Introduction:

LEA: Santa Clara Unified School District   **Contact (Name, Title, Email, Phone Number):** Dr. Stanley Rose, Superintendent, srose@scusd.net, (408) 423-2005
LCAP Year: 2016-2019

Local Control and Accountability Plan and Annual Update Template

As part of California's Local Control Funding Formula (LCFF) for schools, districts are required to complete the Local Control and Accountability Plan (LCAP) and conduct an Annual Review and Update on progress toward established goals to improve student achievement. State legislation requires districts to conduct an annual review of progress and update the LCAP to reflect current needs.   Over the past five months, district staff has engaged with a range of stakeholder groups to review, update and obtain feedback on the 2015-16 LCAP and worked to refine and develop goals and actions specific to our targeted funding provisions and that align with the district's Strategic Plan, "Rising Above In Silicon Valley". This articulated alignment will ensure that Santa Clara Unified School District provides a dynamic learning environment for all students now and into the future.

Organization of the Template
The California Department of Education has developed an LCAP template that must be utilized to communicate LCAP goals, activities and expenditures to the stakeholders and to the Board of Education. The template contains several major sections:
State Priorities that must be included in the LCAP (page 2)
Section 1 - Provides information on Stakeholder engagement and the impact on the LCAP (pages 4-7)
Section 2 - This section contains two parts (pages
* Goals, Action, Expenditures, and Progress Indicators (2016-2019)
* Annual Update towards last year's goals and actions (2015-2016)
Section 3 - Provides information on use of all supplemental and concentration funding, based on specific student populations (Low Income, Foster Youth, and English Learners). As a Community funded district (basic-aid), the district does not receive funds under LCFF and thus does not receive an increase in funding based on student demographics. The district does recognize it responsibility to provide supports to targeted populations, and information on the funding and supports are presented in Sections 3A and 3B.

LCAP Goals
This year, stakeholder groups and district staff evaluated annual progress, and worked to create understandable, measurable actions under the 5 existing goals creating in 2015-16. Narrowing and deepening the focus of student supports and simplifying the LCAP in preparation of a new template that will include federal program monitoring in the 2017-18 school year were at the forefront of this collaborative process. The goals are of equal importance and not in any prioritized order.

Goal 1: All students will be educated in 21st Century learning environments.
* Increase technology access for staff and students by purchasing more devices and increasing IT staff and tools such as online/on demand technical support.
* Provide technology professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference, district sponsored professional development, summer institute)

- Investigate and implement more STEAM and Project Based Learning programs, activities and opportunities.

Goal 2: All students will make measurable progress in mastering California Standards, graduating from high school, college and career ready.
- Provide professional development for both certificated and classified staff which emphasizes structures and strategies designed to support differentiated instruction in order to fully implement State Standards, including ELD and CTE.
- Provide increased opportunities to partner with local colleges and universities to offer a broader range and higher level course work to students.
- Provide K-12 summer programs as additional support to students who need it.
- Provide before and after school support for students at risk.
- Increase the academic counseling staff at each secondary site by hiring more counselors who will give additional support to students with IEPs & 504s, English Learners, low-income, homeless and foster youth.
- Provide college and career exploration beginning in elementary school.
- Provide support to principals and staff to further their learning about Professional Learning Communities (PLCs). PLCs promote a structure of deliberate planning and collaboration based on student data.
- Begin to explore and create pathways between elementary, middle and high school that allow for students to remain challenged beyond their grade level.

Goal 3: All students will participate in engaging learning environments that cultivate the 4Cs of Communication, Collaboration, Creativity, and Critical Thinking, and promote their social-emotional well- being.
- Increase student/teacher connectedness and students' emotional well-being by reducing class size as required by mandated Grade Span Adjustments with recommended enrollment in Grades TK-3 to 25, Grades 4-5 to 29, and teacher-pupil contact ratio in grades 6-12 to 170.
- Continue to provide professional development for certificated and classified staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote communication, collaboration, creativity and critical thinking in the classroom learning environment.
- Continue to implement a multi-tiered system of support for a district-wide positive behavior system to promote student social-emotional well-being. (Continue year 2 of the pilot grant at selected elementary schools.)
- Increase counseling interns and wellness coordinators as outlined in year one of the Mental Health Initiative plan.
- Support science camp for all elementary sites.
- Continue to develop the Visual and Performing Arts programs and increase participation. Begin to provide all third graders with the opportunity to participate in music.

Goal 4: Santa Clara Unified School District (SCUSD) will partner with family, business, and community stakeholders to ensure college and career readiness.
- In order to increase meaningful engagement, continue to provide opportunities for parents and families through education (i.e. parent orientations, workshops, English Learner Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).
- The District Parent Engagement Facilitator and District Community Liaisons will work consistently with school sites to communicate about and provide resources/services available, ensuring that schools with the highest numbers of students with risk factors are prioritized.
- Continue and increase the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.
- Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.

Goal 5: Students demonstrating the greatest needs and risk factors are provided with additional support to ensure academic and social emotional success.
- *Improve the support for foster and homeless youth by increasing the work hours of the district homeless/foster youth liaison.*
- *Focus all staff on looking closely at data for struggling students in order to make decisions that further support their achievement and well-being.*
- *Implement Sobrato Early Academic Language (SEAL) program at two additional schools to support English Learners. (Total of 4 schools implementing).*
- *Support English Learners, Migrant and Immigrant students with translation services for both written and oral translations including coordination of programs specific to student needs and parent outreach.*
- *Support for English Learners and all targeted populations with an ELSAT (English Learner Support and Assessment Technician) at each school site.*
- *Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing subgroups such as students with IEPs/504s, English Learners, low-income, homeless and foster youth.*

Conclusion
The LCAP is an ambitious document, created by the District Advisory Committee from the integrated input of students, parents, staff, and community members. Committees, district staff and information from school site surveys and student focus groups, survey input from bargaining unit members, parents, staff and the community (including input and feedback from the District English Learner Advisory Council, Migrant Parent Council, Community Advisory Council and Parent Teacher Student Association, Student Leadership Group, and site groups). This document reflects both the requirements of LCFF legislation and state priorities and the priorities of our stakeholders and the Board of Trustees. The LCAP supports a significant change in how school district funding priorities are set and requires increased accountability for the effectiveness of the adopted strategies.

The District thanks all involved for their contributions in the development of this plan.

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
The Santa Clara Unified School District (SCUSD) continues to support a collaborative and participatory approach in the LCAP Annual Update and Review process. The involvement process allowed for multiple pathways and opportunities for stakeholders to participate. Advisory Council Meetings: District English Learner Advisory Committee (DELAC): February 10, 2016, March 23, 2016	In order to simplify and streamline the extensive LCAP process, the district will focus the LCAP actions solely on supports funded by targeted supplemental funding. Now two years in to the LCAP process, and a year after creating a District 5 Year Strategic Plan - Rising Above in Silicon Valley, the role of each plan is becoming clear. The Strategic Plan will inform all aspects of the district's goals, actions, and budgets. Based on the feedback from all stakeholder groups, one will see a more focused effort. For instance, the synthesis of all stakeholder groups by the District Advisory Committee,

Members: Parents of English Learners, district office staff, site teachers, principals & staff.

Parent Teacher Association (PTA) Council: March 7, 2016, May 2, 2016
Members: PTA officers representing school site PTAs, school board representative, superintendent

Community Advisory Committee (CAC): March 23, 2016
Members: Parents of students with special needs, district office staff, school staff

District Advisory Committee (DAC): January 26, 2016, March 1, 2016, April 19, 2016, May 3, 2016, May 5, 2016
Members: Parents, site administrator reps, teachers, classified staff, district office staff, community members, school board representative

Student Council Leadership : February 3, 2016
Members: student council officers from all of the secondary 6-12th grade schools

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

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

resulted in the following common areas of focus:
1. STEM/STEAM/PBL (Goal 1)
2. Before & After School support (Goal 2)
3. Differentiation (Goal 2)
4. Interventions (Goal 2)
5. Wellness – Social/Emotional (Goal 3)
6. EL Supports (Goal 5)
7. Art/Music (Goal 3)
8. Academic Counseling (Goal 2)
9. Communication/Parent Outreach/Engagement (Goal 4)
10. Professional Development (Goals 1, 2, 3)
11. Technology (Goal 1)
You will see all areas reflected in the plan.

The LCAP will be a more finely detailed working plan addressing how targeted allocations are utilized to support students. The LCAP goals and actions will align tightly with the strategic plan and both with be updated and monitored regularly by the District Advisory Committee with stakeholder input ongoing throughout the year. An example of the feedback

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

In preparation and anticipation of the federal categorical monitoring as a part of the LCAP process, simplifying the 2016-17 LCAP will prepare us to bring our federal categorical programs, Title I, II and III into the LCAP process.

LCAP Surveys:

To provide an additional opportunity to receive input and feedback from stakeholders, an LCAP Survey was conducted. Surveys were available for Stakeholders to complete from March 1st through April 12, 2016. The survey was in English and in Spanish. In the second year of utilizing an online LCAP survey, response levels nearly doubled from 302 to 612 respondents.

Annual Update:	**Annual Update:**
Stakeholder involvement in the annual update and input for revisions is reflected in the processes noted in the section above. Stakeholder input significantly affected the 2016-17 LCAP. Based on feedback received in the stakeholder engagement process, our actions are more focused and understandable to all. The document has been transformed into a plan that can be followed, measured and updated on a regular basis.	The Annual Update will also become a more efficient, effective document that will clearly articulate the goals and actions planned and accomplished by streamlining the document as outlined above.

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).

Action/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:	All students will be educated in 21st century learning environments.	Related State and/or Local Priorities: 1 X 2 3 4 5 6 X 7 8 COE only: 9 10 Local : Specify Strategic Plan: Technology Goal

Identified Need :	Based on the stakeholder survey data (including CHKS, LCAP and site surveys), there is a need to increase access and support for robust 21st century learning environments, including access to technology for both teachers and students.

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups:

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	1. We will increase number of wireless devices available to staff & students, reducing the median age of end user technology. We currently have 3,298 desktop PCs, average age = 4 years; 1,900 thin client workstations, average age = 1.5 years; 1,654 chrome books, average age = 1.3 years; and 942 tablets, average age = 2 years. 2. We will increase connectivity by installing additional, stronger wireless access points. Currently there are 410 active wireless access points. We will increase these by approximately 25% to 500 total access points. 3. The Quarterly Williams reports will reflect 100% compliance with classrooms in good repair, qualified, credentialed teachers and sufficient standards aligned instructional materials.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Increase technology access for staff and students by purchasing more devices and increasing IT staff and tools such as online/on demand technical support.	IT Staff	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintenance, Upgrades, Contracts Res-0003 CC 077002 $201,425
1.2 Provide technology professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference, district sponsored professional development, summer institute).	All staff	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth	Travel/Conference/Professional Development Res-0003 CC 077003 $100,000 Just in time support for digital resources - Ed Tech Program Specialist Res-0003 CC 077003 $42,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional materials & digital resources Res-0003 CC 077003 $84,425
1.3 Investigate and implement more STEAM and Project Based Learning programs, activities and opportunities.	K-12	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.0 STEAM/PBL Teacher on Special Assignment Res-0003 CC-000003 $150,000
		_ All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	1. We will increase number of wireless devices available to staff & students, reducing the median age of end user technology. 2. We will increase connectivity by installing additional, stronger wireless access points. 3. The Quarterly Williams reports will reflect 100% compliance with classrooms in good repair, qualified, credentialed teachers and sufficient standards aligned instructional materials.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Increase technology access for staff and students by purchasing more devices and increasing IT staff and tools such as online/on demand technical support.	IT staff	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Maintenance, Upgrades, Contracts Res-0003 CC 077002 $201,425

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		(Specify)	
1.2 Provide technology professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference, district sponsored professional development, summer institute).	All staff	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Travel/Conference/Professional Development Res-0003 CC 077003 $100,000 Just in time support for digital resources - Ed Tech Program Specialist Res-0003 CC 077003 $42,000 Instructional materials & digital resources Res-0003 CC 077003 $84,425
1.3 Continue to investigate and implement more STEAM and Project Based Learning programs, activities and opportunities.	K-12	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.0 STEAM/PBL Teacher on Special Assignment Res-0003 CC-000003 $150,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:
1. We will increase number of wireless devices available to staff & students, reducing the median age of end user technology.
2. We will increase connectivity by installing additional, stronger wireless access points.
3. The Quarterly Williams reports will reflect 100% compliance with classrooms in good repair, qualified, credentialed teachers and sufficient standards aligned instructional materials.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Increase technology access for staff and students by purchasing more devices and increasing IT staff and tools such as online/on demand technical support.	IT staff	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintenance, Upgrades, Contracts Res-0003 CC 077002 $201,425

1.2 Provide technology professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference, district sponsored professional development, summer institute).	All staff	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Travel/Conferences/Professional Development Res-0003 CC 077003 $100,000 Just in time support for digital resources - Ed Tech Program Specialist Res-0003 CC 077003 $42,000 Instructional materials & digital resources Res-0003 CC 077003 $84,425
1.3 Continue to investigate and implement more STEAM and Project Based Learning programs, activities and opportunities.	K-12	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.0 STEAM/PBL Teacher on Special Assignment Res-0003 CC-000003 $150,000

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

				Related State and/or Local Priorities:
GOAL 2:	All students will make measurable progress in mastering California Standards, and in graduating from high school college and career ready.			1 2 X 3 4 X 5 X 6 7 X 8 X COE only: 9 10 Local : Specify

Identified Need :	Improve achievement overall and reduce achievement gap between higher performing and lower performing student subgroups.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups:

<table>
<tr><td colspan="4" align="center">LCAP Year 1: 2016-17</td></tr>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td colspan="3">
1. Cohort graduation rate overall and for subgroups will meet or exceed annual targets set by the state overall and for subgroups.
2. AP Course Enrollment for Hispanic-Latino students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. AP Course Enrollment for Low Income students, as well as AP exam pass rate for those students will increase by at least one percentage point annually.
3. A-G course pass rate and percent of students graduating UC/CSU ready will increase by at least one percentage point annually overall and for each subgroup.
4. The percentage of students who meet growth targets based on results of Smarter Balanced Assessments will meet or exceed state expectations overall and for subgroups (TBD).
5. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups.
6. Local Math CFA's will show significant student growth towards meeting/exceeding grade level standards both overall and for significant subgroups.
7. The percentage of students successfully completing CTE sequences or programs of study will meet or exceed annual targets.
8. Middle and high school drop out rates will meet or exceed targets.
9. The number of students accessing core graduation classes will meet or exceed targets.
</td>
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</table>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide professional development for both certificated and classified staff which emphasizes structures and strategies designed to support differentiated instruction in order to fully implement State Standards, including ELD and CTE.	All	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitute costs, hourly pay and travel and conference for professional development - elementary ed Res-0003 CC 021315 $50,000 Substitute costs, hourly pay and travel and conference for professional development - secondary ed Res-0003 CC 021320 $50,000 Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers Res-0003 CC 021330 $8,000

			2.4 FTEs - 2.0 content area TOSAs and .4 AVID TOSA Res-0003 CC-000003 $300,000
			Contract with the BaySci Consortium in order to continue implementation of NGSS Res-0003 CC-000003 $20,393
2.2 Provide increased opportunities to partner with local colleges and universities to offer a broader range and higher level course work to students.	All	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost
2.3 Provide K-12 summer programs as additional support to students who need it.	All	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>at risk to not graduate, performing below grade level</u>	Summer school Res-0003 CC 018700 $1,000,000
2.4 Provide before and after school support for students at risk.	All	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>performing below grade level</u>	Hourly pay for before/afterschool support teachers Res-0003 CC 018730 $300,000
2.5 Increase the academic counseling staff at each secondary site by hiring more counselors who will give additional support to students with IEPs & 504s, English Learners, low-income, homeless and foster youth.	6-12 grade students	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth	Counseling staff Res-0003 CC 031100 $250,000 Naviance career & college counseling software Res-0003 CC 031100 $50,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.6 Provide college and career exploration beginning in elementary school.	K-12	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	CTE Coordinator Res-0003 CC-000003 $160,000 ROP/CTE contribution for career programs Res-0003 CC 635010 $312,811
2.7 Provide support to principals and staff to further their learning about Professional Learning Communities (PLCs). PLCs promote a structure of deliberate planning and collaboration based on student data.	All staff	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Travel/conference/substitutes Res-0003 CC-000003 $78,000
2.8 Begin to explore and create pathways between elementary, middle and high school that allow for students to remain challenged beyond their grade level.	Pre-K - Post secondary	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost
2.9 The district will allocate funding to sites proportionally based on the population at each school. The district will monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs).	All sites	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	School actions/services monitored through SPSAs Res-0003 CC-000003 $3,306,254

		(Specify)	

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	1. Cohort graduation rate overall and for subgroups will meet or exceed annual targets set by the state overall and for subgroups. 2. AP Course Enrollment for Hispanic-Latino students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. AP Course Enrollment for Low Income students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. 3. A-G course pass rate and percent of students graduating UC/CSU ready will increase by at least one percentage point annually overall and for each subgroup. 4. The percentage of students who meet growth targets based on results of Smarter Balanced Assessments will meet or exceed state expectations overall and for subgroups (TBD). 5. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups. 6. Local Math CFA's will show significant student growth towards meeting/exceeding grade level standards both overall and for significant subgroups. 7. The percentage of students successfully completing CTE sequences or programs of study will meet or exceed annual targets. 8. Middle and high school drop out rates will meet or exceed targets. 9. The number of students accessing core graduation classes will meet or exceed targets.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide professional development for both certificated and classified staff which emphasizes structures and strategies designed to support differentiated instruction in order to fully implement State Standards, including ELD and CTE.	All	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitute costs, hourly pay and travel and conference for professional development - elementary ed Res-0003 CC 021315 $50,000 Substitute costs, hourly pay and travel and conference for professional development - secondary ed Res-0003 CC 021320 $50,000 Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers Res-0003 CC 021330 $8,000 2.4 FTEs - 2.0 content area TOSAs and .4 AVID TOSA Res-0003 CC-000003 $300,000
2.2 Provide increased opportunities to partner with local colleges and universities to offer a broader range and higher level course work to students.	9-12	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Additional Costs

2.3 Provide K-12 summer programs as additional support to students who need it.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>at risk to not graduate, performing below grade level</u>	Summer School Res-0003 CC 018700 $1,000,000
2.4 Provide before and after school support for students at risk.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>performing below grade level</u>	Hourly pay for before/afterschool support teachers Res-0003 CC 018730 $300,000
2.5 Continue to provide extra counseling staff at each secondary site. Counselors will give additional support to students with IEPs & 504s, English Learners, low-income, homeless and foster youth.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling staff Res-0003 CC 031100 $250,000 Naviance career & counseling software Res-0003 CC 031100 $50,000
2.6 Provide college and career exploration beginning in elementary school.	K-12	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	CTE Coordinator Res-0003 CC-000003 $160,000 ROP/CTE contribution for career programs Res-0003 CC 635010 $350,000

2.7 Create pathways between elementary, middle and high school that allow for students to remain challenged beyond their grade level.	Pre-K - Post secondary	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost
2.8 The district will allocate funding to sites proportionally based on the population at each school. The district will monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs).	All Sites	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	School actions/services monitored through SPSAs Res-0003 CC-000003 $3,306,254

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	1. Cohort graduation rate overall and for subgroups will meet or exceed annual targets set by the state overall and for subgroups. 2. AP Course Enrollment for Hispanic-Latino students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. AP Course Enrollment for Low Income students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. 3. A-G course pass rate and percent of students graduating UC/CSU ready will increase by at least one percentage point annually overall and for each subgroup. 4. The percentage of students who meet growth targets based on results of Smarter Balanced Assessments will meet or exceed state expectations overall and for subgroups (TBD). 5. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups. 6. Local Math CFA's will show significant student growth towards meeting/exceeding grade level standards both overall and for significant subgroups. 7. The percentage of students successfully completing CTE sequences or programs of study will meet or exceed annual targets. 8. Middle and high school drop out rates will meet or exceed targets. 9. The number of students accessing core graduation classes will meet or exceed targets.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide professional development for both certificated and classified staff which emphasizes	All	X All _ _ _ _ _ _ _ _ _ _ _ _ OR:	Substitute costs, hourly pay and travel and conference for professional development - elementary ed Res-0003 CC

structures and strategies designed to support differentiated instruction in order to fully implement State Standards, including ELD and CTE.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	021315 $50,000
			Substitute costs, hourly pay and travel and conference for professional development - secondary ed Res-0003 CC 018730 $50,000
			Substitute costs, hourly pay and travel and conference for professional development - TK/K teachers Res-0003 CC 021330 $8,000
			2.4 FTEs - 2.0 content area TOSAs and .4 AVID TOSA Res-0003 CC-000003 $300,000
2.2 Provide increased opportunities to partner with local colleges and universities to offer a broader range and higher level course work to students.	9-12	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost
2.3 Provide K-12 summer programs as additional support to students who need it.	All	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) at risk to not graduate, performing below grade level	Summer School Res-0003 CC 018700 $1,000,000
2.4 Provide before and after school support for students at risk.	All	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) performing below grade level	Hourly pay for before/afterschool support teachers Res-0003 CC 018730 $300,000

2.5 Continue to provide extra counseling staff at each secondary site. Counselors will give additional support to students with IEPs & 504s, English Learners, low-income, homeless and foster youth.	6-12	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling staff Res-0003 CC 031100 $250,000 Naviance career and counseling software Res-0003 CC 031100 $50,000
2.6 Provide college and career exploration beginning in elementary school.	K-12	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	CTE Coordinator Res-0003 CC-000003 $160,000 ROP/CTE contribution to career programs Res-0003 CC 635010 $350,000
2.7 Continue to refine and create pathways between elementary, middle and high school that allow for students to remain challenged beyond their grade level.	K-12	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional cost
2.8 The district will allocate funding to sites proportionally based on the population at each school. The district will monitor the alignment to LCAP and use of funds through the Single Plans for School Achievement (SPSAs).		_ All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	School actions/services monitored through SPSAs Res-0003 CC-000003 $3,306,254

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

	All students will participate in engaging learning environments that cultivate the 4 C's (Communication, Collaboration, Creativity, and Critical Thinking) and promote their social-emotional well-being.	Related State and/or Local Priorities: 1 2 3 4 5 X 6 X 7 X 8
GOAL 3:		COE only: 9 10
		Local : Specify

Identified Need :	Based on stakeholder surveys and results of the California Healthy Kids Survey results, there is a need to increase students' feeling of connectedness and engagement to school. Attendance rates need to improve so that students are actually in school and present for learning.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups:

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	1. Students at each grade surveyed by CHKS will report a significant increase in school connectedness, academic motivation, caring adult relationships, high expectations and meaningful participation as measured by CHKS index. 2. Reduce absenteeism rate by 1% in Year 1, with a specific goal of reducing chronic absenteeism of overall as well as Hispanic/Latino/Low-Income subgroups to within a "representational" level. 3. Students will report a significant decrease in experiencing any harassment or bullying, for elementary there will be an increase in students reporting "feeling safe at school" as reported in the CHKS results. 4. The percentage of 5th graders reporting feeling safe at school all or most of the time will increase by at least one percentage point annually. Secondary students who report experiencing harassment or bullying will decrease by at least one percentage annually. 5. Reduce proportion of overall, Hispanic-Latino and low income student suspension rate by at least one percentage point annually. 6. Attendance rates will increase 1% or more overall and at least 1% for each subgroup that has had lower attendance rate than the overall average. 7. Expulsion rate will remain the same or lower with at least a 1% reduction in any subgroup which has an expulsion rate disproportionate to their population. 8. Continue to evaluate student participation in VAPA programs. 9. Student course access and enrollment in a-g courses will increase by 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase student/teacher connectedness and students' emotional well-being by reducing class size as required by mandated Grade Span Adjustments with recommended enrollment in Grades TK-3 to 25, Grades 4-5 to 29, and teacher-pupil contact ratio in grades 6-12 to 170.	TK-3, 4-5, 6-12	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SCUSD General unrestricted funds (no additional targeted funds are being used for this goal) Res -0000

3.2 Continue to provide professional development for teachers and staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote communication, collaboration, creativity and critical thinking in the classroom learning environment.	All	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See professional development in 2.1 - no additional costs
3.3 Continue to implement a multi-tiered system of support for a district-wide positive behavior system to promote student social-emotional well-being. (Continue year 2 of the pilot grant at selected elementary schools.)	Pilot sites	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional PBIS coaching Res-0003 CC-000003 $30,000
3.4 Increase counseling interns and wellness coordinators as outlined in year one of the Mental Health Initiative plan.	TK-12	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling Interns & Wellness Coordinators Res-0003 CC 031450 400,000
3.5 Support science camp for all elementary sites.	5th grade	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher overnight compensation Res-0003 CC 017840 $20,000
3.6 Continue to develop the Visual and Performing Arts	3-12	X All _ _ _ _ _ _ _ _ _ _ _ _	3 music teachers Res-0003 CC 016300 $300,000

| programs and increase participation. Begin to provide all third graders with the opportunity to participate in music. | | OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | Materials & supplies Res-0003 CC 016300 $60,000 |

<table>
<tr><td colspan="4" align="center">LCAP Year 2: 2017-18</td></tr>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td colspan="3">1. Students at each grade surveyed by CHKS will report a significant increase in school connectedness, academic motivation, caring adult relationships, high expectations and meaningful participation as measured by CHKS index.
2. Reduce absenteeism rate by 1% in Year 1, with a specific goal of reducing chronic absenteeism of overall as well as Hispanic/Latino/Low-Income subgroups to within a "representational" level.
3. Students will report a significant decrease in experiencing any harassment or bullying, for elementary there will be an increase in students reporting "feeling safe at school" as reported in the CHKS results.
4. The percentage of 5th graders reporting feeling safe at school all or most of the time will increase by at least one percentage point annually. Secondary students who report experiencing harassment or bullying will decrease by at least one percentage annually.
5. Reduce proportion of overall, Hispanic-Latino and low income student suspension rate by at least one percentage point annually.
6. Attendance rates will increase 1% or more overall and at least 1% for each subgroup that has had lower attendance rate than the overall average.
7. Expulsion rate will remain the same or lower with at least a 1% reduction in any subgroup which has an expulsion rate disproportionate to their population.
8. Continue to evaluate student participation in VAPA programs.
9. Student course access and enrollment in a-g courses will increase by 1%.</td>
</tr>
</table>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase student/teacher connectedness and students' emotional well-being by reducing class size as required by mandated Grade Span Adjustments with recommended enrollment in Grades TK-3 to 25, Grades 4-5 to 29, and teacher-pupil contact ratio in grades 6-12 to 165.	TK-3, 4-5, 6-12	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SCUSD General unrestricted funds (no additional targeted funds are being used for this goal) Res -0000
3.2 Continue to provide professional development for teachers and staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote	All	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils	See professional development in 2.1 - no additional costs

communication, collaboration, creativity and critical thinking in the classroom learning environment.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.3 Continue to expand the multi-tiered system of support for positive behavior to additional sites and support sustainability for the schools involved in the original grant.	Pre-K - 5	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional PBIS coaching Res-0003 CC-000003 $30,000
3.4 Increase counseling interns and wellness coordinators as outlined in year two of the Mental Health Initiative plan.	K-12	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling interns & wellness coordinators Res-0003 CC 031450 $714,000
3.5 Continue to develop the Visual and Performing Arts programs and increase participation.	3-12	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 music teachers Res-0003 CC 016300 $300,000 Materials & supplies Res-0003 CC 016300 $60,000
3.6 Support science camp for all elementary sites	5th grade	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Teacher overnight compensation Res-0003 CC 017840 $20,000

		English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2018-19			

| Expected Annual Measurable Outcomes: | 1. Students at each grade surveyed by CHKS will report a significant increase in school connectedness, academic motivation, caring adult relationships, high expectations and meaningful participation as measured by CHKS index.
2. Reduce absenteeism rate by 1% in Year 1, with a specific goal of reducing chronic absenteeism of overall as well as Hispanic/Latino/Low-Income subgroups to within a "representational" level.
3. Students will report a significant decrease in experiencing any harassment or bullying, for elementary there will be an increase in students reporting "feeling safe at school" as reported in the CHKS results.
4. The percentage of 5th graders reporting feeling safe at school all or most of the time will increase by at least one percentage point annually. Secondary students who report experiencing harassment or bullying will decrease by at least one percentage annually.
5. Reduce proportion of overall, Hispanic-Latino and low income student suspension rate by at least one percentage point annually.
6. Attendance rates will increase 1% or more overall and at least 1% for each subgroup that has had lower attendance rate than the overall average.
7. Expulsion rate will remain the same or lower with at least a 1% reduction in any subgroup which has an expulsion rate disproportionate to their population.
8. Continue to evaluate student participation in VAPA programs.
9. Student course access and enrollment in a-g courses will increase by 1%. | | |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Continue to provide professional development for teachers and staff in engagement strategies, restorative practices, inclusion, and growth mindset that promote communication, collaboration, creativity and critical thinking in the classroom learning environment.	All	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See professional development in 2.1 - no additional costs Res-0003
3.2 Continue to expand the multi-tiered system of support for positive behavior to additional sites and support sustainability for the schools involved in the original grant.	Pre-K - 5	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Additional PBIS coaching Res-0003 CC-000003 $30,000

		(Specify)	
3.3 Increase counseling interns and wellness coordinators as outlined in year three of the Mental Health Initiative plan.	K-12	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling interns and wellness coordinators Res-0003 CC 031450 $1,214,000
3.4 Continue to develop the Visual and Performing Arts programs and increase participation.	3-12	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 music teachers Res-0003 CC 016300 $300,000 Materials and Supplies Res-0003 CC 016300 $60,000
3.5 Support science camp for all elementary sites.	5th grade	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher overnight compensation Res-0003 CC 017840 $20,000

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

			Related State and/or Local Priorities:
GOAL 4:	SCUSD will partner with family, business and community stakeholders to ensure college and career readiness.		1 2 3 X 4 5 6 7 8
			COE only: 9 10
			Local : Specify

Identified Need :	There is a need to increase family, business and community engagement in school. Better communication and more opportunities for participation are needed especially with/for families of high need student populations.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups:

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	1. Parent surveys, parent evaluations from all events held, percentage increased in parent participation at site and district events, schedules of workshops based on established priorities, number of linked learning experiences offered for students. Outreach for parents of special needs, English Learners, foster and homeless youth will increase as measured by the number of parents participating in events, workshops and meetings. 2. Outreach to community and business will increase as measured by the number of participants at events and meetings.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 In order to increase meaningful engagement, continue to provide opportunities for parents and families through education (i.e. parent orientations, workshops, English Learner Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
4.2 The District Parent Engagement Facilitator and District Community Liaisons will work consistently with school sites to communicate about and provide resources/services available, ensuring that schools with the highest numbers of students with risk factors are prioritized.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Increase hours for bilingual community liaison Res-0003 CC-000003 $20,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		(Specify)	
4.3 Continue and increase the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.	District Advisory Committee	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional targeted cost
4.4 Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.	Committee members	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	1. Parent surveys, parent evaluations from all events held, percentage increased in parent participation at site and district events, schedules of workshops based on established priorities, number of linked learning experiences offered for students. Outreach for parents of special needs, English Learners, foster and homeless youth will increase as measured by the number of parents participating in events, workshops and meetings. 2. Outreach to community and business will increase as measured by the number of participants at events and meetings.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 In order to increase meaningful engagement, continue to provide opportunities for parents and families through education (i.e. parent orientations, workshops, English Learner Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs

4.2 The District Parent Engagement Facilitator and District Community Liaisons will work consistently with school sites to communicate about and provide resources/services available, ensuring that schools with the highest numbers of students with risk factors are prioritized.	All	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional targeted costs
4.3 Continue the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.	District Advisory Committee	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
4.4 Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.	Committee members	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	1. Parent surveys, parent evaluations from all events held, percentage increased in parent participation at site and district events, schedules of workshops based on established priorities, number of linked learning experiences offered for students. Outreach for parents of special needs, English Learners, foster and homeless youth will increase as measured by the number of parents participating in events, workshops and meetings. 2. Outreach to community and business will increase as measured by the number of participants at events and meetings.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 In order to increase meaningful engagement, continue to provide opportunities for parents and	All	X All _ _ _ _ _ _ _ _ _ _ _ OR:	No additional costs

families through education (i.e. parent orientations, workshops, English Learner Conference), district events (i.e. science fair, young author's fair, public school week awards, Triton Art exhibit) and volunteerism (i.e. committees, events).		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.2 The District Parent Engagement Facilitator and District Community Liaisons will work consistently with school sites to communicate about and provide resources/services available, ensuring that schools with the highest numbers of students with risk factors are prioritized.	All	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional targeted costs
4.3 Continue the work of the District Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and actions.	District Advisory Committee	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs
4.4 Continue with all advisory committees including but not limited to PTA Council, CAC, DELAC, Student Councils, CTE Advisory Board, Facilities Needs Task Force, Budget Committee and District Advisory Committee. Members include business, community, parents, students, and staff.	Committee members	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional costs

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

GOAL 5:	Students demonstrating the greatest needs and risk factors are provided with additional support to ensure academic and social emotional success.	Related State and/or Local Priorities: 1 2 X 3 4 X 5 6 7 X 8 COE only: 9 10 Local : Specify

Identified Need :	There are significant subgroup gaps in cohort graduation rates, dropout rates, students meeting UC/CSU requirements and attendance. There is a need to address these differences and to begin addressing their causes.

Goal Applies to:	Schools: All Schools
	Applicable Pupil Subgroups:

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	1. Increase cohort graduation rates of subgroups by at least one percentage point annually. 2. Decrease dropout rates of 7-12 grade subgroups by at least one percentage point annually. 3. Increase subgroup percentage of students meeting UC/CSU requirements by at least one percentage point annually. 4. Increase percent of English Learners in U.S. >5 years reaching English proficiency to a level which will meet or exceed state targets within 3 years. 5. 100% of site leadership and counseling staff will be able to identify supports that are being provided to foster youth and will have data to assess effectiveness of supports. 6. English Learners, foster youth, and homeless youth demonstrating significant gaps in performance will demonstrate at least a one percentage point increase from baseline on Smarter Balanced Assessments, including EAP for 11th graders. 7. Access to the Core and ELD standards will improve for all English Learners as measured by the enrollment data for all classes. 8. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups. At least one local Math CFA's (based on newly adopted CS-aligned curriculum) will be collected annually K-12. 9. Increase the number of EL students who qualify for reclassification by at least one percentage point annually. This will result in SCUSD having a total of 25% Reclassified Fluent English Proficient students district-wide.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Improve the support for foster and homeless youth by increasing the work hours of the district homeless/foster youth liaison.	All	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Youth	Homeless/Foster Youth Community Liaison Res-0003 CC-000003 $25,000

5.2 Focus all staff on looking closely at data for struggling students in order to make decisions that further support their achievement and well being.	Staff	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.5 Data Tech Res-0003 CC-000003 $35,000
5.3 Implement Sobrato Early Academic Language (SEAL) program at two additional schools to support English Learners. (Total of 4 schools implementing).	Bowers, Braly, Mayne & Scott Lane elementary schools.	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEAL Coaches, substitute costs, SEAL contract Res-0003 CC 021131 $600,000
5.4 Support English Learners, Migrant and Immigrant students with translation services for both written and oral translations including coordination of programs specific to student needs and parent outreach.	All	_ All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant/Immigrant	Support staff Res-0003 CC-000003 $140,000 EL Coordinator Res-0003 CC-000003 $80,000
5.5 Support English Learners and all targeted populations with an ELSAT (English Learner Support and Assessment Technician) at each school site.	K-12	_ All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELSATs for each school site. Res-0003 CC 031690 $743,000
5.6 Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing	K-2	_ All _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils	K-2 Literacy Intervention Specialists at all elementary schools Res-0003 CC-000003 $1,650,000

| subgroups such as students with IEPs/504s, English Learners, low-income, homeless and foster youth. | | X English Learners
X Foster Youth
X Redesignated fluent English proficient
X Other Subgroups: (Specify)
Students performing below grade level | |

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	1. Increase cohort graduation rates of subgroups by at least one percentage point annually. 2. Decrease dropout rates of 7-12 grade subgroups by at least one percentage point annually. 3. Increase subgroup percentage of students meeting UC/CSU requirements by at least one percentage point annually. 4. Increase percent of English Learners in U.S. >5 years reaching English proficiency to a level which will meet or exceed state targets within 3 years. 5. 100% of site leadership and counseling staff will be able to identify supports that are being provided to foster youth and will have data to assess effectiveness of supports. 6. English Learners, foster youth, and homeless youth demonstrating significant gaps in performance will demonstrate at least a one percentage point increase from baseline on Smarter Balanced Assessments, including EAP for 11th graders. 7. Access to the Core and ELD standards will improve for all English Learners as measured by the enrollment data for all classes. 8. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups. At least one local Math CFA's (based on newly adopted CS-aligned curriculum) will be collected annually K-12. 9. Increase the number of EL students who qualify for reclassification by at least one percentage point annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Increase the support for foster and homeless youth by adding one additional homeless/foster youth liaison.	All	_ All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Youth	Homeless/Foster Youth Liaison Res-0003 CC-000003 $125,000
5.2 Focus all staff on looking closely at data for struggling students in order to make decisions that further support their achievement and well being.	Staff	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	.5 Data Technician Res-0003 CC-000003 $35,000

		English proficient _ Other Subgroups: (Specify)	
5.3 Implement Sobrato Early Academic Language (SEAL) program at two additional schools to support English Learners. (Total of 6 schools implementing).	Bowers, Braly, Mayne & Scott Lane elementary schools and 2 additional schools.	X All – – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEAL Coaches, substitute costs, SEAL contract Res-0003 CC 021131 $600,000
5.4 Support English Learners, Migrant and Immigrant students with translation services for both written and oral translations including coordination of programs specific to student needs and parent outreach.	All	_ All – – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant/Immigrant	Support staff Res-0003 CC-000003 $140,000 EL Coordinator Res-0003 CC-000003 $80,000
5.5 Support English Learners and all targeted populations with an ELSAT (English Learner Support and Assessment Technician) at each school site.	K-12	_ All – – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELSATs at each school site Res-0003 CC 031690 $743,000
5.6 Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing subgroups such as students with IEPs/504s, English Learners, low-income, homeless and foster youth.		_ All – – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	K-2 Literacy Intervention Specialists at all elementary schools Res-0003 CC-000003 $1,650,000

		Students performing below grade level	

LCAP Year 3: 2018-19			

| Expected Annual Measurable Outcomes: | 1. Increase cohort graduation rates of subgroups by at least one percentage point annually. 2. Decrease dropout rates of 7-12 grade subgroups by at least one percentage point annually. 3. Increase subgroup percentage of students meeting UC/CSU requirements by at least one percentage point annually. 4. Increase percent of English Learners in U.S. >5 years reaching English proficiency to a level which will meet or exceed state targets within 3 years. 5. 100% of site leadership and counseling staff will be able to identify supports that are being provided to foster youth and will have data to assess effectiveness of supports. 6. English Learners, foster youth, and homeless youth demonstrating significant gaps in performance will demonstrate at least a one percentage point increase from baseline on Smarter Balanced Assessments, including EAP for 11th graders. 7. Access to the Core and ELD standards will improve for all English Learners as measured by the enrollment data for all classes. 8. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups. At least one local Math CFA's (based on newly adopted CS-aligned curriculum) will be collected annually K-12. 9. Increase the number of EL students who qualify for reclassification by at least one percentage point annually. | | |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Increase the support for foster and homeless youth by continuing with 2 liaisons	Homeless & foster youth	_ All ——————————— OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Homeless Youth	Homeless/Foster Youth Liaison Res-0003 CC-000003 $125,000
5.2 Focus all staff on looking closely at data for struggling students in order to make decisions that further support their achievement and well being.	Staff	X All ——————————— OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	.5 Data Technician Res-0003 CC-000003 $34,000
5.3 Implement Sobrato Early Academic Language (SEAL) program to support English Learners at any	Bowers, Braly,	X All ——————————— OR:	SEAL Coaches, substitute costs, SEAL contract Res-0003 CC 021131 $600,000

additional schools that are interested. (minimum of 6 schools implementing).	Mayne & Scott Lane elementary schools and 4 additional schools.	_ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.4 Support English Learners, Migrant and Immigrant students with translation services for both written and oral translations including coordination of programs specific to student needs and parent outreach.	All	_ All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Migrant/Immigrant</u>	Support staff Res-0003 CC-000003 $140,000 EL Coordinator Res-0003 CC 016300 $80,000
5.5 Support English Learners and all targeted populations with an ELSAT (English Learner Support and Assessment Technician) at each school site.	K-12	_ All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELSATs at each school site. Res-0003 CC 031690 $743,000
5.6 Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing subgroups such as students with IEPs/504s, English Learners, low-income, homeless and foster youth.	K-2	_ All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students performing below grade level</u>	K-2 Literacy Intervention Specialists at all elementary schools Res-0003 CC-000003 $1,650,000

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 1 from prior year LCAP:	All students will be educated in safe and clean, 21st century learning environments.		Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:		

Expected Annual Measurable Outcomes:	We will increase number of student computer work stations, reducing the median age of workstations School facilities and instructional materials availability will continue to meet 100% compliance based on annual Williams reports. CHKS will show an increase in student perception of school and building cleanliness, especially at secondary level.	Actual Annual Measurable Outcomes:	We currently have 3,298 desktop PCs, average age = 4 years; 1,900 thin client workstations, average age = 1.5 years; 1,654 chrome books, average age = 1.3 years; and 942 tablets, average age = 2 years. There are now 410 active wireless access points. 100% compliance was met on Williams reports with regard to teacher credentialing, facilities in good repair and sufficient instructional materials for all. According to our CHKS Indicators at the secondary level, students reporting a perception of school and building cleanliness was as follows: Middle School stayed the same from 2014 (88%) to 2015 (88%) and High School increased from 2014 (85%) to 2015 (90%).

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Establishing standards for new architecture and infrastructure (Strategic Plan Facilities and Technology)	Materials & supplies Res-0003 CC 072020 $1,000	1.1 The bond department continues to establish new architecture and infrastructure standards as we open a new school, Central Park Elementary, and as we modernize others. LED lighting, flexible learning spaces and wireless technologies are a few of these new standards.	these minimal costs cannot be readily broken down as they are spread through engineering, construction, and bond budgets
Scope of Service	All sites		
		Scope of Service	All modernized sites

X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2 Explore innovative classroom environments that promote problem solving and collaboration (Strategic Plan Facilities and Technology)	No additional costs	1.2 Neuroscientist, Melina Uncapher, from the Institute of Applied Neuroscience advised staff on brain compatible classroom environments. Professional development for administration, teachers and staff occurred on 5 occasions throughout the year on Brain based learning and environments that support learning.	No additional costs
Scope of Service Existing classrooms and modernization projects X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Existing classrooms and modernization projects X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.3 Institutionalize continuous training opportunities for technically proficient staff (Strategic Plan Technology) a) Increasing training capacity by hiring 3 additional Ed Technology TOSAs b) Provide Technology Professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference) c) Hold Educational Technology Summer Institute for 25 teachers	2 FTE Res -0000 CC-021120 $200,000 1 FTE Res-4035 CC-403500 $120,000 Travel/conf Res-9010 CC-916300 $45,000	1.3 Three additional technology teachers on special assignment were hired for a total of 4. A summer institute for 25 teachers was held in July which included the Google Summit for Education. Teachers who participated had immediate and practical ways to utilize technology in their classroom as a result. The Educational Technology teachers co-planned and implemented 8 full days of professional development with content area teachers in order to help	2 FTE's for ED Technology Res -0000 CC-021120 $224,733 1 FTE for ED Technology Res-4035 CC-403500 $123,460 Travel/Conference Res-9010 CC-916300 $11,693

d) Ed Tech TOSAs will co-plan all content area professional development with content area TOSAs		content area specialists present ways to utilize technology with and for students.Tech TOSAs provided an average of 70 hours per month of formal training for teachers and staff along with their just-in-time support and classroom coaching. Tech TOSAs attended the annual Computer Using Educators (CUE) conference in order to keep up with current information regarding 21st century learning. The difference in travel/conference between budgeted and actual is because the training for the remainder will fall after July 1 during the summer.	

Scope of Service   All teachers
          25 Teachers
          TOSAs
 	
X All
- - - - - - - - - -
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)
		Scope of Service All teachers
		
		X All
		- - - - - - - - - -
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)	

1.4 Institutionalize continuous commitment to support the infrastructure and facilities (Strategic Plan Technology) (a) Increase IT staff and tools such as online/on demand technical support and on site support for technology (b) Assure that new employees are issued technology that is required to fulfill job requirements (c) Support sites in acquiring classroom technologies for students	1.4 Tech/Maintenance/Upgrades Res -0000 CC 077001 $10,000	1.4 One additional IT staff has been hired so far and the department is being restructured to improve service delivery with a more robust user facing help desk. 200 new "ultra small form factor" Intel NUC (Next Unit of Computing) devices have been deployed to replace workstations. The total number of Thin Client	Maintenance Res -0000 CC 077001 $19,015

(d) Decrease the median age of workstations		desktops that we centrally manage has increased from 1,400 at the beginning of 2015 to 2,000 at present, and is projected to be further increased to 2,700. 1,500 new chromebook devices for student use have acquired and deployed.	
Scope of Service IT staff X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service IT Staff X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5 Consistently train all staff on safety and disaster preparedness procedure and protocols by requiring uniform procedures across the district (Strategic Plan Facilities)	Contracted Services/Safety Training Res -0000 CC 083010 $5,000	1.5 We were unable to hire a risk manager this school year. Disaster preparedness procedure and protocols continued at every site. This goal will continue next year in order to establish uniform procedures throughout the district.	did not implement $0
Scope of Service All staff X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All staff X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.6 Establish structures to create safe	GSA Res-0003 CC 018100	1.6 Class sizes as defined by GSA in	GSA Res-0003 CC 018100 $831,661

and healthy environments for students by ensuring appropriately credentialed teachers in all classrooms, and lowering class size as defined by GSA in grades K-3 (Strategic Plan Facilities)	$850,000 GSA Res -0000 CC 018100 $765,000	grades TK-3 are at 26 which was accomplished by hiring highly qualified teachers. In 2015-16 1% of our teachers were considered not highly qualified and none of these were in TK-3. The 7 incidents will be resolved for the 2016-17 school year.	GSA Res -0000 CC 018100 $796,694
Scope of Service: K-3 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: TK-3 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7 Implement a process to define and periodically review the elements necessary for school site facilities by maintaining facilities in good repair, and including industry standards for CTE classrooms. (Strategic Plan Facilities and Career Readiness)	No additional cost	1.7 A facilities needs task force was formed in order to begin to look at modernized spaces and new building projects.	No additional cost
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Committee members X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.8 Support secondary school sites in analyzing survey data related to student perceptions of clean learning environments and goal-setting around	No additional cost	1.8 California Healthy Kids data was presented to each site with guidance from the assessment department as to how to interpret the data and goal set	No additional cost

improvement of the perceptions.		for individual sites.	
Scope of Service Grades 9-12		Scope of Service 9-12	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All 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?	With the LCAP being more closely focused specifically on actions that more directly affect teaching and learning, and with the Strategic Plan: Rising Above In Silicon Valley, focused on the bigger picture, including facilities, growth and opening new schools, this goal and actions will focus more on 21st century teaching/learning and less on facilities needs in the future. We will however, still use all required metrics including facilities in good repair, teacher credentialing and sufficient instructional materials, all which affect the learning environment.

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.

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 2 from prior year LCAP:	All students will make measurable progress in mastering California Standards, and in graduating from high school college and career ready.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	

Expected Annual Measurable Outcomes:	1. At least 80% of instructional staff will participate in professional development on the implementation of CA standards including integrated and designated ELD, as monitored by sign-in sheets and the evaluation of agendas and materials (including PPT presentations). 2. Cohort graduation rate overall and for subgroups will increase by at least one percentage point annually. 3. CAHSEE pass rate will increase overall and for each subgroup by at least one percentage point annually. 4. AP Course Enrollment at comprehensive high schools for 11th and 12 grade Hispanic-Latino students and (4b). AP exam pass rate (Score of 3+) for those students will increase by at least one percentage point annually. 4c. AP Course Enrollment for Low-Income students(participants in NSLP), and (4d). AP exam pass rate for those students will increase by at least one percentage point annually. 5. A-G course pass rate and (5b).percent of students graduating UC/CSU ready will increase by at least one percentage point annually overall and for each subgroup. 6. Increase in grades 3-8 students meeting or exceeding standard as measured by Smarter Balanced Assessments (SBA) in English Language Arts/Literacy, and (6.b) Mathematics. (6c.) Increase in 11 graders exceeding standard on SBA in English Language Arts/Literacy and (6d.) Mathematics, in order to meet "Readiness" for CSU/CCC credit bearing coursework (EAP), will increase by at least 1 percentage point annually overall and by subgroup. 7. State Index (formerly API) will be included in metrics when available. 8. English Learner access to CCSS and ELD Standards and	Actual Annual Measurable Outcomes:	1. 85% of instructional staff participated in professional development of the implementation of CA standards including integrated and designated ELD as evidenced by sign-in sheets, agenda and materials. 2.Cohort graduation rate increased overall by .4% from 81.9% to 82.3%. Subgroup increases: Socio-economically disadvantaged increased from 75.3% to 76%, English Learners increased from 70.5% to 76.4%, Students with Disabilities increased from 68.2% to 69.5%, and HIspanic/Latino decreased from 74.6% to 72.5%. 3. From 13-14 to 14-15, CAHSEE pass rate increased overall from 85% to 87% for both ELA and Math. English Learner pass rate for ELA increased from 42% to 47% and for Math from 54% to 55%. Low-Income student pass rate decreased in ELA from 78% to 77% and decreased in Math from 78% to 75%. Hispanic/Latino pass rate increased from 75% to 78%. Students with Disabilities pass rate increased from 44% to 55%. 14-15 was FINAL YEAR of CAHSEE. 4. AP Course Enrollment at comprehensive high schools for 11th and 12 grade Hispanic-Latino students increased from 23% in 13-14 to 26% in 14-15 and to 43% in 15-16. 4b. AP exam pass rate for Hispanic/Latino decreased from 73% in 13-14 to 70% 14-15 (15-16 TBD). 4c. AP Course Enrollment for Low-Income students(participants in NSLP) increased from 28% in 13-14 to 29% in 14-15 and to 41% in 15-16. 4d. AP exam pass rate for Low-Income students decreased from 61% in 13-14 to 59% 14-15 (15-16 TBD). 5. A-G course pass rate and percent of students graduating UC/CSU ready at comprehensive high schools was 31% overall in 13-14 and TBD (May, 2016) in 14-15.

Language proficiency will show increases annually by one percentage point as reflected in AMAO's, CELDT, and local assessments.

9. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for subgroups.

10. At least one local Math CFA's (based on newly adopted CS-aligned curriculum) will be collected annually K-12 starting 2015-16.

11. Establish baseline data to monitor and track the number of students completing CTE Career Pathways.

6. 50% of 3-8th grade students overall met or exceeded standard as measured by 14-15 Smarter Balanced Assessments(SBA) in English Language Arts/Literacy, 26% for Hispanic/Latino students, 28% for Low-Income students, 17% for English Learners, 17% for Students with Disabilities, and 11% for Foster Youth with 15-16 results TBD. 30% 11th Grade students overall exceeded standard (ready for CSU/CCC credit-bearing work) on 14-15 SBA English Language Arts/Literacy, for Hispanic/Latino students 8%, Low-Income students 10%, English Learners 6% and for students with disabilities 12%, with 15-16 results TBD. 44% of 3-8th grade students overall met or exceeded standard as measured by 14-15 Smarter Balanced Assessments(SBA) in Mathematics, 18% for Hispanic/Latino students, 21% for Low-Income students, 19% for English Learners, 16% for Students with Disabilities, and 11% for Foster Youth, with 15-16 results TBD. 6d. 13% of 11th Grade students overall exceeded standard (ready for CSU/CCC credit-bearing work) on 14-15 SBA Mathematics, for Hispanic/Latino students 3%, for Low-Income students 6%, English Learners 1% and for students with disabilities 3%, with 15-16 results TBD.

7. State Index (formerly API) will be included in metrics when available.

8. English Learner access to CCSS and ELD Standards and Language proficiency will show increases annually by one percentage point as reflected in AMAO's, CELDT, and local assessments. See #9. below and Goal 5 for targets and outcome details on these metrics.

9. Local measures: Reading Level data: Spring, 2014 to Spring, 2015 results, 2nd and 3rd Grade year-over-year local individual reading assessment data indicates significant increases in percentage of students reading at or above grade level, beyond the one percentage point target, both overall and in most subgroups. Spring, 2015 2nd grade English Learners did not meet the one percentage point target, and Spring, 2015 African-American 3rd graders did not meet the one percentage point target. Local Writing Performance Task (PBA): Kindergarten through grade 11 results showed increases beyond the one percentage point target overall and in all but the English Learner subgroup. Foster Youth slightly exceeded the target, while Students with Disabilities Low-Income, Black/African-American, and Hispanic/Latino subroups all significantly exceeded the one percentage point target based on current, spring, 2016 results.

10. At K-5 level three local Math CFA's (based on newly adopted CS-aligned curriculum) were prepared, administered with results

	disaggregated by subgroup and analyzed at the district and site level. 6-12 prepared, administered, and analyzed at least 2 local Math assessments based on new curriculum. 11. The number of students taking CTE coursework increased from 1,302 in 14-15 to 3,118 in 15-16. Enrollment will be further analyzed for number of students completing CTE career pathways.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Hire the following TOSAs: elementary ELA, elementary math, K-8 science, three technology, two EL, science to provide increased professional development of California Standards, Coaching and teacher support in differentiated instruction and ELD.	3 FTE Res-0003 CC-021120 $300,000 Res-4203 CC-420300 $240,000 (DRC logistics for increased staffing) Res-0003 CC-024210 $50,000	2.1 The following TOSAs were hired: elementary ELA, elementary math, K-8 science, three technology, one ELD. We were unable to hire a second ELD but will repost this year. These content area specialists worked with teacher leaders to provide professional development, worked one on one and in small groups with teachers and supported principals in their site work around academic goals. They worked collaboratively to keep the focus on high need student groups.The reason there is a difference in the amount for the ELD TOSA is that we unable to hire the second one and the first one was not hired until very late in the year. The DRC was modernized to accommodate increased staffing, but appropriately, targered funds were not used for this work. One time $ were used.	3 FTE's Technology Res-0003 CC-000003 $322,536 1 FTE ELD TOSA Res-4203 CC-420300 $59,538 Furniture Res-0003 CC 021100 $60,000
Scope of Service All X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service All X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.2 Provide California Standards-based professional development for both certificated and classified staff which emphasizes structures and strategies designed to support under-performing subgroups and narrow achievement gaps, to support full implementation of State Standards, including ELD and CTE.	$1,510,000 for 4 days Res -0000 CC 018100 $1,510,000 (extra hours/additional duty) Res -0000 CC-021120 $60,000 (extra hours/additional duty) Res-0003 CC-000003 $32,000 (contracted services) Res-4035 CC-403500 $10,000 (1 FTE C/I support) Res-0003 CC-000003 $67,000	2.2 Eight full days of professional development were held for certificated staff and three for classified staff. All professional development offerings included how to work with English Learners and students with special needs as well as how to differentiate instruction in the general education classroom. A wide variety of topics were offered in order to differentiate for staff. Sessions included growth mindset, math instruction, ELD standards, teaching coding in the classroom, and brain-based learning to name a few.	4 Days Professional Development Res -0000 CC 018100 1,054,483 Extra Hours/Additional Duty Res -0000 CC-021120 $16,226 Extra Hours/Additional Duty Res-0003 CC-000003 $9,637 Contracted Services Res-4035 CC-403500 $2,430 1 FTE C/I Support Res-0003 CC-000003 $71,855
Scope of Service ALL Teachers & Classified _ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Special Ed		Scope of Service All teachers and paraprofessionals X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3 Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy with special consideration of under-performing subgroups such as EL's, Low-Income students, students with IEP's and Foster Youth.	Contracted services Res -0000 CC-021120 $50,000 Teacher hourly/ AP support Res -0000 CC-021120 $40,000 .3 FTE Reading support Res-0003 CC-000003 $36,000 9.9 FTE current cert. staff, ELA, Math, Media, AVID, reading support Res-0003 CC-000003 $1,190,000	2.3 K-5 Literacy intervention teachers worked with students performing below grade level in reading, Read 180 support classes were in place in grades 6-12 for students reading below grade level. Professional development in all subject areas focused on differentiating for struggling students.	Contracted Services Res -0000 CC-021120 $9,863 Teacher Hourly/AP Support - See goal 2, action 2 .3 FTE Reading Support Res-0003 CC-000003 $38,719 8 FTE Cert. Staff, ELA, Math, Media, AVID, Reading Support Res-0003 CC-000003 $904,548

Scope of Service : All X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : All X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 Develop MTSS to provide targeted systems of support and services for students struggling to master the standards.(Hire support staff)	.50 FTE Elem Cert Admin Res-0003 CC-000003 $65,000	2.4 Under the guidance of the Elementary Director of C&I, graduated tiers of student support are being identified. Some structures are in place and others are being planned for such as the Reading Intervention support teachers being provided to all elementary sites beginning in the 2016-17 school year.	.50 FTE Elem Cert Admin Res-0003 CC-000003 $91,532
Scope of Service : ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : Pre-K - 5 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Develop a plan for K-12 articulation and implementation of CTE and ELD in Core subject areas to prepare students for college and career success.	.50 FTE Sec. Cert. Admin Res-0003 CC-000003 $65,000	CTE courses have been updated and submitted for A-G approval and alignment and extension of CTE pathways is being implemented under the guidance of the CTE Coordinator. ELD trainings for staff has been ongoing throughout the year under the guidance of the EL/Supplemental Programs Director.	1.5 FTE Secondary Cert. Admin Res-0003 CC-000003 $254,002

Scope of Service All X All ‑ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All X All ‑ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.5 Increase the number of A-G approved CTE courses and the number of students enrolled.	No Additional Costs	2.5 Four CTE classes were awarded A-G approval and four more are in process. Wait lists for classes have increased. There is an increase in number of CTE course sections offered, however, we are limited in growth due to facilities.	No Additional Costs
Scope of Service Grades 9-12 X All ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service 9-12 X All ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.6 Develop a plan for students to graduate college/career ready with a post-secondary plan.	No Additional Costs	2.6 In the first year of our new counseling program, Naviance, counselors learned how to help students create a college/career plan and will begin working with students in the 2016-17 school year.	No Additional Costs
Scope of Service All X All		Scope of Service 6-12 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)	
2.7 Develop a long-term vision for restructuring the school program to foster interdisciplinary teaching and learning for college/career readiness	No Additional Costs	2.7 Through voluntary pilots, teachers have explored interdisciplinary teaching this year. With our STEAM/PBL school and more pilot teachers involved, we will continue to explore this structure.	No Additional Costs
Scope of Service ┆ All X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ All X All - - - - - - - - - - - - - - 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?	With the LCAP being more closely focused specifically on actions that more directly affect teaching and learning, and with the Strategic Plan: Rising Above In Silicon Valley, focused on the bigger picture, including facilities, growth and opening new schools, this goal and actions will focus more on 21st century teaching/learning and supporting students over and above the core. A complete budget reorganization will occur with regard to targeted versus general budget in order to focus our targeted allocations appropriately. The large discrepancies between budgeted and actuals in this update are due to having to make corrections in how certain personnel were being funded.

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.

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 3 from prior year LCAP:	All students will participate in engaging learning environments that cultivate the 4 C's: Communication, Collaboration, Creativity, and Critical Thinking and promote their social-emotional well-being.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups:

Expected Annual Measurable Outcomes:	1. Students at each grade surveyed by CHKS will report a significant increase in school connectedness, academic motivation, caring adult relationships, high expectations and meaningful participation as measured by CHKS index. 2014 District level CHKS report card (middle and high school only) shows an index score of 254 (lowest rated of all indices) for questions related to student perception of high expectations and caring relationships. This score will be revisited based on spring, 2015 CHKS results and a new index score goal will be set for 2016. 2. Districtwide, chronic absenteeism is 8% YTD. Reduce absenteeism rate by one percentage point in Year 1, with a specific goal of reducing chronic absenteeism of Hispanic/Latino/Low-Income subgroups to within a "representational" level (33% or less). 3. Students will report a significant decrease in experiencing any harassment or bullying, for elementary there will be an increase in students reporting "feeling safe at school." Results of CHKS show that 7th grade had the highest percentage (46%) of respondents reporting harassment or bullying. The percentage of 7th graders reporting harassment or bullying dropped significantly according to spring '15 (to 39%).There was also a significant increase from spring, 2014 to spring, 2015 in 5th grade students reporting feeling safe at school (from 53% to 84%). Part of this change was due to changes on the CHKS in how this data was calculated. For spring, 2016 and annually, the percentage of 5th graders reporting feeling safe at school all or most of the time will increase by at least one percentage point. 7th graders who report experiencing harassment or bullying will decrease by at least one percentage annually. High school students reporting harassment	Actual Annual Measurable Outcomes:	1. The 2015 CHKS results show a downward trend from 2014 to 2015. The School Climate Subscale results for Overall Supports and Engagement fell from 314 to 291 in Middle School and from 311 to 292 in High School. 2. Chronic Absenteeism: data to be provided in the fall. 3. Students reporting Overall Low Violence, Victimization & Substance Abuse has increased. Our climate index score rose from 356 to 362 in Middle School and from 400 to 407 in High School. Though this is a slight increase, it is moving in the right direction. 4. Overall Suspension rate=4.3% (an increase of 0.5%), Hispanic/Latino subgroup accounts for 57.5% of overall suspensions (a decrease of 0.7%), Socio-Economically Disadvantaged subgroup accounts for 68.6% of overall suspensions (a decrease of 6.2%) 5. Overall Attendance Rate: data to be provided in the fall. 6. Expulsion rate increased from 0.1% (23)to 0.2% (25) while County and State maintained 0.1%, however, there was a significant reduction in the percentage of Hispanic/Latino and Socio-Economically Disadvantaged students (13-14 Hispanic/Latino and Socio-Economically Disadvantaged represented 82% (19/23) students expelled; 14-15 Hispanic/Latino represented 32% (8/25) and Socio-Economically Disadvantaged represented 52% (13/25) students expelled. 7. More students participated in the elementary program this year based on teacher reported attendance. We are now taking attendance in Aeries and can better track progress and increased participating going forward.

or bullying has stayed about the same from 2014 to 2015: Non-traditional schools (21-22%), Traditional high schools (32-34%). High school students reporting harassment or bullying will decrease by at least 1 percentage point annually.
4. Reduce proportion of Hispanic-Latino and low income student suspension rate by at least one percentage point annually (Currently 58% and 75% respectively of the 3.8% suspension rate).
5. Attendance rates will increase 1% or more overall and at least 1% for each subgroup that has had lower attendance rate than the overall average..
6. Expulsion rate will remain the same or lower with at least a 1% reduction in any subgroup which has an expulsion rate disproportionate to their population, in particular the Hispanic/Latino subgroup.
7. Evaluate student participation in VAPA programs.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase student/teacher connectedness and students' emotional well-being by reducing class size as required by mandated Grade Span Adjustment, with recommended enrollment in Grades TK-3 to 26, Grades 4-5 to 30, and teacher-pupil contact ratio in grades 6-12 to 175.	See Goal 1, Action 6 Res -0000	Class size as required by mandated Grade Span Adjustment, was reduced to the following enrollment in Grades TK-3 to 26, Grades 4-5 to 30, and teacher-pupil contact ratio in grades 6-12 to 175.	See Goal 1, Action 6 Res -0000
Scope of Service: Grades TK-3, 4-5, 6-12 X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: TK-3, 4-5, 6-12 X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure that professional development	See Goal 2, Action 2	Professional development was held on	See Goal 2, Action 2

includes culturally relevant engagement strategies that promote communication, collaboration, creativity and critical thinking , and raises awareness of student and teacher perceptions about high expectations and caring relationships.		growth mindset, meeting the diverse needs of students, and differentiated instruction among many other topics during our 8 professional development full days and many afterschool trainings and conferences.	
Scope of Service All X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implement a multi-tiered system of support for a district-wide positive behavior system to promote student social-emotional well-being, and to reduce suspension rates of Hispanic-Latino and Low-Income students(Begin with a pilot program at selected Elementary schools.)	Additional Hourly costs Res-0003 CC-000003 $20,000 Additional Hours Wellness and Behavior Support Res-9010 CC-916300 $30,000	This has been implemented at 7 school sites through a US Dept. of Education grant. The schools had intensive professional development and coaching support for Tier 1 interventions throughout the year.	.20 FTE MTTSS Behavior Coach Res-0003 CC-000003 $22,785 None - Wellness and Behavior Support Res-9010 CC-916300 $0
Scope of Service Pilot Elem Sites X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Pilot sites X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to develop the Visual and Performing Arts programs and increase participation based on	3 FTE-Music Res-0003 CC 016300 $240,000 Music Materials and Supplies Res-	3 additional music teachers provide elementary grades 3-5 with instrumental music opportunities.	3 FTE - Music Res-0003 CC 016300 $225,694 Music Materials and Supplies Res-

program evaluation and budget. (Materials and supplies)	0003 CC 016300 $60,000	Instruments, books and supplies were purchased to help support the K-12 program.	0003 CC 016300 $62,003
Scope of Service Grades K-5, 6-12 X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service 3-5, 6-12 X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase enrollment and participation in engaging CTE programs (pathways, linked learning, students organizations) to increase opportunities for career exploration and career planning to support academic growth and personal aspirations. (SP Career Readiness)	No Additional Costs. See action 2.2	Wait lists for classes have increased. There is an increase in number of CTE course sections offered, however, we are limited in growth due to facilities.	No Additional Costs. See Action 2.2
Scope of Service Grades K-5, 6-12 X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Grades 6-12 X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide additional support and monitoring to school sites to increase school connectedness and students' social-emotional well-being, including reducing suspension and chronic absenteeism. Reduce the number of students who report being bullied or	.5 FTE Data Tech Res-0003 CC 031620 $34,000 Additional Hours-Counselor Res-0003 CC 031100 $5,000	This year our focus has been on providing data including attendance, suspension/expulsion and California Healthy Kids survey results to school sites in order to focus on the needs of their students. In addition, plans for additional wellness coordinators and	1 FTE Data Tech Res-0003 CC-000003 $56,520 No Additional Hours-Counselor Res-0003 CC 031100

harassed at school, including in person or online/cyber-bullying Examples of supports: anti-bullying programs, cyber-safety, counselors, wellness coordinators, paraprofessionals, vice principals, etc		counseling interns were taken to the board of education and approved for next year.	

Scope of Service	Grades K-5, 6-12		Scope of Service	K-5, 6-12	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ 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?	With the LCAP being more closely focused specifically on actions that more directly affect teaching and learning, and with the Strategic Plan: Rising Above In Silicon Valley, focused on the bigger picture, including facilities, growth and opening new schools, this goal and actions will focus more on needed supports to increase student social and emotional well-being and to provide resources for teaching to the whole child. A complete budget reorganization will occur with regard to targeted versus general budget in order to focus our targeted allocations appropriately. The large discrepancies between budgeted and actuals in this update are due to having to make corrections in how certain personnel were being funded.

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.

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 4 from prior year LCAP:	SCUSD will partner with family, business and community stakeholders to ensure college and career readiness.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	

Expected Annual Measurable Outcomes:	Parent surveys, parent evaluations from all events held, percentage increased in parent participation at site and district events, schedules of workshops based on established priorities, number of linked learning experiences offered for students.	Actual Annual Measurable Outcomes:	Parent participation in site and district events has improved as evidenced by the evaluations, sign in sheets and survey results.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Establish a Parent Engagement Framework/ Model for SCUSD to approach the work and priorities for family engagement/ services.	1 FTE EL Supplemental Svcs Res-0003 CC-000003 $130,000	Feedback from parent groups was gathered. The parent groups reviewed several parent engagement models and found the CDE Parent Engagement Framework to be the best fit for the district's approach to parent engagement. Next steps will be to bring knowledge of the framework to the sites.	1 FTE EL Supplemental Services Res-0003 CC-000003 $180,054
Scope of Service: Preschool-Adult X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Preschool-Adult X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide planned opportunities for parents to access resources, expand their knowledge and support their meaningful engagement both at sites and district (parent orientations, workshops, parent institutes).	Bilingual Liaisons Res-4201 CC 420100 $22,622 Title III-Immig Res-4201 CC 420100 $26,139 Migrant Ed Liaison Res-3060 CC 306000 $62,000 Annual EL Parent Conf. Res-4203 CC-420300 $3,500	Planned opportunites include but are not limited to the 2nd Annual EL/Migrant Parent Conference, PIQE, Saturday Parent Academies, Rosetta Stone training, Ongoing translation sevices for CAC, School Site Council Training, Foothill Parent Institute, and ESL classes for parents.	2 FTE Bilingual Liaisons Res-4201 CC 420100 $87,217 1 FTE Migrant Ed Liaison Res-3060 CC 306000 $40,140 Annual EL Parent Conf. See Goal 4, Action 8 in update
Scope of Service Preschool-Adult X All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Preschool-Adult X All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Promote the services of the SCUSD Family Resource Center and its different implementation phases among parents at all sites.	Portable Upgrading/ Construction (Targeted Carryover) Res-0003 CC-000003 $75,000 Printing Cost (Targeted Carryover) Res-0003 CC-000003 $5,000	Due to lack of available space, we are still looking for a physical space to house the Family Resource Center. In the meantime, the staff is housed at various sites around the district.	No costs. Portable Upgrading/Construction Res-0003 CC-000003 No costs. Not Done. Res-0003 CC-000003
Scope of Service Preschool-Adult X All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Preschool-Adult X All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
The District Parent Engagement Facilitator will work consistently with site stakeholders and district Community Liaisons to articulate and	1.0 Facilitator Res-3010 CC 301000 $ 65,000 1.0 FTE Parent Liaison Res-3010	The District Parent Engagement Facilitator works with the site and district to bring resources to parents. When interpreting, the facilitator and	1 FTE Facilitator Res-0003 CC-000003 $77,550 1 FTE Parent Liasion Res-3010 CC

expand resources/ services.	CC 301000 $50,000	the liaisons bring resource information to share with parents. A Parent Engagement website has also been started and will become a resource area for parents.	301080 $68,453
Scope of Service Preschool-Adult X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Preschool-Adult X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Hire district in-house translators/interpreters reflecting the language demographic profile of our district's parent community to expand their access to information /services and document the highest needs for translation services	1.0 Translator 0.5 EIA-LEP Centralized Carryover – Res-7091 CC 709108 $65,000 0.5 Targeted Centralized Carryover Res-0003 CC-000003	It has been difficult to hire in-house translators. After creating job descriptions, having them board approved and posting for a lead translator/interpreter, a qualified candidate was selected who declined the offer. We are now looking again for a qualified candidate.	Not Hired
Scope of Service Preschool-Adult X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Preschool-Adult X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide systematic monitoring of parent awareness of key services and resources and monitor parent support activities at sites and district.	No Cost (function to be performed by Bilingual - see Goal 4, Action 2 Migrant Liaisons as well as Parent Involvement Facilitator)	The Parent Involvement Facilitator works closely with all parent liaisons and meets monthly to talk about services being offered in order to make sure all resources that are potentially	No Cost. See Goal 4, Action 2

		available are given to parents.	
Scope of Service Preschool-Adult X All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Preschool-Adult X All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Create a District Parent Advisory Committee to partner with district leadership in implementing and evaluating the LCAP/Strategic Plan goals and framework related to parent engagement.	No Cost	The District Advisory Committee was created and has met 5 times to work on the the LCAP and other district projects.	No Cost
Scope of Service Preschool-Adult X All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Preschool-Adult X All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide opportunities to PK to Adult Ed students through family, community and business partnerships to provide students with not only career and academic skills but soft skills needed for the modern workplace.	Parent and Students Leadership Institutes (50% Title I) Res-3010 CC 301000 $ 20,000 (50% Title III) Res-4201 CC 420100	Through the Saturday academies, students are learning skills that will help them in the modern workplace. All academies have technology related opportunities as well as career and academic skills. Due to lack of personnel, we did not get these started until second semester of the school year.	Parent and Student Institutes Res-0003 CC-000003 $3,933 Parent and Student Instititues Res-4203 CC-420300 $6,976
Scope of Service Gr. 5-Adult		**Scope of Service** 5th-Adult	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Pursue grants and partnerships to expand the number of counselors available to students who need additional support at sites to access programs and services leading to college and career preparedness	No Cost (Function will be assigned to the Grant & Partnerships Coordinator)	Though we have not found any grants, a summer school academic counselor will be available specifically for English Learner and Migrant students. The summer counselor will communicate with the school year counselors regarding student progress during the summer. District wide, counseling staff is being increased at the secondary sites.	No Cost
Scope of Service Gr. 6-Adult X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service 6-12 X All OR: X Low Income pupils X English Learners X Foster Youth X 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?	With the LCAP being more closely focused specifically on actions that more directly affect teaching and learning, and with the Strategic Plan: Rising Above In Silicon Valley, focused on the bigger picture, including facilities, growth and opening new schools, this goal and actions will focus more on engaging parents as an every day part of their student's education. A complete budget reorganization will occur with regard to targeted versus general budget in order to focus our targeted allocations appropriately. The large discrepancies between budgeted and actuals in this update are due to having to make corrections in how certain personnel were being funded.		

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.

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 5 from prior year LCAP:	Students demonstrating the greatest needs and risk factors are provided with additional support to ensure academic and social emotional success.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All Schools
	Applicable Pupil Subgroups:

Expected Annual Measurable Outcomes:	1. Increase cohort graduation rates of subgroups by at least one percentage point annually (Year 1: Hispanic/Latino: 74.6%-75.6%; English Learners: 70.5%-71.5%; Special Education: 68.2%-69.2%; Low Income: 75.3%-76.3%.) 2. Decrease both high school and middle grades dropout rates of subgroups by at least one percentage point annually. (Year 1: Hispanic/Latino: 13.1%-12.1%; African-American: 15.4%-14.4%; English Learners: 15.7%-14.7%; Migrant: 19.2%-18.2%; Special Education: 14.1%-13.1%; Low Income: 14.9%-13.9%.) 3. Increase percentage of students with IEP's earning a diploma vs. certificate of completion by at least one percentage point. 4. Increase subgroup percentage of students meeting UC/CSU requirements by at least one percentage point annually: (Year 1: Hispanic/Latino: 20.1%-21.1%; English Learners: 5.9%-6.9%%; Migrant: 12.5%-13.5%; Low Income: 24.8%-25.8%.) 5. Increase underrepresented subgroup enrollment in AP courses by at least one percentage point annually: (Year 1: Hispanic/Latino 23%-24%; Low Income: 28%-29%) 6. Continue to meet or exceed AMAO 1 and AMAO 2 a. AMAO 2b: Increase percent of English Learners in U.S. >5 years reaching English proficiency to a level which will meet or exceed state AMAO targets within 3 years. (Approximately 4 percentage points per year). 7. 100% of site leadership and counseling staff will know who the foster youth are on their campus and be able to identify supports that are being provided to foster youth. 8. Subgroups demonstrating significant gaps in performance will demonstrate at least a one percentage point increase from baseline on Smarter Balanced Assessments, including meeting "Readiness" on SBA/EAP for 11th graders. 9. Local measures: Reading Level data and Writing PBA's will	Actual Annual Measurable Outcomes:	1. Cohort Graduation Rates increased except for Hispanic/Latino: Socio-economically disadvantaged increased from 75.3% to 76%, English Learners increased from 70.5% to 76.4%, Students with Disabilities increased from 68.2% to 69.5%, and HIspanic/Latino decreased from 74.6% to 72.5%. 2. Dropout Rates decreased except for Hispanic/Latino: Socio-economically disadvantaged decreased from 14.9% to 12.1%, English Learners decreased from 15.7% to 11.4%, Students with Disabilities decreased from 14.1% to 9.1% and Hispanic Latino increased from 13.1% to 14.1%. 3. To be reported fall, 2016 4. Percent of subgroup students meeting UC/CSU decreased: Hispanic/Latino 20.1% to 19.0%, Socio-economically disadvantaged from 24.8% to 21.9% and English Learners from 5.9% to 2.0%. 5. There was a significant increase in subgroup enrollment in AP courses from 14-15 to 15-16: AP Course Enrollment at comprehensive high schools for 11th and 12 grade Hispanic-Latino students increased from 23% in 13-14 to 26% in 14-15 and to 43% in 15-16. AP Course Enrollment for Low-Income students(participants in NSLP) increased from 28% in 13-14 to 29% in 14-15 and to 41% in 15-16. 6. Based on preliminary data, English Learners district-wide did not meet AMAO 1 targets in 15-16 (at least one level progress on CELDT). AMAO 2a (students in U.S. school <5 years achieving proficiency on CELDT) continues to be met, while AMAO 2b (students in U.S. school more than 5 years achieving proficiency) continues to not be met. 7. To be reported, May, 2016. 8-10: See Goal 2 Annual Measurable Outcomes.

show increases annually both overall and for significant subgroups. 10. At least one local Math CFA's annually (based on newly adopted CS-aligned curriculum) will be collected, disaggregated by subgroup, and analyzed at district and school level K-12 starting 2015-16.		

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop a plan for ELs, Special Ed., and other student sub-groups to have targeted counseling to access appropriate courses to set them on the pathway to college and career readiness.	Supplemental/EL Director $134,000 EL Pathways and Master Plan Consultant (Title III -LEP) Res-4203 CC-420300 $20,000	An academic counselor is being added to the summer programs specifically to work with EL and Migrant students. More counseling overall was added with a focus on all subgroups and we will continue to add next year as well. Difference in cost due to raise as well as increased benefits and STRS cost.	Supplemental/EL Director Res-0003 CC-000003 $170,000 EL Pathways and Master Plan Consultant - Not Done
Scope of Service ┆ All X All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education		Scope of Service ┆ All X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) students performing below grade level, Special Education	
Monitor and strengthen attendance and academic achievement of EL, LI and Foster Youth.	C/I Support staff $67,000 .5 Data Tech $34,000 Bilingual Liaisons $22,622 Bilingual Liaisons $26,1392 EL Program Specialist Res-0003 CC-000003 $ 70,000	We are participating in a pilot with the Santa Clara County Office of Education, called DataZone, which will allow for staff to create dashboards of information including attendance and academic achievement for all students, but particularly for EL, LI and Foster & Homeless Youth.	C/I Support Staff Res-0003 CC-000003 $67,000 Data Technician Res-0003 CC-000003 $34,000 Bilingual Liaisons .90 FTE EL Porgram Specialist Res-0003 CC-000003 $241,886

Scope of Service: All _ All - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Youth	
Increase the redesignation rate of EL students with 5 or more years in the US, from middle school to high school by creating individual monitoring plans.	District EL TOSAs (Title III -LEP) Res-4203 CC-420300 $219,000	With the new state assessment, our reclassification criteria has changed and will change again with the addition of CAASPP and the new reclassification tool being designed by the State. Redesignation rates are therefore not reliable as the criteria continues to evolve. An increase in amount is due to a raise and increase in benefits and STRS.	District EL TOSAs (Title III - LEP) Res-4203 CC-420300 $260,000
Scope of Service: All _ All - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All _ All - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implement district wide system to monitor redesignated students K-12 for up to three years.	EL Program Specialist (Targeted) Res-0003 CC-000003 $ 70,000	With the new state assessment, our reclassification criteria has changed and will change again with the addition of CAASPP and the new reclassification tool being designed by the State. Redesignation rates are therefore not reliable as the criteria continues to evolve.	EL Program Specialist Res-0003 CC-000003 $80,000

Scope of Service	All		Scope of Service	All	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils X English Learners _ Foster Youth X 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?	With the LCAP being more closely focused specifically on actions that more directly affect teaching and learning, and with the Strategic Plan: Rising Above In Silicon Valley, focused on the bigger picture, including facilities, growth and opening new schools, this goal and actions will focus more on services for struggling students. A complete budget reorganization will occur with regard to targeted versus general budget in order to focus our targeted allocations appropriately. The large discrepancies between budgeted and actuals in this update are due to having to make corrections in how certain personnel were being funded.

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:	$10,566,308

Santa Clara Unified School District is committed to ensuring all students receive a rigorous and relevant education that prepares them for College and Career as 21st Century global citizens. As a community-funded (basic aid) district, the District is not receiving state funds under LCFF and thus not receiving an increase in funding based on student demographics. However, the District recognizes its responsibilities to provide increased or improved services for the target population associated with generating supplement and concentration funds, no matter the funding source. As such, The District has identified its unduplicated count to be 50.05%, resulting in a projected $10,566,308 for target supplemental/concentrating grant funding in fiscal year 2016-17. The District calculated its estimated Minimum Proportionality Percentage (MPP) to be 9.37%. Below are the actions and/or expenditures the District is providing to fulfill its MPP requirements: 100% of this funding is to provide services beyond the core for our unduplicated students: English Learners, Foster Youth and Low-income as well as our locally identified subgroups: students performing below grade level. Because we are community funded, rather than LCFF funded, we choose to set the entire amount allocated to our struggling students aside with unrestricted funds addressing the base needs of all students.

1. Sites $3,306,254 - For details regarding site funds, please see individual site School Plans which directly align with LCAP. (Goal 2)
2. District-wide Professional Development $901,393 - Support all students, including targeted and at risk by providing high quality professional development to certificated and classified staff. Professional development will be provided by the district and by outside experts.   TOSAs such as STEAM/PBL, ELA/ELD, Math, Reading Specialists, Positive Behavior Intervention Specialist, Technology, AVID, Library, and Science will be employed to lead professional development, support classroom teachers and carry out district initiatives including Professional Learning Community (PLC) structures. Committees will continue work on curriculum, instruction and assessments. A focus on college and career awareness, planning and readiness will occur beginning in elementary and continuing through post-secondary. Every professional development session will have an ELD and differentiation component where staff are asked to focus on best practices in those two areas no matter what the content area focus is for the session. (Goals 1-5)
3. Summer Programs - $1,000,000 - 6-12 summer school and K-5 summer bridge programs. All summer programs are focused on building skills for all students who are below grade level. High school is credit recovery for those falling behind. Goal 2
4. Before and After School support - $300,000 - SOAR classes for struggling students. (Goal 2)
5. Academic Counseling $300,000 - Additional counseling services and a college/career planning tool will be provided for secondary students. (Goal 2, 5)
6. Elementary Music $360,000 - The district hired 3 additional music teachers to reinstate the elementary music program, a local priority. All third grade students will participate instead of only those whose parents may be aware of the program.(Goal 3)
7. RPO/CTE (Metro Ed @ 54%) $312,811 - A portion of the contribution to SVCTE is paid from targeted allocations in order to support our students who attend the programs. Students who are looking for a different pathway to success and college/career readiness will be recruited. (Goal 2)
8. Wellness/Health $400,000 - Funding for wellness coordinators and health services for at-risk and targeted students. (Goal 3)
9. Instructional Material/Technology $427,850 - In order to promote 21st century skills, address the state standards, and prepare our students for college and career, electronic resources and common core/NGSS aligned materials will be purchased. This allows for a "leveling" of services for those sites who may not have the fundraising capacities that others have due to low income families. Teachers will also have extensive professional development on the use of technology with students. This allocation also

supports the managing of e-resource licensing and the purchase of technologies for teaching & learning. (Goal 1)
10.Homeless Liaison, EL Coordinator, Community Liaisons, Data Technician, SEAL Coaches, ELSATs, Literacy Intervention Specialists $3,258,000 - Support for English Learners, Migrant, Homeless & Foster Youth and students performing below grade level. (Goal 4, 5)

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.

9.37 %

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

Goal 5 specifically addresses our struggling students. Academic counselors, additional personnel dedicated to homeless/foster youth, Translators, additional EL support staff among others, are being added to work with our struggling students.The district is providing services to unduplicated populations to include research based academic support in literacy in small group (LIT teachers) and one-on-one settings (Reading Recovery). Professional development to all staff in differentiation and best practices for struggling students is a focus in every professional development session.

Schools receive approximately 65% of the Targeted funds to allow for the development of programs and services that best meet their unique needs. The school's leadership teams and School Site Councils will determine how to best utilize these supplemental dollars to enhance instructional opportunities for Low Income, Foster Youth and English Learners. Supports and Services are identified and monitored through the school's Single Plan for Student Achievement (SPSA). The district oversees and supports the development of all SPSAs to maintain alignment with the Strategic Plan and LCAP goals.

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

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

environments.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17- 2018-19 Total**
All Funding Sources	7,522,275.00	6,586,836.00	10,566,308.00	10,899,104.00	11,398,104.00	32,863,516.00
	519,014.00	0.00	0.00	0.00	0.00	0.00
CC 016300	300,000.00	287,697.00	360,000.00	360,000.00	440,000.00	1,160,000.00
CC 017840	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
CC 018100	3,125,000.00	2,682,838.00	0.00	0.00	0.00	0.00
CC 018700	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
CC 018730	0.00	0.00	300,000.00	300,000.00	350,000.00	950,000.00
CC 021100	0.00	60,000.00	0.00	0.00	0.00	0.00
CC 021131	0.00	0.00	600,000.00	600,000.00	600,000.00	1,800,000.00
CC 021315	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
CC 021320	0.00	0.00	50,000.00	50,000.00	0.00	100,000.00
CC 021330	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
CC 031100	5,000.00	0.00	300,000.00	300,000.00	300,000.00	900,000.00
CC 031450	0.00	0.00	400,000.00	714,000.00	1,214,000.00	2,328,000.00
CC 031620	34,000.00	0.00	0.00	0.00	0.00	0.00
CC 031690	0.00	0.00	743,000.00	743,000.00	743,000.00	2,229,000.00
CC 072020	1,000.00	0.00	0.00	0.00	0.00	0.00
CC 077001	10,000.00	19,015.00	0.00	0.00	0.00	0.00
CC 077002	0.00	0.00	201,425.00	201,425.00	201,425.00	604,275.00
CC 077003	0.00	0.00	226,425.00	226,425.00	226,425.00	679,275.00
CC 083010	5,000.00	0.00	0.00	0.00	0.00	0.00
CC 301000	135,000.00	0.00	0.00	0.00	0.00	0.00
CC 301080	0.00	68,453.00	0.00	0.00	0.00	0.00
CC 306000	62,000.00	40,140.00	0.00	0.00	0.00	0.00
CC 420100	48,761.00	87,217.00	0.00	0.00	0.00	0.00
CC 635010	0.00	0.00	312,811.00	350,000.00	350,000.00	1,012,811.00
CC 709108	65,000.00	0.00	0.00	0.00	0.00	0.00
CC-000003	1,825,000.00	2,626,557.00	5,994,647.00	5,976,254.00	5,895,254.00	17,866,155.00
CC-021120	650,000.00	250,822.00	0.00	0.00	0.00	0.00
CC-024210	50,000.00	0.00	0.00	0.00	0.00	0.00
CC-403500	130,000.00	125,890.00	0.00	0.00	0.00	0.00
CC-420300	482,500.00	326,514.00	0.00	0.00	0.00	0.00
CC-916300	75,000.00	11,693.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type

Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	7,522,275.00	6,586,836.00	10,566,308.00	10,899,104.00	11,398,104.00	32,863,516.00
	519,014.00	0.00	0.00	0.00	0.00	0.00
Res -0000	2,640,000.00	2,121,014.00	0.00	0.00	0.00	0.00
Res-0003	3,365,000.00	3,805,915.00	10,566,308.00	10,899,104.00	11,398,104.00	32,863,516.00
Res-3010	135,000.00	68,453.00	0.00	0.00	0.00	0.00
Res-3060	62,000.00	40,140.00	0.00	0.00	0.00	0.00
Res-4035	130,000.00	125,890.00	0.00	0.00	0.00	0.00
Res-4201	48,761.00	87,217.00	0.00	0.00	0.00	0.00
Res-4203	482,500.00	326,514.00	0.00	0.00	0.00	0.00
Res-7091	65,000.00	0.00	0.00	0.00	0.00	0.00
Res-9010	75,000.00	11,693.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	All Funding Sources	7,522,275.00	6,586,836.00	10,566,308.00	10,899,104.00	11,398,104.00	32,863,516.00
		519,014.00	0.00	0.00	0.00	0.00	0.00
Res -0000	CC 018100	2,275,000.00	1,851,177.00	0.00	0.00	0.00	0.00
Res -0000	CC 077001	10,000.00	19,015.00	0.00	0.00	0.00	0.00
Res -0000	CC 083010	5,000.00	0.00	0.00	0.00	0.00	0.00
Res -0000	CC-021120	350,000.00	250,822.00	0.00	0.00	0.00	0.00
Res-0003	CC 016300	300,000.00	287,697.00	360,000.00	360,000.00	440,000.00	1,160,000.00
Res-0003	CC 017840	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
Res-0003	CC 018100	850,000.00	831,661.00	0.00	0.00	0.00	0.00
Res-0003	CC 018700	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
Res-0003	CC 018730	0.00	0.00	300,000.00	300,000.00	350,000.00	950,000.00
Res-0003	CC 021100	0.00	60,000.00	0.00	0.00	0.00	0.00
Res-0003	CC 021131	0.00	0.00	600,000.00	600,000.00	600,000.00	1,800,000.00
Res-0003	CC 021315	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
Res-0003	CC 021320	0.00	0.00	50,000.00	50,000.00	0.00	100,000.00
Res-0003	CC 021330	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
Res-0003	CC 031100	5,000.00	0.00	300,000.00	300,000.00	300,000.00	900,000.00
Res-0003	CC 031450	0.00	0.00	400,000.00	714,000.00	1,214,000.00	2,328,000.00

Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
**Total Expenditures by Object Type and Funding Source**
Res-0003	CC 031620	34,000.00	0.00	0.00	0.00	0.00	0.00
Res-0003	CC 031690	0.00	0.00	743,000.00	743,000.00	743,000.00	2,229,000.00
Res-0003	CC 072020	1,000.00	0.00	0.00	0.00	0.00	0.00
Res-0003	CC 077002	0.00	0.00	201,425.00	201,425.00	201,425.00	604,275.00
Res-0003	CC 077003	0.00	0.00	226,425.00	226,425.00	226,425.00	679,275.00
Res-0003	CC 635010	0.00	0.00	312,811.00	350,000.00	350,000.00	1,012,811.00
Res-0003	CC-000003	1,825,000.00	2,626,557.00	5,994,647.00	5,976,254.00	5,895,254.00	17,866,155.00
Res-0003	CC-021120	300,000.00	0.00	0.00	0.00	0.00	0.00
Res-0003	CC-024210	50,000.00	0.00	0.00	0.00	0.00	0.00
Res-3010	CC 301000	135,000.00	0.00	0.00	0.00	0.00	0.00
Res-3010	CC 301080	0.00	68,453.00	0.00	0.00	0.00	0.00
Res-3060	CC 306000	62,000.00	40,140.00	0.00	0.00	0.00	0.00
Res-4035	CC-403500	130,000.00	125,890.00	0.00	0.00	0.00	0.00
Res-4201	CC 420100	48,761.00	87,217.00	0.00	0.00	0.00	0.00
Res-4203	CC-420300	482,500.00	326,514.00	0.00	0.00	0.00	0.00
Res-7091	CC 709108	65,000.00	0.00	0.00	0.00	0.00	0.00
Res-9010	CC-916300	75,000.00	11,693.00	0.00	0.00	0.00	0.00

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).

01-13-15 [California Department of Education]