrating college preparedness will increase 15. Graduation Rate Target: 86%; Hispanic Graduation Rate Target: 77%; African American Graduation Rate Target: 82% 16. Reduction Drop-out Rate Target: 10%; Hispanic Reduction Drop-out Rate Target: 16%; African American Reduction Drop-out Rate Target: 11% 17. A-G Completion Rate Target: 44%; Hispanic A- G 		<ol style="list-style-type: none"> 4. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but a drop in Science: <ul style="list-style-type: none"> • 72% of ELD 1 & 2 students received a grade B or higher in English-Language Arts in 2015-16 as compared to 64% in 2014-15. • 49% of ELD 1 & 2 students received a grade B or higher in Math in both 2015-16 and 2014-15. • 54% of them got a B or higher in Social Science in 2015-16 as compared to 37% in 2014-15. • In Science, 31% of them received a B or higher in 2015-16 as compared to 39% in the previous year. 5. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but dropped in Science maintained performance in Mathematics, but a drop in Science: <ul style="list-style-type: none"> • 72% of ELD 1 & 2 students received a grade B or higher in English-Language Arts in 2015-16 as compared to 64% in 2014-15. • 49% of ELD 1 & 2 students received a grade B or higher in Math in both 2015-16 and 2014-15. • 54% of them got a B or higher in Social Science in 2015-16 as compared to 37% in 2014-15. • In Science, 31% of them received a B or higher in 2015-16 as compared to 39% in the previous year. 6. Parental participation in migrant program and DELAC meetings sign in sheets did not indicate growth nor decline. 7. N/A
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	<p>Completion Rate Target: 28%; African American A-G Completion Rate Target: 32%</p> <p>18. Attendance rates will increase</p> <p>19. The number of students who need to be involved in the SARB process will decrease</p> <p>20. Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students.</p> <p>21. CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math.</p> <p>22. The number of students who are suspensions and expulsions will decrease</p> <p>23. Increase the number of students earning grades of A-C.</p>	<p>8. Smarter Balanced data is available only for the 2014-2015 school year. Unable to substantiate growth.</p> <p>9. PSAT--In 2014-2015 90% of 10th grade students took the PSAT and 33.1% met the college readiness indicator, which is an increase of 3.2 percentage points from the previous year.</p> <ul style="list-style-type: none"> • 12.8% of Hispanic students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of 1.7 percentage points from the previous year. • 16.6% of African American students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of .4 percentage points from the previous year. • 53.7% of Asian students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of 4.7 percentage points from the previous year. <p>EAP--The old California Standards Test and the new SBAC test assess different standards; therefore, results will not be compared and the new 2015 SBAC test EAP results will be the benchmark data.</p> <ul style="list-style-type: none"> • 60% of 11th grade students scored College Ready or Conditionally College Ready on the 2015 English EAP, which is lower than the county and higher than the state results. • 39% of 11th grade students scored College Ready or Conditionally College Ready on the 2015 Math EAP, which is lower than the county and higher than the state. <p>10. The 2015 UC/CSU A-G course completion rate was 45.2%, which is an increase of .8 percentage points from 2014.</p> <ul style="list-style-type: none"> • 62.2% Asian graduates completed the UC/CSU A-G course requirements, which is a .4 percentage point increase since 2014. • 21.9% African American graduates completed the UC/CSU A-G course requirements, which is a decrease of 7.3 percentage points since 2014.
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			<ul style="list-style-type: none"> • 25.7% Hispanic graduates completed the UC/CSU A-G course requirements, which is an increase of .4 percentage points since 2014. • The SED UC/CSU A-G course completion rate is 30%, which is a decrease of 1 percentage point from 2014. • The ELL UC/CSU A-G course completion rate is 3%, which is the same as it was in 2014. • The SPED UC/CSU A-G course completion rate is 4%, which is an increase of 1 percentage point from 2014. <p>11. Total participation in CTE programs fell from 4473 in 2013-2014 to 4221 in 2014-2015.</p> <p>12. Redesignated student levels decreased from 547 to 448 from 2013-14 to 2014-15. Future measures will focus on percentage of English Language Learners qualifying for redesignation.</p> <p>13. 9931 AP exams were taken in 2014-15 by 5143 students. This is an increase of 651 exams and 97 students.</p> <ul style="list-style-type: none"> • Using CBEDS enrollment, 29.5% of students took at least one AP test and of those students, 61.2% scored a 3 or higher on at least one exam. • The district has shown large increases in the number of AP exams taken, the number of students taking exams, and the percent of students scoring a 3 or higher has varied little (From 63.5% to 61.2%). <p>14. Data indicated in measures 9 & 10</p> <p>15. Graduation rates are published a year behind, so the most current data available is for the class of 2013-14.</p> <ul style="list-style-type: none"> • The district has shown a 5.7 percentage point increase in the overall graduation rate since 2011. • The Hispanic graduation rate has grown by 8.4 percentage points in 4 years and the African American graduation rate have grown by 2.7 percentage points in that same time frame; however, these subgroups continue to graduate a
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lower rates than their Asian peers.

16. Dropout rates are published a year behind, so the most current data available is for the class of 2013-14. The district has shown a 5.3 percentage point decrease in the overall dropout rate since 2011. The graph also shows that Hispanic and African American students have higher dropout rates than their Asian peers. The Asian, Hispanic, and African American dropout rates have shown decreases.

- The Hispanic subgroup dropout rate has decreased by 3.2 percentage points since 2013 and 8.2 percentage points since 2011.
- The African American subgroup dropout rate has decreased by 3 percentage points since 2013.
- The Asian subgroup dropout rate has decreased by 1 percentage point since 2013 and 1.9 percentage points since 2011.

17. Data indicated in measure 10

18. The chart below shows the official P2 attendance rate for the district over the last 4 years. The ADA rate has been fairly stable over the last 4 years.

- The 2013-14 Attendance rate of 95.78% was set as the KPM benchmark. There was a decrease of .16 percentage points in the P2 attendance rate in 2014-15.

Attendance Rate - P2				
	2011-12	2012-13	2013-14	2014-5
Attendance Rate - P2	95.89%	95.83%	95.78%	95.62%

19. The 2013-14 data is used as the benchmark.

- In 2013-14, 2,911 students were habitually truant which was 12.5% of the district population.
- In 2014-15 3,247 students were habitually truant which was 13.8% of the district population. This shows an increase of 1.3 percentage points over 2013-14.

			<ul style="list-style-type: none"> • The district population contains 46.5% Hispanic students, 2.9% African American students, and 41.1% Asian students. • In 2014-15 75.7% of students who were habitually truant were Hispanic, a 29.2% over-representation. • In 2014-15 4.0% of students who were habitually truant were African American, a 1.1% over-representation. <p>20. Data indicated in measure 16.</p> <p>21. Not Applicable</p> <p>22. In 2014-15 there was a total of 913 Out-of-School Suspensions involving 678 students.</p> <ul style="list-style-type: none"> • There was a decrease of 371 Total Disciplinary Events and 429 Out-of-School Suspensions in 2014-15 compared to 2013-14. • There was a decrease of 307 unique students suspended and a decrease of 275 unique students involved in all Disciplinary Events compared to 2013-14. <p>23. English/Language Arts 2014-15</p> <ul style="list-style-type: none"> • 75% of students district-wide passed English with a C or better first semester and 73% passed second semester. This is a 1 percentage point increase each semester compared to 2013-14. • 62% of Hispanic students passed English with a C or better first semester and 59% passed second semester. This is a 2 & 1 percentage point increase respectively each semester compared to 2013-14. • 67% of African American students passed English with a C and better first semester and 64% passed second semester. This is a 4 & 3 percentage point increase respectively each semester compared to 2013-14. • 90% of Asian students passed English with a C or better first semester and 88% passed second semester. This is the same as 2013-14. <p>Not all subgroups of students are successfully completing English courses at the same rates. Gap analysis compared to 100% of</p>
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		<p>students passing English courses:</p> <ul style="list-style-type: none"> • The Asian Gap Semester 1 is 10% and Semester 2 is 12%. • The African American Gap Semester 1 is 33% and Semester 2 is 36%. • The Hispanic Gap Semester 1 is 38% and Semester 2 is 41%. <p>Mathematics 2014-15</p> <ul style="list-style-type: none"> • 66% of students district-wide passed Math with a C or better first semester and 61% passed second semester. This is a 1percentage point increase each semester compared to 2013-14. • 51% of Hispanic students passed Math with a C or better first semester and 46% passed second semester. This is a 1percentage point increase each semester compared to 2013-14. • 52% of African American students passed Math with a C or better first semester and 48% passed second semester. This is a 1 percentage point increase each semester compared to 2013-14. • 83% of Asian students passed Math with a C and better first semester and 78% passed second semester. This is a 2 & 1 percentage point increase respectively each semester compared to 2013-14. <p>Not all subgroups of students are successfully completing Math courses at the same rates. Gap analysis compared to 100% of students passing Math courses:</p> <ul style="list-style-type: none"> • The Asian Gap Semester 1 is 17% and Semester 2 is 22%. • The African American Gap Semester 1 is 48% and Semester 2 is 52%. • The Hispanic Gap Semester 1 is 49% and Semester 2 is 54%.
LCAP Year: 2015-2016		

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed.</p> <p>Implement Project Word to help support African American students.</p> <p>Contract with after school tutoring and mentoring program to do transcript review and 4-day after school academic support.</p>	<p>\$200,000 Contracted Svc 01-5840-0001 (Suppl)</p> <p>\$30,000 Cert extra time & Contracted Svc 01-1901 & 5840-0001 (Suppl)</p>	<p>Project Word was implemented at Oak Grove High School and a contracted provider offered after school tutoring. Due to lack of attendance at the after school program, expenses were less than estimated.</p>	<p>\$97,247 Contracted Svc 01-5100 & 5840-0001 (Suppl)</p>
Scope of service:	Oak Grove High School	Scope of service:	Oak Grove High School
__ALL		__ALL	
OR:		OR:	
__Low Income pupils __English Learners		__Low Income pupils __English Learners	
__Foster Youth __Redesignated fluent English proficient		__Foster Youth __Redesignated fluent English proficient	
<u>x</u> Other Subgroups:(Specify) <u>African American</u> students		<u>s</u> Other Subgroups:(Specify) <u>African American</u> Students	

<p>Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS)</p> <p>Teachers on Special Assignment .6 FTE for PBIS at Mount Pleasant and Evergreen High School and Project Word at Mount Pleasant High School.</p>	<p>\$40,000 LCAP Contracted Svc 01-5840-0001 (Suppl)</p>	<p>PBIS and Project word were implemented at all sites indicated in the action plan.</p>	<p>\$68,015 LCAP Contracted Svc 0.6 FTE 01-1904-0001 (Suppl)</p>
Scope of	Mt. Pleasant and Evergreen Valley High Schools	Scope of	Mt. Pleasant and Evergreen Valley High Schools

service:			service:		
<input checked="" type="checkbox"/> x ALL			<input checked="" type="checkbox"/> x ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school. District to increase Social Workers to 13.0 FTE	\$1,331,000 <u>13.0 FTEs Social Workers Sal & Ben</u> 01-1260-0001 (Suppl)		Social workers were hired and active at all sites.	\$1,389,826 <u>13.0 FTEs Social Workers Sal & Ben</u> 01-1260-0001 (Suppl)	
Scope of service:	District wide		Scope of service:	District wide	
<input checked="" type="checkbox"/> x ALL			<input checked="" type="checkbox"/> x ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

District will hire a Director of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions. Director of Student Services (1.0 FTE) utilized to monitor existing programs and direct efforts to increase overrepresented groups in terms of suspension and expulsion or alternative programs toward academic and programmatic success.	\$152,000 <u>1.0 FTE Student Svc Coord Sal & Ben</u> 01-1360-0001 (Suppl)		Director was hired and began changes to due process, attendance, reduction of suspensions and expulsions.	\$152,425 <u>1.0 FTE Student Svc Coord Sal & Ben</u> 01-1360-0001 (Suppl)	
Scope of service:	District wide		Scope of service:	District wide	
<input checked="" type="checkbox"/> x ALL			<input checked="" type="checkbox"/> x ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school. Schools will provide parent educational workshops to assist parents in supporting their student's educational needs (i.e. college readiness, School Loop training, financial aid). Provide the resources being disseminated to parents in multiple languages. Utilize LCAP funding to place 12.0 FTE Parent Community Involvement Specialists. Bring Vietnamese Parent Community Intervention Specialist to Yerba Buena High School (1.0 FTE) 1.0 Vietnamese Community Resource Tech 1.0 FTE to Andrew Hill High School—General Fund 2.0 School Community Specialist (2.0) assigned to Independence High School and Foothill High School		\$1,200,000 12.0 FTEs <u>classified Parent Involvement Specialists Sal & Ben 01-2410-0001</u> (Suppl)	Parent and Community Involvement Specialists were hired are in place and established parents centers at all comprehensive high schools.		\$1,078,335 12.0 FTEs <u>classified Parent Involvement Specialists Sal & Ben 01-2930-0001</u> (Suppl)
Scope of service:	District wide		Scope of service:	District wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

One additional nurse 1.0 FTE will continue to be funded to help support the medical needs that students require.		\$82,500 1.0 FTE Nurse Sal & Ben 01-1220-0001 (Suppl)	Nurse was hired and working to support students and health clerks.		\$86,630 1.0 FTE Nurse Sal & Ben 01-1220-0001 (Suppl)
Scope of service:	District wide		Scope of service:	District wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall.		\$44,000 0.5 FTE Cert Student Svc Counselor Sal & Ben 01-1210-0001 (Suppl)	Counselor is in place and supporting Foster and Homeless youth.		\$39,762 0.5 FTE Cert Student Svc Counselor Sal & Ben 01-1210-0001 (Suppl)
Scope of service:	District wide		Scope of service:	District wide	
__ALL			__ALL		
OR: _x_Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)_McKinney-Vento__			OR: _x_Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_)_McKinney-Vento__		

Provide additional SLS Social Worker Santa Clara County Mental Health Funding (.5) FTE		\$44,000 <u>0.50 FTEs Social Workers Sal & Ben 01-1260-0001 (Suppl)</u>			\$39,651 <u>0.5 fte Social Workers Sal & Ben 01-1260-001</u>
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Scope of service:	Overfelt High School		Scope of service:	Overfelt High School	
<u> </u> ALL			<u> </u> ALL		
OR: <u> </u> x Low Income pupils <u> </u> English Learners <u> </u> x Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____			OR: <u> </u> x Low Income pupils <u> </u> English Learners <u> </u> x Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Actions will be taken to publicize the availability of Parent and Community Involvement Specialists
- Social Workers will form part of the Multi-Tiered Support Systems team
- Efforts to create positive relationships with disenfranchised students identified in the current goals
- Reduction in after school tutoring contract due to low attendance

Original GOAL from prior year LCAP:	3. The district will develop and implement a strong guidance program to help students meet the graduation and A-G requirements.			Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local: Specify _____		
Goal Applies to:	Schools:	ALL				
	Applicable Pupil Subgroups:		ALL			
Expected Annual Measurable Outcomes:	The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready. 1. Annual Williams Report will show Properly Assigned Teachers and Materials for every student 2. Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials 3. Annual Williams Report will show that students have learning environments that are maintained in good repair.			Actual Annual Measurable Outcomes:	1. Williams Report indicated properly assigned teachers and materials. 2. Williams Report indicated students had access to standards-aligned instructional materials. 3. Williams Report indicated that students had learning environments in good repair. 4. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but a drop in Science: • 72% of ELD 1 & 2 students received a grade B or higher in	

	<ol style="list-style-type: none"> 4. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements 5. ELD 1 & 2 students will access to correct ELD placement and sheltered courses. 6. Parental involvement in migrant and DELAC meetings will be representative of all school sites 7. Parental participation in Schoolloop will increase 8. Smarter Balanced: Increase from baseline district-wide percentages 9. College readiness indicators will increase 10. A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups 11. Students who complete CTE program sequences will increase 12. The number of eligible students for reclassification will increase 13. The percentage of students passing AP exams with a 3 or higher will increase 14. The number of students demonstrating college preparedness will increase 15. Graduation Rate Target: 86%; Hispanic Graduation Rate Target: 77%; African American Graduation Rate Target: 82% 16. Reduction Drop-out Rate Target: 10%; Hispanic Reduction Drop-out Rate Target: 16%; African American Reduction Drop-out Rate Target: 11% 17. A-G Completion Rate Target: 44%; Hispanic A- G Completion Rate Target: 28%; African American A-G Completion Rate Target: 32% 18. Attendance rates will increase 19. The number of students who need to be involved in the SARB process will decrease 20. Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students. 		<p>English-Language Arts in 2015-16 as compared to 64% in 2014-15.</p> <ul style="list-style-type: none"> • 49% of ELD 1 & 2 students received a grade B or higher in Math in both 2015-16 and 2014-15. • 54% of them got a B or higher in Social Science in 2015-16 as compared to 37% in 2014-15. • In Science, 31% of them received a B or higher in 2015-16 as compared to 39% in the previous year. <p>5. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but dropped in Science maintained performance in Mathematics, but a drop in Science:</p> <ul style="list-style-type: none"> • 72% of ELD 1 & 2 students received a grade B or higher in English-Language Arts in 2015-16 as compared to 64% in 2014-15. • 49% of ELD 1 & 2 students received a grade B or higher in Math in both 2015-16 and 2014-15. • 54% of them got a B or higher in Social Science in 2015-16 as compared to 37% in 2014-15. • In Science, 31% of them received a B or higher in 2015-16 as compared to 39% in the previous year. <p>6. Parental participation in migrant program and DELAC meetings sign in sheets did not indicate growth nor decline.</p> <p>7. N/A</p> <p>8. Smarter Balanced data is available only for the 2014-2015 school year. Unable to substantiate growth.</p> <p>9. PSAT--In 2014-2015 90% of 10th grade students took the PSAT and 33.1% met the college readiness indicator, which is an increase of 3.2 percentage points from the previous year.</p> <ul style="list-style-type: none"> • 12.8% of Hispanic students that took the PSAT in 2014-15
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	<p>21. CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math.</p> <p>22. The number of students who are suspensions and expulsions will decrease</p> <p>23. Increase the number of students earning grades of A-C.</p>		<p>met the college readiness indicator, which is an increase of 1.7 percentage points from the previous year.</p> <ul style="list-style-type: none"> • 16.6% of African American students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of .4 percentage points from the previous year. • 53.7% of Asian students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of 4.7 percentage points from the previous year. <p>EAP--The old California Standards Test and the new SBAC test assess different standards; therefore, results will not be compared and the new 2015 SBAC test EAP results will be the benchmark data.</p> <ul style="list-style-type: none"> • 60% of 11th grade students scored College Ready or Conditionally College Ready on the 2015 English EAP, which is lower than the county and higher than the state results. • 39% of 11th grade students scored College Ready or Conditionally College Ready on the 2015 Math EAP, which is lower than the county and higher than the state. <p>10. The 2015 UC/CSU A-G course completion rate was 45.2%, which is an increase of .8 percentage points from 2014.</p> <ul style="list-style-type: none"> • 62.2% Asian graduates completed the UC/CSU A-G course requirements, which is a .4 percentage point increase since 2014. • 21.9% African American graduates completed the UC/CSU A-G course requirements, which is a decrease of 7.3 percentage points since 2014. • 25.7% Hispanic graduates completed the UC/CSU A-G course requirements, which is an increase of .4 percentage points since 2014. • The SED UC/CSU A-G course completion rate is 30%, which is a decrease of 1 percentage point from 2014. • The ELL UC/CSU A-G course completion rate is 3%, which is the same as it was in 2014. • The SPED UC/CSU A-G course completion rate is 4%,
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			<p>which is an increase of 1 percentage point from 2014.</p> <p>11. Total participation in CTE programs fell from 4473 in 2013-2014 to 4221 in 2014-2015.</p> <p>12. Redesignated student levels decreased from 547 to 448 from 2013-14 to 2014-15. Future measures will focus on percentage of English Language Learners qualifying for redesignation.</p> <p>13. 9931 AP exams were taken in 2014-15 by 5143 students. This is an increase of 651 exams and 97 students.</p> <ul style="list-style-type: none"> • Using CBEDS enrollment, 29.5% of students took at least one AP test and of those students, 61.2% scored a 3 or higher on at least one exam. • The district has shown large increases in the number of AP exams taken, the number of students taking exams, and the percent of students scoring a 3 or higher has varied little (From 63.5% to 61.2%). <p>14. Data indicated in measures 9 & 10</p> <p>15. Graduation rates are published a year behind, so the most current data available is for the class of 2013-14.</p> <ul style="list-style-type: none"> • The district has shown a 5.7 percentage point increase in the overall graduation rate since 2011. • The Hispanic graduation rate has grown by 8.4 percentage points in 4 years and the African American graduation rate have grown by 2.7 percentage points in that same time frame; however, these subgroups continue to graduate at lower rates than their Asian peers. <p>16. Dropout rates are published a year behind, so the most current data available is for the class of 2013-14. The district has shown a 5.3 percentage point decrease in the overall dropout rate since 2011. The graph also shows that Hispanic and African American students have higher dropout rates than their Asian peers. The Asian, Hispanic, and African American dropout rates have shown decreases.</p>
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- The Hispanic subgroup dropout rate has decreased by 3.2 percentage points since 2013 and 8.2 percentage points since 2011.
- The African American subgroup dropout rate has decreased by 3 percentage points since 2013.
- The Asian subgroup dropout rate has decreased by 1 percentage point since 2013 and 1.9 percentage points since 2011.

17. Data indicated in measure 10

18. The chart below shows the official P2 attendance rate for the district over the last 4 years. The ADA rate has been fairly stable over the last 4 years.

- The 2013-14 Attendance rate of 95.78% was set as the KPM benchmark. There was a decrease of .16 percentage points in the P2 attendance rate in 2014-15.

Attendance Rate - P2				
	2011-12	2012-13	2013-14	2014-5
Attendance Rate - P2	95.89%	95.83%	95.78%	95.62%

19. The 2013-14 data is used as the benchmark.

- In 2013-14, 2,911 students were habitually truant which was 12.5% of the district population.
- In 2014-15 3,247 students were habitually truant which was 13.8% of the district population. This shows an increase of 1.3 percentage points over 2013-14.
- The district population contains 46.5% Hispanic students, 2.9% African American students, and 41.1% Asian students.
- In 2014-15 75.7% of students who were habitually truant were Hispanic, a 29.2% over-representation.
- In 2014-15 4.0% of students who were habitually truant were African American, a 1.1% over-representation.

			<p>20. Data indicated in measure 16.</p> <p>21. Not Applicable</p> <p>22. In 2014-15 there was a total of 913 Out-of-School Suspensions involving 678 students.</p> <ul style="list-style-type: none"> • There was a decrease of 371 Total Disciplinary Events and 429 Out-of-School Suspensions in 2014-15 compared to 2013-14. • There was a decrease of 307 unique students suspended and a decrease of 275 unique students involved in all Disciplinary Events compared to 2013-14. <p>23. English/Language Arts 2014-15</p> <ul style="list-style-type: none"> • 75% of students district-wide passed English with a C or better first semester and 73% passed second semester. This is a 1 percentage point increase each semester compared to 2013-14. • 62% of Hispanic students passed English with a C or better first semester and 59% passed second semester. This is a 2 & 1 percentage point increase respectively each semester compared to 2013-14. • 67% of African American students passed English with a C and better first semester and 64% passed second semester. This is a 4 & 3 percentage point increase respectively each semester compared to 2013-14. • 90% of Asian students passed English with a C or better first semester and 88% passed second semester. This is the same as 2013-14. <p>Not all subgroups of students are successfully completing English courses at the same rates. Gap analysis compared to 100% of students passing English courses:</p> <ul style="list-style-type: none"> • The Asian Gap Semester 1 is 10% and Semester 2 is 12%. • The African American Gap Semester 1 is 33% and Semester 2 is 36%. • The Hispanic Gap Semester 1 is 38% and Semester 2 is 41%.
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			<p>Mathematics 2014-15</p> <ul style="list-style-type: none">66% of students district-wide passed Math with a C or better first semester and 61% passed second semester. This is a 1percentage point increase each semester compared to 2013-14.51% of Hispanic students passed Math with a C or better first semester and 46% passed second semester. This is a 1percentage point increase each semester compared to 2013-14.52% of African American students passed Math with a C or better first semester and 48% passed second semester. This is a 1 percentage point increase each semester compared to 2013-14.83% of Asian students passed Math with a C and better first semester and 78% passed second semester. This is a 2 & 1 percentage point increase respectively each semester compared to 2013-14. <p>Not all subgroups of students are successfully completing Math courses at the same rates. Gap analysis compared to 100% of students passing Math courses:</p> <ul style="list-style-type: none">The Asian Gap Semester 1 is 17% and Semester 2 is 22%.The African American Gap Semester 1 is 48% and Semester 2 is 52%.The Hispanic Gap Semester 1 is 49% and Semester 2 is 54%.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will monitor student’s annual	\$1,200,000 11.0 FTEs Counselors Sal & Ben 01-1210-	Additional Counselors were hired and allocated to sites in order to meet target numbers of action plan.	\$1,130,030 11.0 FTEs Counselors Sal & Ben 01-1210-0001

progress towards graduation. Counselors will also work to increase parent use of Schoolloop. Counselors will actively recruit and reenroll non-grads for a 5 th year or alternative graduate program. Counselors (11.0 FTE)—One per school *		0001 (Suppl)		(Suppl)
Scope of service:	District wide		Scope of service:	District wide
<u> X </u> ALL			<u> X </u> ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	

Provide A-G credit recovery and acceleration options both during the school year and in the summer. Contract with CyberHigh		\$200,000 <u>Summer School</u> <u>Support hourly Sal</u> <u>& Ben 01-1110-</u> <u>0000 (GF)</u>	Cyberhigh was utilized in summer school classes in order for students to recover credit.	\$224,797 <u>Summer School</u> <u>Support hourly Sal</u> <u>& Ben 01-1110-</u> <u>0000 (GF)</u>
Scope of service:	District wide		Scope of service:	District wide
<u> </u> ALL			<u> </u> ALL	
OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u> potential non grads </u>			OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u> potential non grads </u>	

Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools All African American students will have an individual learning plan developed by September 30 th and updated twice a year		\$750,000 <u>6.0 FTes</u> <u>Additional</u> <u>Counselors Sal &</u> <u>Ben for Decile 1-3</u> <u>schools 01-1210-</u> <u>0001 (Suppl)</u>	Counselors were hired and four year plans were created.	\$688,206 <u>6.0 FTes Additional</u> <u>Counselors Sal &</u> <u>Ben for Decile 1-3</u> <u>schools 01-1210-</u> <u>0001 (Suppl)</u>
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All African American students will be actively recruited to ensure they attend the Summer Bridge Program				
• Counselors (6.0 FTE) Decile 1-3 schools				
Scope of service:	Decile 1-3 schools		Scope of service:	Decile 1-3 schools
__ALL			__ALL	
OR: __x Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __x Other Subgroups:(Specify) <u>African-American students</u>			OR: __x Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __x Other Subgroups:(Specify) <u>African-American students</u>	

A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program					
• SVCTE Counselor (1.0 FTE)					
A Counselor will be allocated to the Small But Necessary Schools to support and monitor students attending these schools					
• SBN Counselor (1.0 FTE)					
		\$250,000 1.0 FTEs Counselors Sal & Ben for SBN 01-1210-0001 (Suppl)			\$252,275 1.9 FTEs Counselors sal & ben for SBN & SVCTE 01-1210-0000 / 0001 (GF & Supple)
Scope of service:	SVCTE and Small but Necessary schools		Scope of service:	SVCTE and Small but Necessary schools	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __x Other Subgroups:(Specify) __SVCTE students and potential non graduates			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __x Other Subgroups:(Specify) __SVCTE students and potential non graduates		

\$250,000
1.0 FTEs
Counselors Sal &
Ben for SBN 01-
1210-0001 (Suppl)

\$252,275
1.9 FTEs Counselors
sal & ben for SBN &
SVCTE 01-1210-
0000 / 0001 (GF &
Supple)

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- The instructional program in Career Technical Education will seek to build relationships with middle schools, as well as to develop modules for student performance at or above Depth of Knowledge 3.

Original GOAL from prior year LCAP:	4. Implement New Tech at James Lick High School as a model in the use of project based learning.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools:	JAMES LICK HIGH SCHOOL	
	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	<p>The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready.</p> <ol style="list-style-type: none"> Annual Williams Report will show Properly Assigned Teachers and Materials for every student Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials Annual Williams Report will show that students have learning environments that are maintained in good repair. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements ELD 1 & 2 students will access to correct ELD placement and sheltered courses. Parental involvement in migrant and DELAC meetings will be representative of all school sites Parental participation in Schoolloop will increase 		<p>Actual Annual Measurable Outcomes:</p> <ol style="list-style-type: none"> Williams Report indicated properly assigned teachers and materials. Williams Report indicated students had access to standards-aligned instructional materials. Williams Report indicated that students had learning environments in good repair. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but a drop in Science: <ul style="list-style-type: none"> 72% of ELD 1 & 2 students received a grade B or higher in English-Language Arts in 2015-16 as compared to 64% in 2014-15. 49% of ELD 1 & 2 students received a grade B or higher in Math in both 2015-16 and 2014-15. 54% of them got a B or higher in Social Science in 2015-16 as compared to 37% in 2014-15. In Science, 31% of them received a B or higher in 2015-16 as compared to 39% in the previous year.

	<p>8. Smarter Balanced: Increase from baseline district-wide percentages</p> <p>9. College readiness indicators will increase</p> <p>10. A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups</p> <p>11. Students who complete CTE program sequences will increase</p> <p>12. The number of eligible students for reclassification will increase</p> <p>13. The percentage of students passing AP exams with a 3 or higher will increase</p> <p>14. The number of students demonstrating college preparedness will increase</p> <p>15. Graduation Rate Target: 86%; Hispanic Graduation Rate Target: 77%; African American Graduation Rate Target: 82%</p> <p>16. Reduction Drop-out Rate Target: 10%; Hispanic Reduction Drop-out Rate Target: 16%; African American Reduction Drop-out Rate Target: 11%</p> <p>17. A-G Completion Rate Target: 44%; Hispanic A-G Completion Rate Target: 28%; African American A-G Completion Rate Target: 32%</p> <p>18. Attendance rates will increase</p> <p>19. The number of students who need to be involved in the SARB process will decrease</p> <p>20. Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students.</p> <p>21. CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math.</p> <p>22. The number of students who are suspensions and expulsions will decrease</p>		<p>5. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but dropped in Science maintained performance in Mathematics, but a drop in Science:</p> <ul style="list-style-type: none"> • 72% of ELD 1 & 2 students received a grade B or higher in English-Language Arts in 2015-16 as compared to 64% in 2014-15. • 49% of ELD 1 & 2 students received a grade B or higher in Math in both 2015-16 and 2014-15. • 54% of them got a B or higher in Social Science in 2015-16 as compared to 37% in 2014-15. • In Science, 31% of them received a B or higher in 2015-16 as compared to 39% in the previous year. <p>6. Parental participation in migrant program and DELAC meetings sign in sheets did not indicate growth nor decline.</p> <p>7. N/A</p> <p>8. Smarter Balanced data is available only for the 2014-2015 school year. Unable to substantiate growth.</p> <p>9. PSAT--In 2014-2015 90% of 10th grade students took the PSAT and 33.1% met the college readiness indicator, which is an increase of 3.2 percentage points from the previous year.</p> <ul style="list-style-type: none"> • 12.8% of Hispanic students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of 1.7 percentage points from the previous year. • 16.6% of African American students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of .4 percentage points from the previous year. • 53.7% of Asian students that took the PSAT in 2014-15 met the college readiness indicator, which is an increase of 4.7 percentage points from the previous year.
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	<p>23. Increase the number of students earning grades of A-C.</p>	<p>EAP--The old California Standards Test and the new SBAC test assess different standards; therefore, results will not be compared and the new 2015 SBAC test EAP results will be the benchmark data.</p> <ul style="list-style-type: none"> • 60% of 11th grade students scored College Ready or Conditionally College Ready on the 2015 English EAP, which is lower than the county and higher than the state results. • 39% of 11th grade students scored College Ready or Conditionally College Ready on the 2015 Math EAP, which is lower than the county and higher than the state. <p>10. The 2015 UC/CSU A-G course completion rate was 45.2%, which is an increase of .8 percentage points from 2014.</p> <ul style="list-style-type: none"> • 62.2% Asian graduates completed the UC/CSU A-G course requirements, which is a .4 percentage point increase since 2014. • 21.9% African American graduates completed the UC/CSU A-G course requirements, which is a decrease of 7.3 percentage points since 2014. • 25.7% Hispanic graduates completed the UC/CSU A-G course requirements, which is an increase of .4 percentage points since 2014. • The SED UC/CSU A-G course completion rate is 30%, which is a decrease of 1 percentage point from 2014. • The ELL UC/CSU A-G course completion rate is 3%, which is the same as it was in 2014. • The SPED UC/CSU A-G course completion rate is 4%, which is an increase of 1 percentage point from 2014. <p>11. Total participation in CTE programs fell from 4473 in 2013-2014 to 4221 in 2014-2015.</p> <p>12. Redesignated student levels decreased from 547 to 448 from 2013-14 to 2014-15. Future measures will focus on percentage of English Language Learners qualifying for redesignation.</p>
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			<p>13. 9931 AP exams were taken in 2014-15 by 5143 students. This is an increase of 651 exams and 97 students.</p> <ul style="list-style-type: none"> • Using CBEDS enrollment, 29.5% of students took at least one AP test and of those students, 61.2% scored a 3 or higher on at least one exam. • The district has shown large increases in the number of AP exams taken, the number of students taking exams, and the percent of students scoring a 3 or higher has varied little (From 63.5% to 61.2%). <p>14. Data indicated in measures 9 & 10</p> <p>15. Graduation rates are published a year behind, so the most current data available is for the class of 2013-14.</p> <ul style="list-style-type: none"> • The district has shown a 5.7 percentage point increase in the overall graduation rate since 2011. • The Hispanic graduation rate has grown by 8.4 percentage points in 4 years and the African American graduation rate have grown by 2.7 percentage points in that same time frame; however, these subgroups continue to graduate at lower rates than their Asian peers. <p>16. Dropout rates are published a year behind, so the most current data available is for the class of 2013-14. The district has shown a 5.3 percentage point decrease in the overall dropout rate since 2011. The graph also shows that Hispanic and African American students have higher dropout rates than their Asian peers. The Asian, Hispanic, and African American dropout rates have shown decreases.</p> <ul style="list-style-type: none"> • The Hispanic subgroup dropout rate has decreased by 3.2 percentage points since 2013 and 8.2 percentage points since 2011. • The African American subgroup dropout rate has decreased by 3 percentage points since 2013. • The Asian subgroup dropout rate has decreased by 1 percentage point since 2013 and 1.9 percentage points
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since 2011.

17. Data indicated in measure 10

18. The chart below shows the official P2 attendance rate for the district over the last 4 years. The ADA rate has been fairly stable over the last 4 years.

- The 2013-14 Attendance rate of 95.78% was set as the KPM benchmark. There was a decrease of .16 percentage points in the P2 attendance rate in 2014-15.

Attendance Rate - P2				
	2011-12	2012-13	2013-14	2014-5
Attendance Rate - P2	95.89%	95.83%	95.78%	95.62%

19. The 2013-14 data is used as the benchmark.

- In 2013-14, 2,911 students were habitually truant which was 12.5% of the district population.
- In 2014-15 3,247 students were habitually truant which was 13.8% of the district population. This shows an increase of 1.3 percentage points over 2013-14.
- The district population contains 46.5% Hispanic students, 2.9% African American students, and 41.1% Asian students.
- In 2014-15 75.7% of students who were habitually truant were Hispanic, a 29.2% over-representation.
- In 2014-15 4.0% of students who were habitually truant were African American, a 1.1% over-representation.

20. Data indicated in measure 16.

21. Not Applicable

22. In 2014-15 there was a total of 913 Out-of-School Suspensions involving 678 students.

- There was a decrease of 371 Total Disciplinary Events and 429 Out-of-School Suspensions in 2014-15 compared to 2013-14.
- There was a decrease of 307 unique students suspended

			<p>and a decrease of 275 unique students involved in all Disciplinary Events compared to 2013-14.</p> <p>23. English/Language Arts 2014-15</p> <ul style="list-style-type: none"> • 75% of students district-wide passed English with a C or better first semester and 73% passed second semester. This is a 1 percentage point increase each semester compared to 2013-14. • 62% of Hispanic students passed English with a C or better first semester and 59% passed second semester. This is a 2 & 1 percentage point increase respectively each semester compared to 2013-14. • 67% of African American students passed English with a C and better first semester and 64% passed second semester. This is a 4 & 3 percentage point increase respectively each semester compared to 2013-14. • 90% of Asian students passed English with a C or better first semester and 88% passed second semester. This is the same as 2013-14. <p>Not all subgroups of students are successfully completing English courses at the same rates. Gap analysis compared to 100% of students passing English courses:</p> <ul style="list-style-type: none"> • The Asian Gap Semester 1 is 10% and Semester 2 is 12%. • The African American Gap Semester 1 is 33% and Semester 2 is 36%. • The Hispanic Gap Semester 1 is 38% and Semester 2 is 41%. <p>Mathematics 2014-15</p> <ul style="list-style-type: none"> • 66% of students district-wide passed Math with a C or better first semester and 61% passed second semester. This is a 1percentage point increase each semester compared to 2013-14. • 51% of Hispanic students passed Math with a C or better first semester and 46% passed second semester. This is a
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			<p>1percentage point increase each semester compared to 2013-14.</p> <ul style="list-style-type: none">• 52% of African American students passed Math with a C or better first semester and 48% passed second semester. This is a 1 percentage point increase each semester compared to 2013-14.• 83% of Asian students passed Math with a C and better first semester and 78% passed second semester. This is a 2 & 1 percentage point increase respectively each semester compared to 2013-14. <p>Not all subgroups of students are successfully completing Math courses at the same rates. Gap analysis compared to 100% of students passing Math courses:</p> <ul style="list-style-type: none">• The Asian Gap Semester 1 is 17% and Semester 2 is 22%.• The African American Gap Semester 1 is 48% and Semester 2 is 52%.• The Hispanic Gap Semester 1 is 49% and Semester 2 is 54%.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model.	\$400,000 <u>3.80 FTEs</u> <u>Teachers Sal & Ben for New Tech HS 01-1110-0001 (Suppl)</u>	Class sizes were reduced and training offered to implement instructional program of New Tech at James Lick High School.	\$396,230 <u>3.60 FTEs Teachers sal & ben for New Tech HS 01-1110-0001 (Suppl)</u>
Reduce class size at James Lick in order to implement team teaching New Tech model (3.8 FTE)			
Scope of service:			
	James Lick High School	Scope of service:	James Lick High School
x ALL		x ALL	

OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
Scope of service:			Scope of service:		
___ALL			___ALL		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> Goal four will be added to Goal three in this year's plan as an action item.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$18,294,280</u>
<p>Based on the district’s anticipated enrollment the district is projecting approximately \$18,294,280 in supplemental and concentration funding for the 2016-2017 school year. Of this amount \$2,227,877 is distributed to the school sites based on the number of unduplicated ELL, low-income, and foster youth students to provide additional supplemental services at each of their sites to improve student achievement. The services and expenditures are outlined in each of the school’s Single Plan for Student Achievement approved by their School Site Council. The SPSA’s from all sites are attached to the plan so as to identify the efforts in line with the goals and action of the LCAP funded by the additional dollars which are pro-rated by site by unduplicated student counts.</p> <p>The District is recovering from a deep recession and it is restoring vital services that are needed in order to provide a quality education and supports for each of its students. The funds are targeted to support the needs of the eligible students but other students can benefit of the improvements being made by the additional services. The distribution of unduplicated students throughout the District demands that the district find a balance between targeted services and district wide services which create the cultural, instructional and programmatic contexts and opportunities from which unduplicated students can benefit free of stigma nor isolation.</p> <p>The District’s unduplicated population is less than 2% below the 55% measure. With this in mind, many efforts of the LCAP plan are directed to all students so that unduplicated students can participate in classes and programs that belong to the nexus of services afforded to all students, and therefore require systemic improvement. The LCAP efforts identified in this plan indicate the degree to which resources are being provided to all students, as well as the efforts directed to specific student groups, specifically—African American, English Language Learners, students requiring Mental Health Supports, Migrant</p>	

and students at risk to not meet graduation or A-G requirements

Research clearly demonstrates that effective coaching encourages collaborative, reflective practice and allows teachers to apply their learning more deeply, frequently and consistently than working in isolation. The initiative is ESUHSD's investment in our most valued resource, our educators. The goal of instructional coaching is to support the talents and aspirations of our teachers. Coaching results in reflective practitioners who make decisions that further the learning and achievement of all students. Furthermore, if we are more successful in engaging with parents/guardians we can better support our students and develop a more collaborative culture in our schools that will result in higher student achievement. Students need to feel safe and we

Additionally, new supports are being developed to engage parents, assist them in accessing and navigating the academic and social supports available to students, as well as to provide software to allow them to monitor students off-site.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

9.56	%
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The district has allocated additional staff to support the state's eight (8) priorities with a target of serving eligible unduplicated students. Districtwide class sizes will be restored by an additional -1 in order to create better conditions for teaching and learning. In addition, resources have been allocated to Decile 1-3 that serve a high concentration of eligible unduplicated students.

The changes indicated in the plan and outlined below outline the specific LCAP funds utilized to:

- Provide additional ELD and sheltered class supports for ELD 1 and 2 students
- Provide additional counseling to students in low decile schools, as well as for African American and Migrant student populations.
- Allow for resources and counseling tools for low-income, ELL, and students with mental health issues, as well as foster youth.
- Introduce increased amounts of counseling and social work support for students with mental health issues
- Provide community specialist support for schools with high levels of African American, Latino and English Language Learners.
- Introduce a Director of Student Services to coordinate, monitor and adapt our alternative programs toward greater parent participation and student success for low-income, migrant, at-risk and special needs youth.
- Introduce City Year to Overfelt High School
- Provide parent workshops for navigating high school, college readiness and financial aid
- Implement targeted assessments to student monitor progress toward state standards
- Engage with partnerships and organize events and supports that engage disenfranchised students at sites.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).