

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

The East Side Union High School District's goal is that every student graduates prepared for college and career, empowered to transform their lives and thrive in a global society. Serving over 22,000 students who reflect the diversity of San Jose, the District plan continues to work in an alliance with our seven feeder districts to ensure that we are ready to connect with students as they enter high school so that they maintain or regain their footing on a pathway toward high school success.

The East Side Union High School District is the largest 9-12 district in Northern California. As such, it takes its role seriously in being the conduit that connects incoming middle school students to post-high school success.

Our students' diversity in terms of ethnicity, language, socio-economic status, and residential status, as well as their interests, aspirations, post-high school plans and pre-high school preparation demands that East Side must provide high quality instruction and learning opportunities, address student disengagement, offer individual education plans for over 12% of our population, and implement a strong guidance program to help students meet A-G requirements if all of our students are to be successful. Therefore, we have taken action across our District to achieve these goals.

We continually explore and set systems in place to close achievement gaps and change policies and implement new programs. We have established a default pathway for all students that leads to college and career readiness. In addition, we offer concurrent enrollment possibilities for study at community colleges, college going programs, a partnership with the Silicon Valley Career Technical Education center, as well as the Spartan East Side Promise—opening the door to post-high success to all.

The East Side Union High School District serves the over 22,000 students in 11 comprehensive schools, 3 Small But Necessary schools, and 2 alternative and continuation sites. Additionally the District offers Adult Transition Program, Adult Education, as well as oversees a number of charter schools. The diversity of our students that enriches our learning environments is detailed below:

The East Side District covers a large geographical area of San Jose, California. As such, the district serves populations that have prospered as full participants of Silicon Valley's opportunities for success, as well as those who have yet to gain full access. We serve populations of great wealth and great need, communities of isolation and integration, first-generation high school graduates/college goers and those for whom college and university education systems are well known. The East Side Union School District serves students on grade level and those below it. Due to all of the realities that make East Side the district it is, we seek success for each East Side student with the following Vision, Mission and Core Values for all our community.

**Vision:** **Every** student graduates prepared for college and career. empowered to thrive in a global society.

**Mission:** We align decisions to create safe, dynamic and relevant learning environments that inspire critical thinking, problem solving and innovation.

**Core Values:**

- **Equity:** We allocate resources, develop practices, and cultivate mindsets to ensure that **every** student meets or exceeds standards.
- **Inclusiveness:** We model personal and professional integrity through processes that are respectful, transparent, and proactively engage parents, students, staff, and community.
- **Commitment to Excellence:** We believe in continuous improvement through a culture of openness, inquiry and collaboration. We honor those who take responsibility, demonstrate creativity and take initiative.
- **Diversity:** We see diversity as a valuable asset that enriches our world-view and strengthens our community.
- **Professional Capacity:** We believe in and invest in the development of every employee and volunteer in our system.

## STUDENT DEMOGRAPHICS



## LCAP HIGHLIGHTS

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

This year's LCAP contains four major changes in the structure, focus, and monitoring of goals and student groups, including:

- A move from 3 goals to 5 by way of the effort to synthesize the previous Key Performance Measures & the new 5 reported areas of the California Dashboard.
- The Development of 3 spheres of data reporting and monitoring for continuous improvement
- The targeting of new and existing services to focus on the students for whom the LCAP intends to support.
- Embracing our role as 9-12 district of high mobility, we have added an emphasis on ensuring all freshmen start their sophomore year with 60 credits and meeting students who join us after the start of high school with added supports.

The site meetings and survey feedback was clear--Our learning committee does not wish to see substantial changes to the action items and expenditures that have previously comprised our plan for student success. The Advisory Committee's analysis of the data and input from community meetings lead to the conclusion that our community does not wish to remove any service or action in previous LCAP plans, but rather to 1.) introduce metrics to measure their effectiveness, 2.) to direct services in the plan with specific metrics and monitoring of ELL, SED and Foster Youth who receive those services, and 3.) direct more services and planning to Long-Term English Learners and Foster Youth, as well as "gap" sub-groups not specifically spelled out in the LCAP.

The first change to the 2017-2020 plan proposes a move to five goals:

- 1.**College and Career:** Provide high quality instruction, learning opportunities, as well as guidance supports to prepare every student to graduate ready for college and career.
- 2.**Graduation Rate:** Provide the physical, emotional, social and academic supports to ensure students are making appropriate yearly progress toward high school graduation.
- 3.**English Language Learners:** Provide the program, supports and instructional strategies to obtain English proficiency and the overall academic success of short-term and long-term English Language Learners
- 4.**Decrease Suspensions:** Establish and sustain healthy school cultures through relationship-centered practices to keep students engaged in their learning environment.
5. **Chronic Absenteeism:** Engage with and connect students and families to appropriate staff, supports, and programmatic alternatives to increase student attendance in school.

The second change introduces three spheres of metrics to focus and monitor student progress and action effectiveness, namely:

1. Large, summative "end game" metrics, such as graduation rate, that mirror the State Dashboard metrics.
2. Progress and annual metrics that allow us to monitor progress toward the metrics of the first sphere.

### 3. Metrics for each action item to judge action item effectiveness toward progress in the first two spheres.

The third change brought about by the advisory committee is the introduction of metrics and outcomes for action items previously considered district wide to ensure that these actions target results for English Language Learners, Socio-Economically Disadvantaged students, Foster Youth and “gap groups” not included in the LCAP framework.

The fourth change is in response to analysis of data for freshmen and students who join us after the start of high school. Our goal is to embrace our role as a 9-12 grade district and ensure that students receive the supports they need to start their sophomore year with at least 60 credits and to support students of high mobility who join us after the start of high school.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

Our greatest progress as a district has occurred districtwide in addressing success rates for students in terms of graduation, meeting A-G requirements, lowering suspension rates, increasing attendance.

### ESUHSD Key Highlights:

- Overall, the District defined graduation rate increased by 2.8% (District Defined Cohort 2012-2016)
- Students that come in as 9th graders and stay with our District for all 4 years experience a higher graduation success rate. 4-year Cohort Graduation Rates for Class of 2016:
  - Hispanic Grad Rate = 91.4%
  - African American Grad Rate = 94.3%
  - Asian Grad Rate = 96.8%
- Class of 2015:

- 73% of graduates enrolled in college in the Fall immediately after high school
  - 92% of graduates who enrolled in college immediately following graduation returned to college for a second year
- A total of 5,392 students took 10,353 AP exams (2015-2016), reflecting an increase of +422 exams and +249 students compared to the previous school year
  - 30.8% of students took at least one AP exam, and of those students, 65.4% scored a 3 or higher on at least one exam
  - In the past 5 years, there's been an increase of 1,360 students taking AP exams
- 2016 A-G Course Completion Rate District defined = 51.4%
  - Hispanic A-G Completion Rate = 31.3%
  - African American A-G Completion Rate = 33.3%
  - Asian A-G Completion Rate = 73.1%
- The Dropout Rate has decreased 5.7% from 2012-2016
- Suspensions have dropped from 1,878 to 954 from 2012-2016

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

Our greatest needs continue to be the gaps in performance of traditionally underperforming sub groups as compared with district averages.

There are still areas of improvement for Hispanic and African American students in terms of closing the achievement gaps with Asian and White student counterparts.




#### **Areas Of Growth:**

- Increased Local Graduation Rate
- Increased UC/CSU A-G Completion Rates
- Increased EAP College Readiness
- Increased Enrollment in AP Courses

#### **Areas To Work On:**

- Increase Graduation Rates for All Students
  - Increase 9th Grade Success Rates
- Decrease Dropout rates for All Students
  - Increase 9th Grade Success Rates
- Increase the Percentage of African American and Hispanic Students Taking AP Courses
- Increase UC/CSU A-G Completion Rates
  - Increase Success Rates in Core Courses

## **GREATEST NEEDS**

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Philippino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>			N/A	N/A										
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Graduation Rate (9-12)</a>			N/A	N/A			*					*		
<a href="#">College / Career Available Fall 2017. Select for Grade 11 assessment results.</a>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Performance Levels:

-  Blue (Highest)
-  Green
-  Yellow
-  Orange
-  Red (Lowest)

## INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices we are implementing more than 30 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input.

With a focus on freshman and students who enter our system after high school, we have increased, improved and directed metrics to target services to the group identified by the LCAP in the following areas:

- Use of metrics to ensure that the counselors, social workers, instructional coaches, and increased numbers of teachers direct their efforts to English Language Learners, SED, Foster Youth and “gap” group students.
- Targeted actions for Foster Youth
- Increasing emphasis on Long Term English Language Learners through professional development, academic language development in content areas and on-going student monitoring
- Targeting service provision with supplemental dollars allocated to sites for these student groups at the Freshman level

## BUDGET SUMMARY

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$278,784,344

\$2,928,668 was adj. down due to STRS on Behalf calculation changed

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$195,722,767

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

Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools overall function:

1. General supplies such as books, paper, pencils, toner and other miscellaneous office supplies \$4.0 million
2. Copier lease and contract with service providers, utilities, phone services, insurance and other operation services \$10.9 million
3. Other tuition payments \$3.38 million and debt services of \$2.14 million
4. Contribution to Restricted Routine Maintenance \$7.3 million
5. Contribution to Special Ed \$39.6 million
6. Contribution to Child Nutrition Program \$545 thousand
7. Contribution to Child Development Program \$375 thousand

\$223,839,158

Total Projected LCFF Revenues for LCAP Year



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

The district will provide high quality instruction and learning opportunities preparing every student to graduate ready for college and career.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. **Annual Williams Report** will show 100% Properly Assigned Teachers and Materials for every student.
2. **Annual Williams Report** will show that students have 100% sufficient access to standards-aligned instructional materials.
3. **Annual Williams Report** will show that students have 100% of learning environments that are maintained in good repair.
4. **Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses** that allow them to access content and performance standards to meet graduation and A-G requirements.
5. **ELD 1 & 2 students will be placed in appropriate ELD** and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update.
6. The percentage of **English Learner students that are reclassified** will increase by 5% from 448 students of eligible students.
7. **Parental involvement** in Migrant and DELAC meetings will be representative of 100% of school sites.
8. **Household participation** in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%.

### ACTUAL

1. Williams Report indicated properly assigned teachers and materials.
2. Williams Report indicated students had access to standards-aligned instructional materials.
3. Williams Report indicated that students had learning environments in good repair.
4. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade passing grades above 74% in all content areas.

2015-16 ESUHSD

Core Course Success D or Better

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

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

English Language Learners, Long-Term English Language Learners,

Short Term English Language Learners

	LTEL		STEL		All EL
	Sem 1 Sem 2	Sem 2	Sem 1	Sem 2	Sem 1
English 80%	77%	76%	94%	91%	82%
Math 74%	72%	68%	87%	87%	76%
Science 75%	73%	71%	87%	84%	77%
Soc Sci 82%	78%	78%	92%	91%	82%

5. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but dropped in Science maintained performance in Mathematics, but a drop in Science:

- 80% of ELD students received a passing grade in English-Language Arts in 2015-16
- 74% of ELD students received a passing grade in Math in 2015-2016.
- 82% of ELD a passing grade in Social Science in 2015-16.
- In Science, 75% of them received a passing grade in 2015-16..

6. Reclassification rates dropped in 2016-2017 due to new diagnostic reading indicator utilized in lieu of statewide metrics on the CELDT. This indicator will allow for the district to monitor and direct efforts for literacy for these students.

7. Parental participation in migrant program and DELAC meetings sign in sheets did not indicate growth nor decline, but did indicate increased participation of all sites.

8. Schoolloop participation remained largely similar to prior years. Registration rates do not allow for use data to be compiled and new metric is set in the new LCAP.

9. Smarter Balanced data evidenced a 3% growth in students scoring Conditionally College Ready in English Language Arts and 1% growth in students scoring Conditionally College Ready in Mathematics. Sub-Group data of Hispanic, African-American, ELLs and students with disabilities score substantially lower than the district average.

10. PSAT--In 2015-16 90% of 10<sup>th</sup> grade students took the PSAT and 35% met the college readiness indicator, which is an increase of 2 percentage points from the previous year.

11. The Percentage of students who scored a 3 or better on Advanced Placement exams increased from 61.2% in 2014-2015 to 65.4% in 2015-2016. These percentages derive from 422 exams and 249 more students taking an AP exam. Subgroups continue to perform below districtwide numbers.

12. 2016 A-G Course Completion Rate District defined = 51.4%

- Hispanic A-G Completion Rate = 31.3%
- African American A-G Completion Rate = 33.3%
- Asian A-G Completion Rate = 73.1%

These numbers evidence increases from the districtwide measure of 45.2% in 2015. There are still areas of improvement for Hispanic and African American students in

terms of closing the achievement gaps with Asian and White student counterparts.

13. Total participation in CTE programs fell from 4473 in 2013-2014 to 4221 in 2014-2015. These numbers continue to evidence a need to develop pathways for CTE program completion over course participation.

14. Graduation Rate:

- Overall, the District defined graduation rate **increased by 2.8%** (District Defined Cohort 2012-2016)
- Students that come in as 9th graders and stay with our District for all 4 years experience a **higher graduation success rate. 4-year Cohort Graduation Rates for Class of 2016:**

- **Hispanic Grad Rate** = 91.4%
- **African American Grad Rate** = 94.3%
- **Asian Grad Rate** = 96.8%

- **Class of 2015:**

- 73% of graduates enrolled in college in the Fall immediately after high school
- 92% of graduates who enrolled in college immediately following graduation returned to college for a second year

15. Dropout Rate decreased from 12.1 in 2013-2014 to 11.7 in 2014-2015

16. Attendance rates increased from 95.62% in 2014-2015 to 95.73% in 2015-2016.

17. The number of students participating in Truancy mediation increased from 3247 students in 2014-2015 to 3393 students in 2015-2016.

This is an increase of .8% of the total student population involved in mediation.

18. The number of unique students expelled in 2015-2016 dropped to 671 students compared to 678 the year before. Hispanic and African American students continue to have suspension rates disproportionate with those of their peers.

19. The number of students earning grades of A-C in English decreased from 67% to 66% in 2016 decreased from 59% to 55% in 2016 and Mathematics Course 1. These overall decreases in meeting A-G requirements are contrasted in increases in passing grades, but they continue to evidence lower levels of performance for traditionally lower-performing subgroups.

20. The number of freshmen ending the year with 60 credits increased from 67% in 2014-2015 to 68% in 2015-2016. African American, Hispanic, SWD, and ELLs data continue to be below the district average.

21. California Healthy Kids Survey data evidenced increases for ninth and eleventh graders in each of the following areas as measured in 2015 and 2016:  
**School Connectedness (41%, 37% in 2015) to (41%, 39% in 2016)**  
**Academic Motivation (24%, 22% in 2015) to (31%, 24% in 2016)**  
**Caring Adult Relationships (21%, 26% in 2015) to (25%, 28% in 2016)**  
**High Expectations (34%, 37% in 2015) to (39%, 37% in 2016).**

A full report on these data points and other college and career ready actual data and trends for these outcomes for the LEA and sub-groups can be accessed at [www.esuhsd.org](http://www.esuhsd.org) under Quick Links as "Key Performance Measures"

## ACTIONS / SERVICES

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

Action

1

Actions/Services

Utilize funds to recruit and maintain high quality teaching staff.

Utilize funds to recruit and maintain high quality classified and support staff.

Utilize funds to recruit and maintain high quality administrative staff.

G1-A1

### ACTUAL

The percentage of teachers deemed highly qualified across all aspects of the district program increased from 94.3% to 95.3% from 14-15 to 15-16. While Williams Complaint data did not indicate any failure to provide quality staff, the goal remains to move the number to 100% in coming years.

The District fulfilled this action item by hiring, retaining and training certificated, classified and administrative staff ready to provide conditions for learning and respond to the diverse needs of our communities and student body in a manner that promotes college and career readiness.

Expenditures

### BUDGETED

\$116,904,333

Cert Teachers Sal & Ben 01-1110-0000/0001/6500 (All GF)

\$43,252,377

Classified Sal & Ben 01-2xxx-0000/6500 (All GF)

\$9,147,377

Adm Sal & Ben 01-13xx-0000/6500 (All GF)

G1-A1

### ESTIMATED ACTUAL

**\$117,426,216**

**\$43,321,201**

**\$9,164,829**

Actions/Services

Classes will be added to allow for explicit support and targeted classes for ELD 1 and 2 students with sheltered class support in content areas

2.2 FTE across 5 targeted sites (Andrew Hill, Independence, Mount Pleasant, Overfelt and Yerba Buena)

G1-A2

### ACTUAL

Students were properly placed and courses offered to allow for the continued progress of our English Language Learners that are new to both the country and the English Language. The Federal Program Review conducted in April of 2017 reported no substantive findings to the course offerings and placement of short-term English Language Learners.

The needs of these students in English Language Development, as well as course passage throughout their high school career and beyond demand that the district continues to focus on EL development in core courses and advances in academic language.

Expenditures

**BUDGETED**  
**\$218,592**  
Cert Teachers Sal & Ben 01-1110-0001 (Suppl) G1-A2

**ESTIMATED ACTUAL**  
**\$219,635**

Actions/Services

Site based monitoring of academic progress and instructional needs of long-term English Language Learners. School based EL monitors will meet with a targeted case load to monitor academic progress, identify supports and work with staff and administration to identify future professional development and academic supports.  
G1-A3

**ACTUAL**

Site based monitors were located at all of the comprehensive sites in order to monitor content areas progress. An academic and social readiness survey was conducted by these mentors with students to target student skill development workshops later developed by our mentors and Instructional coaches for future use in targeting student skill workshops and instructional strategy sessions for teachers.

Expenditures

**BUDGETED**  
**\$120,000**  
Cert extra time sal & ben 01-1901-0001 (Suppl) G1-A3

**ESTIMATED ACTUAL**  
**\$155,355**

Actions/Services

Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers.

Instructional coaches work as coaches and induction mentors to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population, as well as to provide support for new teachers who need to clear their credential.

Instructional coaches (12.0 FTE) will remain at 14.4 FTE with 11.0 FTE used from LCAP funds.

G1-A4

**ACTUAL**

Services were contracted for specific work with Instructional Coaches developing English Language Learner and scaffolding strategies imparted by way of the induction program for intern teachers and teachers across the content areas in the instructional coaching program.

Additional use of these strategies supported English Language Learners as coaches and mentors developed student skill workshops

Despite the inability to hire all 14.4 coaches through multiple budget sources, services were provided across sites to meet the intent of the action item.

Expenditures

**BUDGETED**  
**\$1,385,523**  
12.0 FTEs Cert.-Instructional Coaches Sal & Ben  
01-0001-1904 (Suppl)  
G1-A4

**ESTIMATED ACTUAL**  
**\$1,542,213**

Actions/Services

The District will develop a comprehensive assessment system to monitor student's progress in student achievement in the face of the common core state standards and the district's graduate profile.

The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE)

ACTUAL

This action was not implemented as relevant assessment systems for benchmarking and mid-year measurement of student progress were not publicly available nor on the market to bring about a measurement program beyond the use of existing assessment and software technologies.

Expenditures

BUDGETED

\$91,746

0.5 FTE Cert-Coord of Assessment Sal & Ben  
01-0001-1382 (Suppl) G1-A5

ESTIMATED ACTUAL

\$0

Position was not filled

Actions/Services

Utilize online assessment and data system district wide to monitor the progress of student achievement of common core and the 5Cs

Develop rubrics to measure 21<sup>st</sup> century skills and common core proficiencies, as well as to identify and implement assessments to monitor student progress.

ACTUAL

This action was fully implemented as relevant assessment systems and reporting were developed via the Illuminate program, as well as beginning work in the CORE data warehouse and Panorama survey in order to more effectively conduct backward data analysis and early warning systems with our feeder districts and internally.

Expenditures

BUDGETED

\$250,000

Contract svc  
01-5100-0000 G1-A6

ESTIMATED ACTUAL

\$349,053

Actions/Services

Provide A-G credit recovery/acceleration options during the school day, and after school, and in the summer.

Engage students in Cyber High activities for grade and credit recovery.

ACTUAL

The Cyber High program was provided and more students were able to recover credit during the summer and school year at levels higher than the previous year.

Summer School and Summer Bridge programs were implemented at sites to allow for course enrollment for



		grade and credit recovery, or site based course advancement.
Expenditures	<b>BUDGETED</b>  <b>\$231,923</b> <u>Summer School Support hourly Sal &amp; Ben 01-1110-0000 (GF)</u>  <b>\$150,000</b> <u>Contracted Svc 01-5840-0001 (Suppl) G1-A7</u>	<b>ESTIMATED ACTUAL</b> \$455,460  \$152,939
	<p>Additional Librarian Services will be allocated to comprehensive high schools to increase the access to the library resources. This will allow for 1 Librarian to be shared between 2 schools</p> <p>Foothill Continuation High School will be allocated a Site Support Tech to allow access to the library resources.</p> <p>Change to LCAP to bring 3.0 FTE Librarian positions to be utilized across all sites including Foothill Continuation School for</p>	<b>ACTUAL</b>  Library services were provided, as well as database access to students across the district. In schools such as James Lick and Yerba Buena High Schools, where libraries were closed due to construction, librarians offered makeshift fiction check out areas and provided access to databases at those sites and supported other schools.
Expenditures	<b>BUDGETED</b>  <b>\$477,961</b> <u>3.0 FTEs Librarians Sal &amp; Ben 01-0001-1213 (Suppl); 1.0 FTE Clerical Support Staff Sal &amp; Ben 01-2410-0001 (Suppl) G1-A8</u>	<b>ESTIMATED ACTUAL</b>  \$444,446
	<p>The District will restore class size by and additional student to bring total restoration from +3 to 0. This -1 builds on the efforts of 15-16 to restore from +3 to +1.</p>	<b>ACTUAL</b>  Class size was restored through the hiring of staff and the addition of course sections in order to restore class size to +0 from previous years. This decrease in class size allowed for staff to provide additional attention to the needs of students deemed SED, ELL and foster youth, as well as "gap" groups.
Expenditures	<b>BUDGETED</b>  <b>\$6,856,455</b>	<b>ESTIMATED ACTUAL</b>  \$7,057,611

	67.8 FTEs Teachers Sal & Ben for class size restoration & 1.0 FTE Teacher Sal & Ben for ELD classes 01-1110-0001 (Supple)	
<a href="#">Actions/Services</a>	Provide training for staff in Literacy Design Collaborative, Next Generation Science Standards, Problem/Project Based Learning, Culturally Responsive Pedagogy & Snap and Read	<p><b>ACTUAL</b></p> <p>The Educator Effectiveness Grant funds were utilized to train staff in Literacy Design Collaborative, Project Based Learning, and instructional strategies designed to support English Language Learners.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$220,000</b> Educator Effectiveness Grant G1-A10</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$245,799</p>
<a href="#">Actions/Services</a>	<p>Monitor progress and provide support for students in the Migrant Education Program across sites.</p> <p>.5 Counselor and programmatic supports offering after-school tutoring, college application assistance and high school/post-high planning.</p>	<p><b>ACTUAL</b></p> <p>This position was left vacant at the start of the second semester as the counselor was moved to support a school site. A shift in the work plan of the migrant education program to SAT study allowed for the District to meet its obligations of the program and provide a unique support for English Language Learners.</p>
Expenditures	<p><b>BUDGETED</b></p> <p><b>\$45,061</b> Counselor 0.5 FTE for Migrant Ed G1-A11 01-1210-3060</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$20,183 Employee only worked till 1/2017 &amp; position was not filled since 1/2017</p>
<a href="#">Actions/Services</a>	<p>Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.</p> <p>The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.</p>	<p><b>ACTUAL</b></p> <p>Sites were fully allocated supplemental LCAP funds in order to provide specific, targeted and monitored supports for students who are English Language Learners, SED or Foster Youth. The Single Plan for Student Achievement was modified by the District in 2017 to match the format of the LCAP template in order to ensure that future allocations can be monitored internally and by outside organizations to evidence the utilization and effectiveness of these dollars.</p>

The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.

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

Expenditures

BUDGETED

\$2,278,877

Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple) G1-A12

ESTIMATED ACTUAL

\$2,423,869

Sites also used some of carryover from prior year

Goal 2

Establish a healthy school culture to address the disengagement of students that lead to students dropping out and not graduating.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. **Annual Williams Report** will show 100% Properly Assigned Teachers and Materials for every student.
2. **Annual Williams Report** will show that students have 100% sufficient access to standards-aligned instructional materials.
3. **Annual Williams Report** will show that students have 100% of learning environments that are maintained in good repair.
4. **Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses** that allow them to access content and performance standards to meet graduation and A-G requirements.
5. **ELD 1 & 2 students will be placed in appropriate ELD** and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update.
6. The percentage of **English Learner students that are reclassified** will increase by 5% from 448 students of eligible students.
7. **Parental involvement** in Migrant and DELAC meetings will be representative of 100% of school sites.
8. **Household participation** in Schoolloop will increase by 10% at sites and districtwide from the current level of 52.6%.

ACTUAL

1. Williams Report indicated properly assigned teachers and materials.
2. Williams Report indicated students had access to standards-aligned instructional materials.
3. Williams Report indicated that students had learning environments in good repair.
4. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade passing grades above 74% in all content areas.

2015-16 ESUHSD

Core Course Success D or Better

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

Actual data and trends for these outcomes for the LEA and sub-groups can be accessed at [www.esuhdsd.org](http://www.esuhdsd.org) under Quick Links as "Key Performance Measures"

English Language Learners, Long-Term English Language Learners,

Short Term English Language Learners

	LTEL		STEL		All EL	
	Sem 1	Sem 2	Sem 1	Sem 2	Sem 1	Sem 2
	2					
English	77%	76%	94%	91%	82%	80%
Math	72%	68%	87%	87%	76%	74%
Science	73%	71%	87%	84%	77%	75%
Soc Sci	78%	78%	92%	91%	82%	82%

5. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade improvements in the areas of English and Social Studies, maintained performance in Mathematics, but dropped in Science maintained performance in Mathematics, but a drop in Science:

- 80% of ELD students received a passing grade in English-Language Arts in 2015-16
- 74% of ELD students received a passing grade in Math in 2015-2016.
- 82% of ELD a passing grade in Social Science in 2015-16.
- In Science, 75% of them received a passing grade in 2015-16..

6. Reclassification rates dropped in 2016-2017 due to new diagnostic reading indicator utilized in lieu of statewide metrics on the CELDT. This indicator will allow for the district to monitor and direct efforts for literacy for these students.

7. Parental participation in migrant program and DELAC meetings sign in sheets did not indicate growth nor decline, but did indicate increased participation of all sites.

8. Schoolloop participation remained largely similar to prior years. Registration rates do not allow for use data to be compiled and new metric is set in the new LCAP.

9. Smarter Balanced data evidenced a 3% growth in students scoring Conditionally College Ready in English Language Arts and 1% growth in students scoring Conditionally College Ready in Mathematics. Sub-Group data of Hispanic, African-American, ELLs and students with disabilities score substantially lower than the district average.

10. PSAT--In 2015-16 90% of 10<sup>th</sup> grade students took the PSAT and 35% met the college readiness indicator, which is an increase of 2 percentage points from the previous year.

11. The Percentage of students who scored a 3 or better on Advanced Placement exams increased from 61.2% in 2014-2015 to 65.4% in 2015-2016. These percentages derive from 422 exams and 249 more students taking an AP exam. Subgroups continue to perform below districtwide numbers.

12. 2016 A-G Course Completion Rate District defined = 51.4%

- Hispanic A-G Completion Rate = 31.3%
- African American A-G Completion Rate = 33.3%
- Asian A-G Completion Rate = 73.1%

These numbers evidence increases from the districtwide measure of 45.2% in 2015. There are still areas of improvement for Hispanic and African American students in terms of closing the achievement gaps with Asian and White student counterparts.

13. Total participation in CTE programs fell from 4473 in 2013-2014 to 4221 in 2014-2015. These numbers continue to evidence a need to develop pathways for CTE program completion over course participation.

14. Graduation Rate:

- Overall, the District defined graduation rate **increased by 2.8%** (District Defined Cohort 2012-2016)
- Students that come in as 9th graders and stay with our District for all 4 years experience a **higher graduation success rate. 4-year Cohort Graduation Rates for Class of 2016:**

- **Hispanic Grad Rate** = 91.4%
- **African American Grad Rate** = 94.3%
- **Asian Grad Rate** = 96.8%

- **Class of 2015:**

- 73% of graduates enrolled in college in the Fall immediately after high school
- 92% of graduates who enrolled in college immediately following graduation returned to college for a second year

15. Dropout Rate decreased from 12.1 in 2013-2014 to 11.7 in 2014-2015

16. Attendance rates increased from 95.62% in 2014-2015 to 95.73% in 2015-2016.

17. The number of students participating in Truancy mediation increased from 3247 students in 2014-2015 to 3393 students in 2015-2016.

This is an increase of .8% of the total student population involved in mediation.

18. The number of unique students expelled in 2015-2016 dropped to 671 students compared to 678 the year before. Hispanic and African American students continue to have suspension rates disproportionate with those of their peers.

19. The number of students earning grades of A-C in English decreased from 67% to 66% in 2016 decreased from 59% to

55% in 2016 and Mathematics Course 1. These overall decreases in meeting A-G requirements are contrasted in increases in passing grades, but they continue to evidence lower levels of performance for traditionally lower-performing subgroups.

20. The number of freshmen ending the year with 60 credits increased from 67% in 2014-2015 to 68% in 2015-2016. African American, Hispanic, SWD, and ELLs data continue to be below the district average.

21. California Healthy Kids Survey data evidenced increases for ninth and eleventh graders in each of the following areas as measured in 2015 and 2016:

**School Connectedness (41%, 37% in 2015) to (41%, 39% in 2016)**

**Academic Motivation (24%, 22% in 2015) to (31%, 24% in 2016)**

**Caring Adult Relationships (21%, 26% in 2015) to (25%, 28% in 2016)**

**High Expectations (34%, 37% in 2015) to (39%, 37% in 2016).**

A full report on these data points and other college and career ready actual data and trends for these outcomes for the LEA and sub-groups can be accessed at [www.esuhdsd.org](http://www.esuhdsd.org) under Quick Links as “Key Performance Measures”

#### Actions/Services

Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed.

Implement Project Word and 180 Degrees Program at three sites to support African American students.

#### ACTUAL

Project Word was implemented through a stipended position at Independence High School and a .2 FTE release period at Mt. Pleasant High School in order to work with African American students who represent an important “gap” group on achievement data.



		The 180 Degrees program was not implemented at Oak Grove High School, so services to this same sub-group were provided by another agency who augmented services of an existing program for attendance and grade improvement.
Expenditures	<b>BUDGETED</b> <b>\$71,724</b> 0.6 FTE Cert release time 01-1904-0001 (Suppl) G2-A1	<b>ESTIMATED ACTUAL</b> <b>\$71,230</b>
Actions/Services	Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS)  Teachers on Special Assignment .4 FTE for PBIS at Mount Pleasant and Evergreen High School and Project Word at Mount Pleasant High School.	<b>ACTUAL</b>  Both Mt. Pleasant and Evergreen High School utilized the period of release for a teacher in order to begin a schoolwide emphasis on creating the conditions for learning and develop new strategies for intervention for students who struggle academically and in terms of suspension and attendance performance, namely English Language learners and “gap” groups.
Expenditures	<b>BUDGETED</b> <b>\$480,249</b> Summer School & extra support hourly Sal & Ben 01-1110/1901/2900-0000/0001/4203/9010 (GF/Suppl/Title III)  <b>\$40,000</b> LCAP G2-A2 Contracted Svc 01-5840-0001 (Suppl)	<b>ESTIMATED ACTUAL</b> <b>\$619,931</b>  <b>\$60,000</b>
Actions/Services	District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school.  District to increase Social Workers to 13.0 FTE	<b>ACTUAL</b>  The District allocated a social worker to all the comprehensive sites, as well as alternative educational locations in order to be able to focus efforts to create general conditions for learning and to be able to respond to the particular needs of English Language Learners, SED, Foster Yout and “gap” group students who experienced events or conditions that were barriers to learning and full school participation.
Expenditures	<b>BUDGETED</b> <b>\$1,478,152</b> <u>13.0 FTEs Social Workers Sal &amp; Ben</u> 01-1260-0001 (Suppl) G2-A3	<b>ESTIMATED ACTUAL</b> <b>\$1,413,684</b>

<p>Actions/Services</p>	<p>District will hire a Coordinator of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions.</p> <p>Director of Student Services (1.0 FTE) utilized to monitor existing programs and direct efforts to increase overrepresented groups in terms of suspension and expulsion or alternative programs toward academic and programmatic success.</p>	<p><b>ACTUAL</b></p> <p>A Coordinator of Student Services was arrived to focus on attendance issues as well as to coordinate and develop supports for Foster Youth and “gap” group students who experienced barriers to learning.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> <b>\$157,255</b> 1.0 FTE Student Svc Coord Sal &amp; Ben 01-1360-0001 (Suppl) G2-A4</p>	<p><b>ESTIMATED ACTUAL</b> \$117,509 Staff started 10/06/2016</p>
<p>Actions/Services</p>	<p>District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school.</p> <p>Schools will provide parent educational workshops to assist parents in supporting their student’s educational needs (i.e. college readiness, School Loop training, financial aid).</p> <p>Provide the resources being disseminated to parents in multiple languages.</p> <p>Utilize LCAP funding to place 12.0 FTE Parent Community Involvement Specialists.</p> <p>Bring Vietnamese Parent Community Intervention Specialist to Yerba Buena High School (1.0 FTE)</p> <p>1.0 Vietnamese Community Resource Tech 1.0 FTE to Andrew Hill High School—General Fund</p> <p>2.0 School Community Specialist (2.0) assigned to Independence High School and Foothill High School</p> <p>Provide bus passes to students at Foothill High School for increasing attendance.</p>	<p><b>ACTUAL</b></p> <p>Parent and Community Involvement Specialists were hired and placed at all comprehensive sites in order to assist in attendance, parent engagement, student and family participation in College Night, FAFSA programs, as well DELAC and LCAP participation.</p> <p>Participation in College Night and LCAP meeting attendance and meaningful participation increased substantially from the prior year.</p> <p>Vietnamese Community Resource Technician and School Community Specialists were placed at the schools in accordance with the action item and became partners in the trainings, meetings and activities of the Parent Community Involvement Specialists to increase meaningful participation in the activities described above.</p> <p>Bus passes were provided to Foothill High School Students resulting in an increase in attendance.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> <b>\$1,160,246</b></p>	<p><b>ESTIMATED ACTUAL</b> \$1,132,588</p>

	12.0 FTEs classified Parent Involvement Specialists Sal & Ben 01-2930-0001 (Suppl)  <b>\$21,000</b> Students' passes 01-5870-0001(Suppl) G2-A5	\$27,005
Actions/Services	Maintain nurse 1.0 FTE will continue to be funded to help support the medical needs that students require.	<b>ACTUAL</b> A nurse was hired and utilized throughout the district to ensure that the health needs of students with disabilities, English Language Learners and Foster Youth did not compromise their ability to access District programs.
Expenditures	<b>BUDGETED</b> <b>\$90,588</b> 1.0 FTE Nurse Sal & Ben 01-1220-0001 (Suppl) G2-A6	<b>ESTIMATED ACTUAL</b> \$98,166
Actions/Services	A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall.	<b>ACTUAL</b> A Counselor was hired to support the introduction of Foster Youth students to District programs and to arrange for additional supports. When the position became vacant in January, the Coordinator of Student Services supported these efforts along with County partners.
Expenditures	<b>BUDGETED</b> <b>\$45,061</b> 0.5 FTE Cert Student Svc Counselor Sal & Ben 01-1210-0001 (Suppl) G2-A7	<b>ESTIMATED ACTUAL</b> \$29,619 Employee only worked till 1/2017 & position was not filled
Actions/Services	Provide additional SLS Social Worker  Santa Clara County Mental Health Funding (.5) FTE	<b>ACTUAL</b>  Director
Expenditures	<b>BUDGETED</b> <b>\$40,068</b> 0.50 FTEs Social Workers Sal & Ben 01-1260-0001 (Suppl) G2-A8	<b>ESTIMATED ACTUAL</b> \$39,475
Actions/Services	Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.  The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.	<b>ACTUAL</b>  Sites were fully allocated supplemental LCAP funds in order to provide specific, targeted and monitored supports for students who are English Language Learners, SED or Foster Youth. The Single Plan for Student Achievement was modified by the District in 2017 to match the format of the LCAP template in order to ensure that future allocations can be

The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.

monitored internally and by outside organizations to evidence the utilization and effectiveness of these dollars.

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Yerba Buena	1,348	\$250,667
<b>Sub-total</b>	<b>12,255</b>	<b>\$2,278,877</b>

Expenditures

BUDGETED

**\$2,278,877**

Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple) G2-A9

ESTIMATED ACTUAL

**\$2,423,869**

Sites also used some of the carryover from prior year

## Goal 3

The district will develop and implement a strong guidance program to help students meet the graduation and A-G requirements.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

1. **Annual Williams Report** will show 100% Properly Assigned Teachers and Materials for every student.
2. **Annual Williams Report** will show that students have 100% sufficient access to standards-aligned instructional materials.
3. **Annual Williams Report** will show that students have 100% of learning environments that are maintained in good repair.
4. **Placement will show that 100% learners, including EL learners, where appropriate, have access to A-G college preparatory courses** that allow them to access content and performance standards to meet graduation and A-G requirements.
5. **ELD 1 & 2 students will be placed in appropriate ELD** and sheltered courses resulting in course passage rates increasing by 5% from current levels identified in annual update.
6. The percentage of **English Learner students that are reclassified** will increase by 5% from 448 students of eligible students.
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9. **The percentage of students scoring 3 or 4 on the Smarter Balanced assessments will increase by 5% in ELA and Mathematics both district-wide and for subgroups when compared to the 2014-15 data; ELA = 60%, Mathematics = 39%.**

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4. Placement of EL learners in appropriate English Language Development and sheltered classes resulted in course grade passing grades above 74% in all content areas.

2015-16 ESUHSD

Core Course Success D or Better

English Language Learners, Long-Term English Language Learners,

Short Term English Language Learners

LTEL

STEL

All EL

10. **College readiness indicators will increase** on PSAT results as an LEA from 2015 level of 33.1% and by Sub-Groups by 3%.
11. The percentage of students passing **AP exams with a 3** or higher will increase by 3% from 2015 level of 61.2%.
12. **A-G Requirements:** Increase the percentage of all students meeting A-G requirements from the 2015 rate of 45.2% so that the districtwide rate equals or exceeds the 2015 County average of 53.6%. Increase percentage of underperforming subgroups toward district average by 3%.
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20. **The percent of freshman earning 60 or more credits during the first year** of high school shall increase by 3% districtwide and by subgroup, as compared to 67% in 2015.
21. **Results from the California Healthy Kids Survey will increase by 5%** for ninth and eleventh graders in each of the following areas as measured in 2015: **School Connectedness (41%, 37%), Academic Motivation (24%, 22%), Caring Adult Relationships (21%, 26%), and High Expectations (34%, 37%).**

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10. PSAT--In 2015-16 90% of 10<sup>th</sup> grade students took the PSAT and 35% met the college readiness indicator, which is an increase of 2 percentage points from the previous year.

11. The Percentage of students who scored a 3 or better on Advanced Placement exams increased from 61.2% in 2014-2015 to 65.4% in 2015-2016. These percentages derive from 422 exams and 249 more students taking an AP exam. Subgroups continue to perform below districtwide numbers.

12. 2016 A-G Course Completion Rate District defined = 51.4%

- Hispanic A-G Completion Rate = 31.3%
- African American A-G Completion Rate = 33.3%
- Asian A-G Completion Rate = 73.1%

These numbers evidence increases from the districtwide measure of 45.2% in 2015. There are still areas of improvement for Hispanic and African American students in terms of closing the achievement gaps with Asian and White student counterparts.

13. Total participation in CTE programs fell from 4473 in 2013-2014 to 4221 in 2014-2015. These numbers continue to evidence a need to develop pathways for CTE program completion over course participation.

14. Graduation Rate:

- Overall, the District defined graduation rate **increased by 2.8%** (District Defined Cohort 2012-2016)
- Students that come in as 9th graders and stay with our District for all 4 years experience a **higher graduation success rate. 4-year Cohort Graduation Rates for Class of 2016:**

- **Hispanic Grad Rate** = 91.4%
- **African American Grad Rate** = 94.3%
- **Asian Grad Rate** = 96.8%

• **Class of 2015:**

- 73% of graduates enrolled in college in the Fall immediately after high school
- 92% of graduates who enrolled in college immediately following graduation returned to college for a second year



15. Dropout Rate decreased from 12.1 in 2013-2014 to 11.7 in 2014-2015

16. Attendance rates increased from 95.62% in 2014-2015 to 95.73% in 2015-2016.

17. The number of students participating in Truancy mediation increased from 3247 students in 2014-2015 to 3393 students in 2015-2016.

This is an increase of .8% of the total student population involved in mediation.

18. The number of unique students expelled in 2015-2016 dropped to 671 students compared to 678 the year before. Hispanic and African American students continue to have suspension rates disproportionate with those of their peers.

19. The number of students earning grades of A-C in English decreased from 67% to 66% in 2016 decreased from 59% to 55% in 2016 and Mathematics Course 1. These overall decreases in meeting A-G requirements are contrasted in increases in passing grades, but they continue to evidence lower levels of performance for traditionally lower-performing subgroups.

20. The number of freshmen ending the year with 60 credits increased from 67% in 2014-2015 to 68% in 2015-2016. African American, Hispanic, SWD, and ELLs data continue to be below the district average.

21. California Healthy Kids Survey data evidenced increases for ninth and eleventh graders in each of the following areas as measured in 2015 and 2016:

**School Connectedness (41%, 37% in 2015) to (41%, 39% in 2016)**

**Academic Motivation (24%, 22% in 2015) to (31%, 24% in 2016)**

**Caring Adult Relationships (21%, 26%in 2015) to (25%, 28% in 2016)**

**High Expectations (34%, 37% in 2015) to (39%, 37% in 2016).**

A full report on these data points and other college and career ready actual data and trends for these outcomes for the LEA and sub-groups



can be accessed at [www.esuhsd.org](http://www.esuhsd.org) under Quick Links as “Key Performance Measures”

<p>Actions/Services</p>	<p>Develop College &amp; Career Readiness Indicators (5Cs)</p> <ul style="list-style-type: none"> <li>• Critical Thinking</li> <li>• Communication</li> <li>• Collaboration</li> <li>• Creativity</li> <li>• Civic Engagement</li> </ul> <p>Develop rubrics to measure 21<sup>st</sup> century skills and common core proficiencies.</p>	<p><b>ACTUAL</b></p> <p>The District continues to work on developing the indicators, rubrics and assessments to measure the develop the College and Career Readiness indicators to drive student achievement.</p> <p>A Graduate Profile was formalized and adopted prior to the school year and communicated in the LCAP planning process as the focal point for future efforts. The goal remains for the District to develop in-year indicators to measure progress to these outcomes.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Utilize existing outside resources for the establishment of rubrics</p>	<p><b>ESTIMATED ACTUAL</b></p>
<p>Actions/Services</p>	<p>The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will monitor student’s annual progress towards graduation.</p> <p>Counselors will also work to increase parent use of Schoolloop.</p> <p>Counselors will actively recruit and reenroll non-grads for a 5<sup>th</sup> year or alternative graduate program. Counselors (11.0 FTE)—One per school *</p>	<p><b>ACTUAL</b></p> <p>Counselors were hired and placed at all school sites and developed four year plans through the Naviance program to ensure that conversations with English Language Learners, SED, Foster Youth and “gap” group students are empowered by the presence of a four year college and career pathway to develop supports and monitor progress.</p> <p>Counselors continued to work to onboard families to both Schoolloop and Naviance, as well as to actively recruit students for continued study, Cyber High and alternative programs.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p><b>\$1,173,727</b> G3-A2 11.0 FTes Counselors Sal &amp; Ben 01-1210-0001 (Suppl)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$1,145,372</b></p>
<p>Actions/Services</p>	<p>Provide A-G credit recovery and acceleration options both during the school year and in the summer.</p> <p>Contract with CyberHigh: Goal 1</p>	<p><b>ACTUAL</b></p> <p>The Cyber High program was provided and more students were able to recover credit during the summer and school year at levels higher than the previous year.</p>

		Summer School and Summer Bridge programs were implemented at sites to allow for course enrollment for grade and credit recovery, or site based course advancement.
Expenditures	<b>BUDGETED</b> <b>\$231,923</b> G3-A3 <u>Summer School Support hourly Sal &amp; Ben 01-1110-0000 (GF)</u>	<b>ESTIMATED ACTUAL</b> <b>\$241,769</b>
Actions/Services	<p>Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools</p> <p>All African American students will have an individual learning plan developed by September 30<sup>th</sup> and updated twice a year</p> <p>All African American students will be actively recruited to ensure they attend the Summer Bridge Program</p> <ul style="list-style-type: none"> <li>Counselors (6.0 FTE) Decile 1-3 schools</li> </ul>	<p><b>ACTUAL</b></p> <p>Counselors were placed at Decile 1-3 schools and developed four year plans through the Naviance program to ensure that conversations with English Language Learners, SED, Foster Youth and “gap” group students are empowered by the presence of a four year college and career pathway to develop supports and monitor progress.</p> <p>Counselors continued to work to onboard families to both Schoolloop and Naviance, as well as to actively recruit students for continued study, Cyber High and alternative programs.</p>
Expenditures	<b>BUDGETED</b> <b>\$724,675</b> G3-A4 <u>6.0 FTes Additional Counselors Sal &amp; Ben for Decile 1-3 schools 01-1210-0001 (Suppl)</u>	<b>ESTIMATED ACTUAL</b> <b>\$699,373</b>
Actions/Services	<p>A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program</p> <ul style="list-style-type: none"> <li>SVCTE Counselor (1.0 FTE)</li> </ul> <p>A Counselor will be allocated to the Small But Necessary Schools to support and monitor students attending these schools</p> <ul style="list-style-type: none"> <li>SBN Counselor (1.0 FTE)</li> </ul>	<p><b>ACTUAL</b></p> <p>A counselor was placed at the Silicon Valley Career and Technical Education center to provide transition planning for students participating in a CTE program.</p> <p>A counselor was placed at the Small But Necessary schools and developed four year plans through the Naviance program to ensure that conversations with English Language Learners, SED, Foster Youth and “gap” group students are empowered by the presence of a four year college and career pathway to develop supports and monitor progress.</p> <p>The counselor continued to work to onboard families to both Schoolloop and Naviance, as well as to actively recruit students for continued study, Cyber High and alternative programs.</p>

Expenditures	<b>BUDGETED</b> <b>\$265,502</b> <u>1.9 FTes Counselors Sal &amp; Ben for SBN</u> 01-1210-0000/0001 (Suppl) G3-A5	<b>ESTIMATED ACTUAL</b> <b>\$263,222</b>
Actions/Services	<p>Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model.</p> <p>Reduce class size at James Lick in order to implement team teaching New Tech model (3.6 FTE)</p>	<b>ACTUAL</b> <p>Teachers were hired and courses were opened to ensure that the student to teacher ratio required for the implementation of the New Tech program at James Lick could be appropriately developed in support of the high numbers of English Language Learners and SED students at the site.</p>
Expenditures	<b>BUDGETED</b> <b>\$409,760</b> <u>3.60 FTEs Teachers Sal &amp; Ben for New Tech HS</u> 01-1110-0001 (Suppl) G3-A6	<b>ESTIMATED ACTUAL</b> <b>\$437,471</b>
Actions/Services	<p>Bring City Year staff to target ninth graders at Overfelt High School for developing positive school culture, academic supports and tutoring supports.</p>	<b>ACTUAL</b> <p>The City Year program was fully supported through District and site funds in order to target attendance and course passage support for ninth graders, especially focused on the English Language Learners and students deemed SED at the site.</p>
Expenditures	<b>BUDGETED</b> <b>\$250,000</b> 01-5840-0001 & 3010(Suppl & Title I) G3-A7	<b>ESTIMATED ACTUAL</b> <b>\$248,500</b>
Actions/Services	<p>English Language Learner Parent College and Navigation training</p> <p>Stipend for provision of rotational High School Engagement, College Planning and Financial Aid information for Parents of English Language Learners and first-generation college attendees.</p>	<b>ACTUAL</b> <p>Teachers and counselors for targeted sites with high numbers of English Language Learners received extended duty funds to carry out college planning, credit recovery and financial planning workshops and to bring about participation in District sponsored events, as well as those of our college planning partners.</p>
Expenditures	<b>BUDGETED</b> <b>\$60,300</b> Extra duties from Cert. 01-1901-3010 (Title I) G3-A8	<b>ESTIMATED ACTUAL</b> <b>\$62,646</b>
Actions/Services	<p>BSU and LSU supports</p> <p>Stipend for organizing events and supports for student participation in developing positive school culture.</p>	<p>Three leadership events were held to develop supports and positive school culture for BSU and/or representative African American students at all sites. The final Leadership event resulted in students giving input to the LCAP as well as to develop a plan for future action in the 2017-2018 school year.</p>

Expenditures

Actions/Services

	This event was an extension of the Project Word program hosted at Mt. Pleasant High School.																		
<b>BUDGETED</b> <b>\$19,945</b> Extra duties from Cert 01-1901-3010 (Title I)  <b>30,000</b> <i>Transportation 01-5715-3010 (Title I)</i> G3-A9	<b>ESTIMATED ACTUAL</b> \$25,319  \$20,340																		
<p>Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.</p> <p>The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.</p> <p>The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.</p>	<p>Sites were fully allocated supplemental LCAP funds in order to provide specific, targeted and monitored supports for students who are English Language Learners, SED or Foster Youth. The Single Plan for Student Achievement was modified by the District in 2017 to match the format of the LCAP template in order to ensure that future allocations can be monitored internally and by outside organizations to evidence the utilization and effectiveness of these dollars.</p>																		
<table><tr><th>SCHOOL</th><th>Unduplicat ed Count Based on Prelim CalPads 3/11/2016</th><th>2016/17 Prelim Site Allocation</th></tr><tr><td>Andrew Hill</td><td>1,372</td><td>\$255,130</td></tr><tr><td>Apollo</td><td>134</td><td>\$24,918</td></tr><tr><td>Calero</td><td>221</td><td>\$41,096</td></tr><tr><td>Evergreen Valley</td><td>557</td><td>\$103,577</td></tr><tr><td>Foothill</td><td>259</td><td>\$48,162</td></tr></table>		SCHOOL	Unduplicat ed Count Based on Prelim CalPads 3/11/2016	2016/17 Prelim Site Allocation	Andrew Hill	1,372	\$255,130	Apollo	134	\$24,918	Calero	221	\$41,096	Evergreen Valley	557	\$103,577	Foothill	259	\$48,162
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Andrew Hill	1,372	\$255,130																	
Apollo	134	\$24,918																	
Calero	221	\$41,096																	
Evergreen Valley	557	\$103,577																	
Foothill	259	\$48,162																	

Independence	1,750	\$325,421
James Lick	912	\$169,591
Mt. Pleasant	934	\$173,682
Oak Grove	1,071	\$199,158
Pegasus	75	\$13,947
Phoenix	31	\$5,765
Piedmont Hills	694	\$129,053
Santa Teresa	539	\$100,230
Silver Creek	1,128	\$209,757
W.C. Overfelt	1,230	\$228,725
Yerba Buena	1,348	\$250,667
<b>Sub-total</b>	<b>12,255</b>	<b>\$2,278,877</b>

#### Expenditures

##### BUDGETED

**\$2,278,877**

G3-A10

Supplemental funds allocated to sites and represented in site based plans (attached executive summaries) (01-0001-xxxx Supple)

##### ESTIMATED ACTUAL

**\$2,423,869**

Sites also used some of the carryover from prior year

#### ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services supporting the three goals of the 2016-2017 were largely implemented. The action items, sparing that of rubric and assessment data, were implemented per the intended services and supports. The loss of a counselor and social worker mid year did briefly affect direct provision of service, however, the efforts to supports students were moved to other positions named within the LCAP in other action items.

The Advisory Committee's analysis of the action items, expenditures and provision did not call changes to the actions identified in the plan but did call for a need to develop more specific metrics (previously described as Sphere Three) to monitor their individual effectiveness and positive contribution to meeting the larger goals.

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

The degree to which these specific actions resulted in increased student performance is not yet able to be determined as current end-year data is not available.

Again it must be stated that the Advisory Committee's analysis of the action items, expenditures and provision did result in an effort to develop more specific metrics (previously described as Sphere Three) to monitor their individual effectiveness and positive contribution to meeting the larger goals and metrics.

While overall District data is improving, and while gains can be seen on a closer inspection of data not included in the Annual update by English Language Learners, students deemed SED, Foster Youth and "gap" groups, there is a desire to develop a means to more closely link metrics and actions to more specifically intervene with these learners. These metrics and the rationale for developing them are detailed in greater length below.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between the actual and estimated actual expenditures are due to the loss of employees throughout the year, or the inability to locate and hire effective staff for the instructional coaches positions. The action item of developing rubrics toward the graduate profile did not result in a decrease of expenditures as they were unfunded. However, the absence of reliable benchmarking/formative assessments did not allow the District to utilize the identified funds for the acquisition of new assessments.

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

An analysis of the goals, Annual Update, current metrics and action items by the LCAP advisory Committee resulted in substantive changes and adjustments to the 2017-2020 plan.

The analysis resulted in the conclusion that the large scale metrics in the action item update did not allow for a proper analysis of each goal. The broad metrics did not show the degree to which each action item contributed to each goal. Therefore the action items of the 2017-2020 LCAP introduce unique metrics for each goal and each action item.

Second, the groups involved believed that the goals themselves needed to align to the CDE dashboard so that all stakeholders could have a clear and shared means to access and analyze data used to measure the implementation and affect of the LCAP and district/school shared goals.

Third, The data analyzed showed a need to focus and support 9<sup>th</sup> grade students beginning the summer prior to starting 9<sup>th</sup> grade through the summer following 9<sup>th</sup> grade. Many students enter 9<sup>th</sup> grade below grade level and require support and intervention to succeed and enter grade 10 on-track for graduation. The data that supports this vision is shown below. It is through the introduction of this goal and level of analysis that all Freshman earn 60 credits by the start of their sophomore year, and that the targeted populations of the LCAP and 'gap' groups give intention to actions previously deemed 'districtwide'. In future goals, the emphasis on freshman is not specifically named, but this inclusion permeates the entire plan and will be a data set returned to in future years.

### **9<sup>th</sup> Grade Down Credit Analysis**

Data tables on freshman achievement upon starting the 10<sup>th</sup> grade

All charts are designed to show credits earned. The distance from 60 credits is represented the total number of credits earned is represented in rows and the student characteristics are represented in the columns.

Charts are designed to make connections between student characteristics and credits earned:

- Ethnicity
- Long and short term EL
- SWD
- SED
- Attendance
- Discipline events
- School enter date
- Reading level

This data does allow us to begin to answer two questions:

- 1 With whom we would want to intervene and



## 2. What is the nature of the intervention?

9th Grade Credit Analysis Chart

Credits	All		EL Short Term		EL Long Term		SWD		SED		Hispanic		African American	
0+	91	2%	3	1%	23	4%	20	4%	70	2%	79	3%	2	1%
10+	109	2%	2	1%	33	5%	13	2%	92	3%	92	4%	5	3%
20+	177	3%	8	4%	50	8%	17	3%	132	4%	143	6%	6	4%
30+	272	5%	13	6%	73	11%	45	8%	192	6%	207	8%	19	13%
40+	347	6%	16	8%	67	11%	61	11%	242	8%	246	10%	10	7%
50+	264	5%	9	4%	56	9%	49	9%	171	6%	187	7%	11	7%
55+	403	7%	13	6%	80	13%	61	11%	265	9%	268	11%	14	9%
60 +	3824	70%	144	69%	255	40%	271	50%	1841	61%	1288	51%	81	55%
All Students	5487	100%	208	100%	637	100%	537	100%	3005	100%	2510	100%	148	100%

9th Grade Credit Analysis Chart - Behavior Referrals

Credits	Number of Behavior Referrals													
	0		1		2		3		4		5		6+	
0+	36	1%	4	1%	10	6%	11	10%	5	8%	2	4%	23	14%
10+	35	1%	16	4%	13	7%	7	6%	5	8%	7	16%	26	15%
20+	90	2%	22	5%	16	9%	15	13%	8	13%	3	7%	23	14%
30+	152	3%	39	9%	19	11%	11	10%	9	15%	7	16%	35	21%
40+	221	5%	51	11%	19	11%	13	12%	10	17%	9	20%	24	14%
50+	175	4%	28	6%	23	13%	15	13%	5	8%	5	11%	13	8%
55+	296	7%	53	12%	24	14%	9	8%	5	8%	5	11%	11	7%
60 +	3474	78%	232	52%	53	30%	31	28%	13	22%	7	16%	14	8%
All Students	4479	100%	445	100%	177	100%	112	100%	60	100%	45	100%	169	100%



### 9th Graders who Entered September Through November

	Disiplinary Incidents				
Credits	0	1	2	3	4+
0+	3			1	4
10+	2				3
20+	4	3	1		1
30+	6	1		1	2
40+	9	1			
50+	4	2	1	1	
55+	6	3		1	
60+	40	2			
Total Students	74	12	2	4	10

### 9th Graders who Entered September Through November

	Days Absent			
Credits	0 to 2 days	3 to 9 days	10 to 17 days	18 or more days
0+		1		7
10+			1	3
20+		2	2	4
30+		4	3	2
40+	2	4	3	3
50+	2	1	2	3
55+	2	5	1	2
60+	20	15	6	1
Total Students	26	32	18	25

### 9th Graders who Entered December Through May

	Disciplinary Incidents				
Credits	0	1	2	3	4+
0+	10				4
10+	10	1	1		4
20+	13	1			1
30+	19	2			
40+	14		1		
50+	5		1		
55+	8	1			
60+	24	2		1	
Total Students	103	7	3	1	9

9th Graders who Entered December Through May				
	Days Absent			
Credits	0 to 2 days	3 to 9 days	10 to 17 days	18 or more days
0+	1	1	3	9
10+	4	7		1
20+	4	6	3	5
30+	12	8	1	1
40+	10	3	1	1
50+	1	3	1	1
55+	4	3	1	1
60+	19	7	1	
Total Students	55	38	11	19

Fourth, the group decided that comprehensive actions like counselors, class size reduction, social workers, etc., though previously labeled 'district wide', should have specific actions and metrics connected to direct services to English Language Learners, students deemed SED, Foster Youth and "gap" groups. Although these metrics and actions are not required in the current template, they are evidenced in Actions identified in the five goals of the 2017-2020 plan.

# Stakeholder Engagement

LCAP Year    ☒ 2017–18    ☐ 2018–19    ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The District goal for the involvement process for the creation of the 2017-2020 Local Control and Accountability Plan (LCAP) was to localize, specify, and extend staff, student and community participation. In order to achieve this aim, the District held focus group meetings, school site meetings at all its comprehensive, continuation and alternative schools, as well as surveyed staff, students, parents and students.

In addition to these meetings, the District created the Local Control and Accountability Plan Advisory Committee that met to review data, meeting and survey participant input. This group also met to direct actions and services toward the student groups of the LCAP and to develop metrics to measure the effectiveness and positive contribution to the overall metrics of the plan. The District also informed and engaged with the Board of Trustees in regular meetings and special Board study sessions in order to post data, gather input, analyze metrics and hold executive plan creation discussions.

The student organization, Californians for Justice, was invited as a partner to participate in creating and co-facilitating school and focus group meetings, Advisory Committee meetings, design the surveys, and to aggregate and analyze the data in formation of the 2017-2020 LCAP plan.

A Special Board Study Session and a presentation of LCAP and Key Performance Measures at the November Board meetings focused our community on our progress and areas for growth, as well as to align our goals and focus to those highlighted by the new data reporting dashboard by the state of California.

- **Special Board Study Session—November 14<sup>th</sup>**
- **Data Review of LCAP and Strategic Plan—November 17<sup>th</sup>**

The focus of all of these sessions was to analyze data, actions and expenditures vis-à-vis the District's mission of preparing all students to be college and career ready—able to thrive in a global society. The meetings and surveys focused on three central questions—If each student is to realize the District's mission:

- What are the obstacles to realize that mission?
- What actions in the current plan do you value most in realizing that mission?
- What changes to those actions or new actions would you suggest in creating a plan to realize the mission?

Site based meetings were a primary focus of engagement for seeking input into this year's plan. The District's utilization of the Parent Community Involvement specialists and re-naming of the site based LCAP meetings resulted a large increase in school based participation at these meetings. **Over 1,400 students, staff and community members attended the LCAP site meetings districtwide.** Due to the increased amount of participation compared to the

prior year, data sought, and the increased number of voices heard, the District again partnered with California for Justice (CFJ) a grassroots organization that organizes youth to have a voice in both local and statewide education policy.

Meeting locations and times for Site Based Meetings:

- **Andrew Hill High School—February 28, 2017**
- **Calero High School—March 1, 2017**
- **Foothill High School—March 2, 2017**
- **Santa Teresa High School—March 6, 2017**
- **Piedmont Hills High School—March 7, 2017**
- **Independence High School—March 7, 2017**
- **Oak Grove High School—March 8, 2017**
- **William C. Overfelt High School—March 8, 2017**
- **Mt. Pleasant High School—March 13, 2017**
- **Silver Creek High School—March 14, 2017**
- **Yerba Buena High School—March 15, 2017**
- **James Lick High School—March 16, 2017**
- **Evergreen High School—March 16, 2017**

The 2017-2018 LCAP survey was made available to students, staff, parents and community by way of a direct emails, as well as the district website. Parent and Community involvement specialists also invited participation. The survey focused on areas of desired elements of the existing plan, ideas for improvement and future participation. The surveys were made available from March through May in English, Spanish and Vietnamese.

#### **Survey participation**

- 815 total respondents from survey offered in English, Spanish and Vietnamese

In cabinet and monthly principal meetings, bargaining group leaders and administrators were also asked as to how would we measure the success of these actions. In each of the school based and focus group meetings, participants were asked to force rate the current actions presented from the 2016-2017 plan. Overwhelmingly, access to counselors, restoring class size, Summer and after school programs, as well as support for improving teaching and learning were the highest rated. Outside of the forced ratings, groups identified the need to assist students and parents navigation of high school and post-high school options, attending to the socio-emotional wellness of students and the need to create easier means for students and parents to access the people, programs and support systems of the District's high schools.

Along with the engagement activities listed above, the District also met with parent organizations, District based committees, and organized a LCAP Advisory Committee to review all aspects of the plan including, data, action items, metrics and meeting and survey data. Committee invitees including bargaining units, parent organization members, administration from site and district, representative students, student from sitebased student government, and members of Californians for Justice. The dates of these events are listed below:

- **African American Student Advocates—August 11, 2016 and November 10, 2016**
- **Latino Parent Coalition—January 23, 2017**

- **District English Language Learner Advisory Committee—March 21, 2017**
- **East Side Local Control and Accountability Plan Advisory Committee—April 4, 11 & 25, 2017  
May 2 & 30, 2017**

All site, focus group and parent meetings, survey responses and Advisory Committee meetings were aided by the use of the ESUHSO Executive Summary of the 2016-2017 Local Control and Accountability Plan and Strategic Plan. The executive summary can be accessed at <http://www.esuhso.org/Community/Strategic-Plan/index.html>

The input from the surveys, meetings and review sessions clearly communicated the desire to continue with the actions from the 2015-2016 action plan, to amplify them or increase their effectiveness, as well as to target sub-populations, such as long-term English Language Learners.

The Public Hearing on the LCAP was June 8, 2017 where community members could see and provide input on the 2017-18 LCAP.

The Board of Trustees approved the East Side Union High School District 2017-2020 LCAP on June 22, 2017.

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

This year's LCAP contains four major changes in the structure, focus, and monitoring of goals and student groups, including:

- A move from 3 goals to 5 by way of the effort to synthesize the previous Key Performance Measures & the new 5 reported areas of the California Dashboard.
- The Development of 3 spheres of data reporting and monitoring for continuous improvement
- The targeting of new and existing services to focus on the students for whom the LCAP intends to support.
- Embracing our role as 9-12 district of high mobility, we have added an emphasis on ensuring all freshmen start their sophomore year with 60 credits and meeting students who join us after the start of high school with added supports.

The site meetings and survey feedback was clear--Our learning committee does not wish to see substantial changes to the action items and expenditures that have previously comprised our plan for student success. The Advisory Committee's analysis of the data and input from community meetings lead to the conclusion that our community does not wish to remove any service or action in previous LCAP plans, but rather to 1.) introduce metrics to measure their effectiveness, 2.) to direct services in the plan with specific metrics and monitoring of ELL, SED and Foster Youth who receive those services, and 3.) direct more services and planning to Long-Term English Learners and Foster Youth, as well as "gap" sub-groups not specifically spelled out in the LCAP.

The first change to the 2017-2020 plan proposes a move to five goals:

**1.College and Career:** Provide high quality instruction, learning opportunities, as well as guidance supports to prepare every student to graduate ready for college and career.

**2.Graduation Rate:** Provide the physical, emotional, social and academic supports to ensure students are making appropriate yearly progress toward high school graduation.

**3.English Language Learners:** Provide the program, supports and instructional strategies to obtain English proficiency and the overall academic success of short-term and long-term English Language Learners

**4.Decrease Suspensions:** Establish and sustain healthy school cultures through relationship-centered practices to keep students engaged in their learning environment.

**5. Chronic Absenteeism:** Engage with and connect students and families to appropriate staff, supports, and programmatic alternatives to increase student attendance in school.

The second change introduces three spheres of metrics to focus and monitor student progress and action effectiveness, namely:

1. Large, summative 'end game' metrics, such as graduation rate, that mirror the State Dashboard metrics.
2. Progress and annual metrics that allow us to monitor progress toward the metrics of the first sphere.
3. Metrics for each action item to judge action item effectiveness toward progress in the first two spheres.

The third change brought about by the advisory committee is the introduction of metrics and outcomes for action items previously considered district wide to ensure that these actions target results for English Language Learners, Socio-Economically Disadvantaged students, Foster Youth and "gap groups" not included in the LCAP framework.

The fourth change is in response to analysis of data for freshmen and students who join us after the start of high school. Our goal is to embrace our role as a 9-12 grade district and ensure that students receive the supports they need to start their sophomore year with at least 60 credits and to support students of high mobility who join us after the start of high school.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<b><u>Goal 1</u></b>	<b>College and Career</b>		



Provide high quality instruction, learning opportunities, as well as guidance supports to prepare every student to graduate ready for college and career.


State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL \_\_\_\_\_

Identified Need

The District will provide services and supports for learners to meet the college and career indicators above and beyond the general scope of services provided to students. This goal requires the District to met ninth grade students and continue to all students at all grade levels with mentoring, guidance, supports and Tier I and Tier II interventions to ensure all students can transition to educational programs or career placement upon graduation.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College and Career Readiness Status and Change  (Available Fall 2017)		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories
Percentage of graduating seniors meeting A-G	All Graduates 51.4% African American 33.3% Hispanic 31.3% SED 46.0% EL 5.4% SWD 5.0%	All Graduates 54.4% African American 36.3% Hispanic 34.3% SED 51.0% EL 8.4% SWD 8.0%	All Graduates 57.4% African American 39.3% Hispanic 37.3% SED 54.0% EL 11.4% SWD 11.0%	All Graduates 60.4% African American 42.3% Hispanic 40.3% SED 57.0% EL 14.4% SWD 14.0%
Percentage of students with Smarter	<b>ELA</b> All 11th graders 63% African American 51%	<b>ELA</b> All 11th graders 69% African American 54%	<b>ELA</b> All 11th graders 72% African American 57%	<b>ELA</b> All 11th graders 75% African American 60%

Balanced scores of $\geq 3$	Hispanic 45% SED 52% EL 8% SWD 15% <b>Math</b> All 11th graders 40% African American 18% Hispanic 16% SED 28% EL 9% SWD 5%	Hispanic 48% SED 55% EL 11% SWD 18% <b>Math</b> All 11th graders 43% African American 21% Hispanic 19% SED 31% EL 12% SWD 8%	Hispanic 51% SED 58% EL 14% SWD 21% <b>Math</b> All 11th graders 46% African American 24% Hispanic 22% SED 34% EL 15% SWD 11%	Hispanic 54% SED 61% EL 17% SWD 24% <b>Math</b> All 11th graders 49% African American 27% Hispanic 25% SED 37% EL 18% SWD 14%
Ninth Grade on-Track for A-G	All 9th graders 52.7% African American 29.8% Hispanic 30.7% SED 41% EL 15.7% SWD 7.0%	All 9th graders 55.7% African American 32.8% Hispanic 33.7% SED 44% EL 18.7% SWD 10.0%	All 9th graders 58.7% African American 35.8% Hispanic 36.7% SED 47% EL 21.7% SWD 13.0%	All 9th graders 61.7% African American 38.8% Hispanic 39.7% SED 50% EL 24.7% SWD 16.0%
Tenth Grade on-Track for A-G	All 10th graders 37.2% African American 17.4% Hispanic 16.7% SED 27.3% EL 7.4% SWD 2.8%	All 10th graders 40.2% African American 20.4% Hispanic 19.7% SED 30.3% EL 10.4% SWD 5.8%	All 10th graders 43.2% African American 23.4% Hispanic 22.7% SED 33.3% EL 13.4% SWD 8.8%	All 10th graders 46.2% African American 26.4% Hispanic 25.7% SED 36.3% EL 16.4% SWD 11.8%
Eleventh Grade on-Track for A-G	All 11th graders 24.9% African American 14.5% Hispanic 9.1% SED 17.2% EL 1.4% SWD 2.1%	All 11th graders 27.9% African American 17.5% Hispanic 12.1% SED 20.2% EL 4.4% SWD 52.1%	All 11th graders 30.9% African American 20.5% Hispanic 15.1% SED 23.2% EL 7.4% SWD 55.1%	All 11th graders 33.9% African American 23.5% Hispanic 18.1% SED 26.2% EL 10.4% SWD 58.1%
Percentage of students with AP exam of $\geq 3$ or IB exam $\geq 4$	<b>Score <math>\geq 3</math></b> All Students 47.2% African American 20.7% Hispanic 40.9% SED 43.9% EL 31.7% SWD 31.6% <b>Enrollment</b>	<b>Score <math>\geq 3</math></b> All Students 50.2% African American 23.7% Hispanic 43.9% SED 46.9% EL 34.7% SWD 34.6% <b>Enrollment</b>	<b>Score <math>\geq 3</math></b> All Students 53.2% African American 26.7% Hispanic 46.9% SED 49.9% EL 37.7% SWD 37.6% <b>Enrollment</b>	<b>Score <math>\geq 3</math></b> All Students 56.2% African American 29.7% Hispanic 49.9% SED 52.9% EL 40.7% SWD 40.6% <b>Enrollment</b>

All Students 30.5%  
African American 18.2%  
Hispanic 20.6%  
SED 27.0%  
EL 8.4%  
SWD 2.4%

All Students 33.5%  
African American 21.2%  
Hispanic 23.6%  
SED 30.0%  
EL 11.4%  
SWD 5.4%

All Students 36.5%  
African American 24.2%  
Hispanic 26.6%  
SED 33.0%  
EL 14.4%  
SWD 8.4%

All Students 39.5%  
African American 27.2%  
Hispanic 29.6%  
SED 36.0%  
EL 17.4%  
SWD 21.4%

## PLANNED ACTIONS / SERVICES

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

### Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

## ACTIONS/SERVICES

### 2017-18

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Provide 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills.		
Metric to ensure effectiveness for ELL FY and LI:		

### 2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Provide 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills.		
Metric to ensure effectiveness for ELL FY and LI:		

### 2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Provide 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills.		
Metric to ensure effectiveness for ELL FY and LI:		

Pre and post student data from target area of EL support as well as induction completion %

Pre and post student data from target area of EL support as well as induction completion %

Pre and post student data from target area of EL support as well as induction completion %

## BUDGETED EXPENDITURES

### 2017-18

Amount

\$1,538,621

Source

Supplemental

Budget  
Reference

01-1900-0002

### 2018-19

Amount

\$1,592,282

Source

Supplemental

Budget  
Reference

01-1900-0002

### 2019-20

Amount

\$1,648,961

Source

Supplemental

Budget  
Reference

01-1900-0002

## Action **2**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ XLEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

### 2018-19

☐ New ☐ Modified ☐ Unchanged

### 2019-20

☐ New ☐ Modified ☐ Unchanged

<p>Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results.</p> <p>Metric to ensure effectiveness for ELL FY and LI:</p> <p>Completion and Provision of Action Item Reporting Metrics to Advisory Committee</p>	<p>Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results.</p> <p>Metric to ensure effectiveness for ELL FY and LI:</p> <p>Completion and Provision of Action Item Reporting Metrics to Advisory Committee</p>	<p>Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results.</p> <p>Metric to ensure effectiveness for ELL FY and LI:</p> <p>Completion and Provision of Action Item Reporting Metrics to Advisory Committee</p>
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### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$58,498
Source	Supplemental
Budget Reference	01-2400-0002

#### 2018-19

Amount	\$61,099
Source	Supplemental
Budget Reference	01-2400-0002

#### 2019-20

Amount	\$63,893
Source	Supplemental
Budget Reference	01-2400-0002

### Action **3**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served

X English Learners X Foster Youth X Low Income

Scope of Services

X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

X All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

Implement Naviance Software program for the creation of Four Year Plan and post-high school planning in order that students develop and realize academic pathways that result in college and career readiness

Utilize Naviance plans to develop supports for EL, FY, LI and Gap Groups

Metric to ensure effectiveness for ELL FY and LI:

Create plans for 100% of students, including students who enroll throughout the year

### 2018-19

☐ New ☐ Modified ☐ Unchanged

Implement Naviance Software program for the creation of Four Year Plan and post-high school planning in order that students develop and realize academic pathways that result in college and career readiness

Utilize Naviance plans to develop supports for EL, FY, LI and Gap Groups

Metric to ensure effectiveness for ELL FY and LI:

Create plans for 100% of students, including students who enroll throughout the year

### 2019-20

☐ New ☐ Modified ☐ Unchanged

Implement Naviance Software program for the creation of Four Year Plan and post-high school planning in order that students develop and realize academic pathways that result in college and career readiness

Utilize Naviance plans to develop supports for EL, FY, LI and Gap Groups

Metric to ensure effectiveness for ELL FY and LI:

Create plans for 100% of students, including students who enroll throughout the year

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$170,000
Source	Supplemental
Budget Reference	01-5800-0002

### 2018-19

Amount	\$170,000
Source	Supplemental
Budget Reference	01-5800-0002

### 2019-20

Amount	\$170,000
Source	Supplemental
Budget Reference	01-5800-0002

## Action 4

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

Students to be Served

☐ All Grout ☐ Students with Disabilities X [Specific Student Group(s)] African American Gap

[Location\(s\)](#)☐ All schools

X Specific Schools: \_\_MP, IHS, OG\_\_

☐ Specific Grade spans: \_\_\_\_\_**OR**

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

[Students to be Served](#)☐ English Learners☐ Foster Youth

X Low Income

[Scope of Services](#)☐ LEA-wide☐ Schoolwide**OR**☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All schools  
spans: \_\_\_\_\_

X Specific Schools: \_\_MP, IHS, OG\_\_

☐ Specific Grade[ACTIONS/SERVICES](#)**2017-18**☐ New X Modified ☐ Unchanged

Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition at Independence, Mount Pleasant and Oak Grove High Schools.

Metric to ensure effectiveness for ELL FY and LI:

Attendance and Grades of A-C for program participants

**2018-19**☐ New ☐ Modified ☐ Unchanged

Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition at Independence, Mount Pleasant and Oak Grove High Schools.

Metric to ensure effectiveness for ELL FY and LI:

Attendance and Grades of A-C for program participants

**2019-20**☐ New ☐ Modified ☐ Unchanged

Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition at Independence, Mount Pleasant and Oak Grove High Schools.

Metric to ensure effectiveness for ELL FY and LI:

Attendance and Grades of A-C for program participants

[BUDGETED EXPENDITURES](#)**2017-18****Amount**

\$96,344

**Source**

Restr GF-Local

**2018-19****Amount**

\$99,785

**Source**

Restr GF-Local

**2019-20****Amount**

\$103,339

**Source**

Restr GF-Local



Budget  
Reference

01-1900-9010

Budget  
Reference

01-1900-9010

Budget  
Reference

01-1900-9010

Action **5**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served

X English Learners X Foster Youth X Low Income

Scope of Services

X LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

X All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New X Modified ☐ Unchanged

Provide 11.0 Counselors in order to develop high school pathways of study, credit recovery and college and career planning to all students, as well as to provide the time and contact opportunities to focus on students currently underperforming on A-G completion and college admission compared to the District average.

**2018-19**

☐ New ☐ Modified ☐ Unchanged

Provide 11.0 Counselors in order to develop high school pathways of study, credit recovery and college and career planning to all students, as well as to provide the time and contact opportunities to focus on students currently underperforming on A-G completion and college admission compared to the District average.

These counselors are added to ensure appropriate monitoring and support plan

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Provide 11.0 Counselors in order to develop high school pathways of study, credit recovery and college and career planning to all students, as well as to provide the time and contact opportunities to focus on students currently underperforming on A-G completion and college admission compared to the District average.

These counselors are added to ensure appropriate monitoring and support plan creation for ELL, FY, LI and gap group students.	creation for ELL, FY, LI and gap group students.	These counselors are added to ensure appropriate monitoring and support plan creation for ELL, FY, LI and gap group students.
Metric to ensure effectiveness for ELL FY and LI:	Metric to ensure effectiveness for ELL FY and LI:	Metric to ensure effectiveness for ELL FY and LI:
On-track grade level completion for A-G targets	On-track grade level completion for A-G targets	On-track grade level completion for A-G targets

### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,234,131	Amount	\$1,288,889	Amount	\$1,335,972
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	01-1200-0002	Budget Reference	01-1200-0002	Budget Reference	01-1200-0002

## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____		
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____		

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	X English Learners    X Foster Youth    X Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide    X Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All schools    X Specific Schools: _JL, AH, WCO, YB_ <input type="checkbox"/> Specific Grade spans: _____		

## ACTIONS/SERVICES

### 2017-2018

☐ New ☒ Modified ☐ Unchanged

Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District average.

These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

### 2018-19

☐ New ☐ Modified ☐ Unchanged

Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District average.

These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

### 2019-20

☐ New ☐ Modified ☐ Unchanged

Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District average.

These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

## BUDGETED EXPENDITURES

### 2017-18

Amount

\$695,720

Source

Supplemental

Budget  
Reference

01-1200-0002

### 2018-19

Amount

\$720,300

Source

Supplemental

Budget  
Reference

01-1200-0002

### 2019-20

Amount

\$746,265

Source

Supplemental

Budget  
Reference

01-1200-0002

Action **7**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served

X English Learners X Foster Youth X Low Income

Scope of Services

☐ LEA-wide Group(s) X Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools X Specific Schools: \_James Lick\_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New X Modified ☐ Unchanged

Provide 3.60 FTE Teachers at James Lick High School in order to reduce class size in team taught, problem based learning classrooms in order to build college and career readiness, as well as to allow for the Connections advisory sections for post-high school college and career planning.

This additional FTE is provided so EL, FY, LI and gap group students receive the instructional supports necessary for developing college and career ready skills.

Metric to ensure effectiveness for ELL FY and LI:

A-G course completion percentage by grade cohort.

**2018-19**

☐ New ☐ Modified ☐ Unchanged

Provide 3.60 FTE Teachers at James Lick High School in order to reduce class size in team taught, problem based learning classrooms in order to build college and career readiness, as well as to allow for the Connections advisory sections for post-high school college and career planning.

This additional FTE is provided so EL, FY, LI and gap group students receive the instructional supports necessary for developing college and career ready skills.

Metric to ensure effectiveness for ELL FY and LI:

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Provide 3.60 FTE Teachers at James Lick High School in order to reduce class size in team taught, problem based learning classrooms in order to build college and career readiness, as well as to allow for the Connections advisory sections for post-high school college and career planning.

This additional FTE is provided so EL, FY, LI and gap group students receive the instructional supports necessary for developing college and career ready skills.

Metric to ensure effectiveness for ELL FY and LI:

	A-G course completion percentage by grade cohort.	A-G course completion percentage by grade cohort.
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## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$461,262	\$478,274	\$496,251
Source	Source	Source
Supplemental	Supplemental	Supplemental
Budget Reference	Budget Reference	Budget Reference
01-1100-0002	01-1100-0002	01-1100-0002

## Action 8

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input checked="" type="checkbox"/> Specific Schools: __WCO_____	<input type="checkbox"/> Specific Grade

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

<p>Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills.</p> <p>The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion.</p> <p>Metric to ensure effectiveness for ELL FY and LI:</p> <p>A-G course completion percentage by grade cohort.</p>	<p>Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills.</p> <p>The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion.</p> <p>Metric to ensure effectiveness for ELL FY and LI:</p> <p>A-G course completion percentage by grade cohort.</p>	<p>Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills.</p> <p>The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion.</p> <p>Metric to ensure effectiveness for ELL FY and LI:</p> <p>A-G course completion percentage by grade cohort.</p>
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#### BUDGETED EXPENDITURES

##### 2017-18

Amount	\$250,000
Source	Supplemental & Title I
Budget Reference	01-5800-0002/3010

##### 2018-19

Amount	\$250,000
Source	Supplemental & Title I
Budget Reference	01-5800-0002/3010

##### 2019-20

Amount	\$250,000
Source	Supplemental & Title I
Budget Reference	01-5800-0002/3010

## Action 9

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade \_\_\_\_\_

OR

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

Students to be Served

X English Learners      X Foster Youth      X Low Income

Scope of Services

☐ LEA-wide Group(s)      X Schoolwide      **OR**      ☐ Limited to Unduplicated Student

Location(s)

☐ All schools      X Specific Schools: \_SBNs\_\_\_\_      ☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New    X Modified    ☐ Unchanged

Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success.

Metric to ensure effectiveness for ELL FY and LI:

Graduation and A-G rate percentage by cohort.

**2018-19**

☐ New    ☐ Modified    ☐ Unchanged

Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success.

Metric to ensure effectiveness for ELL FY and LI:

Graduation and A-G rate percentage by cohort.

**2019-20**

☐ New    ☐ Modified    ☐ Unchanged

Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success.

Metric to ensure effectiveness for ELL FY and LI:

Graduation and A-G rate percentage by cohort.

BUDGETED EXPENDITURES

**2017-18**

Amount

\$138,724

**2018-19**

Amount

\$143,787

**2019-20**

Amount

\$149,138

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	01-1200-0002	Budget Reference	01-1200-0002	Budget Reference	01-1200-0002

## Action 10

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<a href="#">Location(s)</a>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

OR

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

<a href="#">Students to be Served</a>	English Learners	Foster Youth	X Low Income
<a href="#">Scope of Services</a>	X LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	X All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

### ACTIONS/SERVICES

#### 2017-18

<input type="checkbox"/> New	X Modified	<input type="checkbox"/> Unchanged
Provide College Night and FAFSA support services to all students and target parents of SED students planning a post-high school college path.		
Metric to ensure effectiveness for ELL FY and LI:		
Parent participation numbers at college night and FAFSA registration for students who are low income.		

#### 2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Provide College Night and FAFSA support services to all students and target parents of SED students planning a post-high school college path.		
Metric to ensure effectiveness for ELL FY and LI:		

#### 2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Provide College Night and FAFSA support services to all students and target parents of SED students planning a post-high school college path.		
Metric to ensure effectiveness for ELL FY and LI:		
Parent participation numbers at college night and FAFSA registration for students who are low income.		



Parent participation numbers at college night and FAFSA registration for students who are low income.

## BUDGETED EXPENDITURES

### 2017-18

Amount

\$70,000

Source

Title I

Budget  
Reference

01-1900-3010

### 2018-19

Amount

\$71,295

Source

Title I

Budget  
Reference

01-1900-3010

### 2019-20

Amount

\$72,614

Source

Title I

Budget  
Reference

01-1900-3010

## Action **11**

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

Students to be Served

☐ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools  
spans: \_\_\_\_\_

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade

**OR**

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

Students to be Served

X English Learners

X Foster Youth

X Low Income

Scope of Services

X LEA-wide

☐ Schoolwide

**OR**

☐ Limited to Unduplicated Student Group(s)

Location(s)

X All schools

X Specific Schools: \_\_AH for IB\_\_

☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

### 2018-19

☐ New ☐ Modified ☐ Unchanged

### 2019-20

☐ New ☐ Modified ☐ Unchanged

Provide PSAT tests for all sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.

Target participation in exams, review to students who are EL, FY, LI and gap groups.

Metric to ensure effectiveness for EL, FY and LI:

100% participation of all sophomore students.  
Increased AP and IB exam test participation by EL, FY, LI and gap group students.

Provide PSAT tests for all sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.

Target participation in exams, review to students who are EL, FY, LI and gap groups.

Metric to ensure effectiveness for EL, FY and LI:

100% participation of all sophomore students.  
Increased AP and IB exam test participation by EL, FY, LI and gap group students.

Provide PSAT tests for all sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.

Target participation in exams, review to students who are EL, FY, LI and gap groups.

Metric to ensure effectiveness for EL, FY and LI:

100% participation of all sophomore students.  
Increased AP and IB exam test participation by EL, FY, LI and gap group students.

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$185,000
Source	General Fund
Budget Reference	01-4300-0000

### 2018-19

Amount	\$185,000
Source	General Fund
Budget Reference	01-4300-0000

### 2019-20

Amount	\$185,000
Source	General Fund
Budget Reference	01-4300-0000

## Action 12

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

Students to be Served

☐ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)☐ All schools  
spans: \_\_\_\_\_☐ Specific Schools: \_\_\_\_\_☐ Specific Grade**OR****For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**[Students to be Served](#)☒ English Learners☒ Foster Youth☒ Low Income[Scope of Services](#)☐ LEA-wide  
Group(s)☒ Schoolwide**OR**☐ Limited to Unduplicated Student[Location\(s\)](#)☒ All schools

Specific Schools: \_\_\_\_\_

☐ Specific Grade spans: \_\_\_\_\_**ACTIONS/SERVICES****2017-18**☐ New ☒ Modified ☐ Unchanged

Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.

The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.

The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.

**2018-19**☐ New ☐ Modified ☐ Unchanged

Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.

The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.

The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.

**2019-20**☐ New ☐ Modified ☐ Unchanged

Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.

The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.

The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.

SCHOOL	Unduplicated Count Based on CalPads 1/27/2017	2017/18 Prelim Site Allocation
Andrew Hill	1,295	\$ 254,305
Apollo	126	\$ 24,743
Calero	225	\$ 44,184
Evergreen Valley	543	\$ 106,632
Foothill	240	\$ 47,130
Independence	1,644	\$ 322,840
James Lick	946	\$ 185,771
Mt. Pleasant	1,005	\$ 197,357
Oak Grove	1,044	\$ 205,015
Pegasus	75	\$ 14,728
Phoenix	29	\$ 5,695
Piedmont Hills	661	\$ 129,804
Santa Teresa	554	\$ 108,792
Silver Creek	1,068	\$ 209,728
W.C. Overfelt	1,330	\$ 261,179
Yerba Buena	1,469	\$ 288,475
<b>Sub-total</b>	<b>12,254</b>	<b>\$ 2,406,377</b>

#### BUDGETED EXPENDITURES

##### 2017-18

Amount

\$2,406,377

Source

General Fund

Budget  
Reference

01-XXXX-0001

##### 2018-19

Amount

\$2,406,377

Source

General Fund

Budget  
Reference

01-XXXX-0001

##### 2019-20

Amount

\$2,406,377

Source

General Fund

Budget  
Reference

01-XXXX-0001

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

### Goal 2

#### Graduation Rate

Provide the physical, emotional, social and academic supports to ensure students are making appropriate yearly progress toward high school graduation.

State and/or Local Priorities Addressed by this goal:

STATE X 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

Identified Need

Increase enrollment, credit recovery and guidance programs for students to ensure satisfaction of graduation criteria for all students and direct application for EL, FY, LI and gap group students.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Graduation Rate  
Status and Change



On-Track for Graduation: Freshman ≥60 Credits Sophomores ≥120 Juniors ≥180	<b>Freshman</b> All Students 68% African American 50% Hispanic 49% SED 59% EL 45% SWD 46%  <b>Sophomores</b> All Students 64% African American 54% Hispanic 45% SED 55% EL 41% SWD 41%  <b>Juniors</b> All Students 57% African American 47% Hispanic 38% SED 48% EL 33% SWD 40%	<b>Freshman</b> All Students 71% African American 53% Hispanic 52% SED 62% EL 48% SWD 49%  <b>Sophomores</b> All Students 67% African American 57% Hispanic 48% SED 58% EL 44% SWD 44%  <b>Juniors</b> All Students 60% African American 50% Hispanic 41% SED 51% EL 36% SWD 43%	<b>Freshman</b> All Students 73% African American 56% Hispanic 55% SED 65% EL 51% SWD 52%  <b>Sophomores</b> All Students 70% African American 60% Hispanic 51% SED 61% EL 47% SWD 47%  <b>Juniors</b> All Students 63% African American 53% Hispanic 44% SED 54% EL 39% SWD 46%	<b>Freshman</b> All Students 76% African American 59% Hispanic 58% SED 68% EL 54% SWD 55%  <b>Sophomores</b> All Students 73% African American 63% Hispanic 54% SED 64% EL 50% SWD 50%  <b>Juniors</b> All Students 66% African American 56% Hispanic 47% SED 57% EL 42% SWD 49%
Percentage of Seniors that graduated as measured by the end of summer.	All Students 94.7% African American 94.3% Hispanic 91.4% SED 96.2% EL 79.8% SWD 85.6%	All Students 97.7% African American 97.3% Hispanic 94.4% SED 99% EL 82.8% SWD 88.6%	All Students 99% African American 99% Hispanic 97.4% SED 99% EL 85.8% SWD 91.6%	All Students 99% African American 99% Hispanic 99% SED 99% EL 88.8% SWD 94.6%
Foster youth graduation percentage	51.4%	54.4%	57.4%	60.4%

## PLANNED ACTIONS / SERVICES

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

### Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

## ACTIONS/SERVICES

### 2017-18

☐ New ☐ Modified ☒ Unchanged

Recruit, hire and maintain a high quality and instructionally responsive corps of credentialed teaching staff able to respond to the diverse needs of a student population for their progress toward graduation criteria. This staff includes those targeted the progress of English Language Learners in English Language Development and Sheltered classrooms.

Metric to ensure effectiveness for EL, FY and LI:

### 2018-19

☐ New ☐ Modified ☐ Unchanged

Recruit, hire and maintain a high quality and instructionally responsive corps of credentialed teaching staff able to respond to the diverse needs of a student population for their progress toward graduation criteria. This staff includes those targeted the progress of English Language Learners in English Language Development and Sheltered classrooms.

### 2019-20

☐ New ☐ Modified ☐ Unchanged

Recruit, hire and maintain a high quality and instructionally responsive corps of credentialed teaching staff able to respond to the diverse needs of a student population for their progress toward graduation criteria. This staff includes those targeted the progress of English Language Learners in English Language Development and Sheltered classrooms.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.	Metric to ensure effectiveness for EL, FY and LI:  Williams Report and progress on Goal 2 end game metrics.	Williams Report and progress on Goal 2 end game metrics.
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## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$121,057,002	Amount	\$125,357,280	Amount	\$129,797,905
Source	Gen Fund, Unrestr & Sp Ed	Source	Gen Fund, Unrestr & Sp Ed	Source	Gen Fund, Unrestr & Sp Ed
Budget Reference	01-1100/1200/1900-0000 & 6500	Budget Reference	01-1100/1200/1900-0000 & 6500	Budget Reference	01-1100/1200/1900-0000 & 6500

## Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____



ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions for learning and supports necessary for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

**2018-19**

☐ New ☐ Modified ☐ Unchanged

Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions for learning and supports necessary for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions for learning and supports necessary for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

BUDGETED EXPENDITURES

**2017-18**

Amount

\$44,789,501

Source

Gen Fund, Unrestr & Sp Ed

Budget  
Reference

01-2000-0000/6500

**2018-19**

Amount

\$46,650,824

Source

Gen Fund, Unrestr & Sp Ed

Budget  
Reference

01-2000-0000/6500

**2019-20**

Amount

\$48,616,257

Source

Gen Fund, Unrestr & Sp Ed

Budget  
Reference

01-2000-0000/6500

Action **3**

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)

☒ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade

**OR**

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

[Location\(s\)](#)

☐ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

#### 2018-19

☐ New ☐ Modified ☐ Unchanged

Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

#### 2019-20

☐ New ☐ Modified ☐ Unchanged

Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount

\$9,438,181

Source

Gen Fund, Unrestr & Sp Ed

#### 2018-19

Amount

\$9,760,466

Source

Gen Fund, Unrestr & Sp Ed

#### 2019-20

Amount

\$10,092,399

Source

Gen Fund, Unrestr & Sp Ed

Budget  
Reference

01-1300-0000/6500

Budget  
Reference

01-1300-0000/6500

Budget  
Reference

01-1300-0000/6500

## Action 4

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade \_\_\_\_\_

OR

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

Students to be Served

X English Learners X Foster Youth X Low Income

Scope of Services

X LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

X All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade \_\_\_\_\_

## ACTIONS/SERVICES

### 2017-18

☐ New X Modified ☐ Unchanged

Provide Summer Bridge and Summer School opportunities for English Language Learners, students needing to recover credit, students needing to recover grades of A-C in courses passed, as well as incoming ninth graders who did not experience middle school success so that they meet graduation and A-G requirements.

The focus of this action item is to direct services and supports to EL, FY, LI and gap group students

### 2018-19

☐ New ☐ Modified ☐ Unchanged

Provide Summer Bridge and Summer School opportunities for English Language Learners, students needing to recover credit, students needing to recover grades of A-C in courses passed, as well as incoming ninth graders who did not experience middle school success so that they meet graduation and A-G requirements.

### 2019-20

☐ New ☐ Modified ☐ Unchanged

Provide Summer Bridge and Summer School opportunities for English Language Learners, students needing to recover credit, students needing to recover grades of A-C in courses passed, as well as incoming ninth graders who did not experience middle school success so that they meet graduation and A-G requirements.

The focus of this action item is to direct services and supports to EL, FY, LI and gap group students

Metric to ensure effectiveness for EL, FY and LI:  Participation and credits earned by EL, FY, LI and gap group students.	The focus of this action item is to direct services and supports to EL, FY, LI and gap group students  Metric to ensure effectiveness for EL, FY and LI:  Participation and credits earned by EL, FY, LI and gap group students.	Metric to ensure effectiveness for EL, FY and LI:  Participation and credits earned by EL, FY, LI and gap group students.
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### BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$976,244	\$994,305	\$1,012,699
Source	Source	Source
Supplemental/Title I, Title III & Local	Supplemental/Title I, Title III & Local	Supplemental/Title I, Title III & Local
Budget Reference	Budget Reference	Budget Reference
01-1000/4300-0002/3010/4203/9010	01-1000/4300-0002/3010/4203/9010	01-1000/4300-0002/3010/4203/9010

## Action 5

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student

[Location\(s\)](#)

☐ All schools  
spans: \_\_\_\_\_

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade

ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Provide Cyber High credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation.

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

**2018-19**

☐ New ☐ Modified ☐ Unchanged

Provide Cyber High credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation.

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Provide Cyber High credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation.

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

BUDGETED EXPENDITURES

**2017-18**

Amount \$150,000

Source Supplemental

Budget Reference 01-5800-0002

**2018-19**

Amount \$150,000

Source Supplemental

Budget Reference 01-5800-0002

**2019-20**

Amount \$150,000

Source Supplemental

Budget Reference 01-5800-0002

Action **6**

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

[Students to be Served](#)

☐ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)

☐ All schools  
spans: \_\_\_\_\_

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade

OR

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

Students to be Served

☒ English Learners    ☒ Foster Youth    ☒ Low Income

Scope of Services

☐ LEA-wide Group(s)    ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated Student

Location(s)

☒ All schools spans: \_\_\_\_\_    ☐ Specific Schools: \_\_\_\_\_    ☐ Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New    ☐ Modified    ☒ Unchanged

Maintain class size across the district so that the instructional environment allows teachers to direct greater attention and instructionally respond to the needs of SED, EL and foster youth across all courses and disciplines.

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

**2018-19**

☐ New    ☐ Modified    ☐ Unchanged

Maintain class size across the district so that the instructional environment allows teachers to direct greater attention and instructionally respond to the needs of SED, EL and foster youth across all courses and disciplines.

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

**2019-20**

☐ New    ☐ Modified    ☐ Unchanged

Maintain class size across the district so that the instructional environment allows teachers to direct greater attention and instructionally respond to the needs of SED, EL and foster youth across all courses and disciplines.

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$7,456,245
Source	Supplemental
Budget Reference	01-1100-0002

**2018-19**

Amount	\$7,714,201
Source	Supplemental
Budget Reference	01-1100-0002

**2019-20**

Amount	\$7,986,652
Source	Supplemental
Budget Reference	01-1100-0002

## Action 7

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: _PH, ST, EV___ <input type="checkbox"/> Specific Grade spans: _____

### ACTIONS/SERVICES

#### 2017-18

X New ☐ Modified ☐ Unchanged

Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools.

Metric to ensure effectiveness for EL, FY and LI:

Number of student referrals for services & attendance/grade improvement

#### 2018-19

☐ New ☐ Modified ☐ Unchanged

Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools.

Metric to ensure effectiveness for EL, FY and LI:

#### 2019-20

☐ New ☐ Modified ☐ Unchanged

Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools.

Metric to ensure effectiveness for EL, FY and LI:

	Number of student referrals for services & attendance/grade improvement	Number of student referrals for services & attendance/grade improvement
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## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$72,522	Amount	\$74,921	Amount	\$77,454
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	01-1900-0002	Budget Reference	01-1900-0002	Budget Reference	01-1900-0002

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

	XNew <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged <input type="checkbox"/>
<b><u>Goal 3</u></b>	<b>English Language Learners</b> Provide the program, supports and instructional strategies to obtain English proficiency and the overall academic success of short-term and long-term English Language Learners.

State and/or Local Priorities Addressed by this goal:

STATE X 1 X 2 ☐ 3 ☐ 4 X 5 X 6 X 7 ☐ 8  
COE ☐ 9 ☐ 10




LOCAL \_\_\_\_\_

Identified Need

Provide short-term and long-term English Language Learners increased access to language development opportunities, as well as for growth in academic language and access to content and skills in core classes. The District must also provide meaningful opportunities for newly arrived students to enter the educational and social environment of their schools as full participants.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Learner Status and Change  (Available Fall 2017)		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories
Percentage of English Language Learners increasing proficiency level or maintaining 4 or 5 on CELDT	62.7%	65.7%	68.7%	71.7%
% of English Language Learners Reclassified	12.8%	15.8%	18.8%	21.8%

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: IHS, YB, AH, WCO, MP__ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide additional FTE for teachers of ELD and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements.
Metric to ensure effectiveness for EL, FY and LI:

**2018-19**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide additional FTE for teachers of ELD and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements.
Metric to ensure effectiveness for EL, FY and LI:

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide additional FTE for teachers of ELD and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements.
Metric to ensure effectiveness for EL, FY and LI:

Passage of Core Classes	Passage of Core Classes	Passage of Core Classes
-------------------------	-------------------------	-------------------------

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$225,432	\$233,160	\$241,321
Source	Source	Source
Supplemental	Supplemental	Supplemental
Budget Reference	Budget Reference	Budget Reference
01-1100-0002	01-1100-0002	01-1100-0002

## Action 2

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

<p>Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.</p> <p>Develop academic language objectives in core classes</p> <p>Metric to ensure effectiveness for EL, FY and LI:</p> <p>Passage of Core Classes</p>	<p>Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.</p> <p>Develop academic language objectives in core classes</p> <p>Metric to ensure effectiveness for EL, FY and LI:</p> <p>Passage of Core Classes</p>	<p>Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.</p> <p>Develop academic language objectives in core classes</p> <p>Metric to ensure effectiveness for EL, FY and LI:</p> <p>Passage of Core Classes</p>
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### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$119,266
Source	Supplemental
Budget Reference	01-1900-0002

#### 2018-19

Amount	\$123,515
Source	Supplemental
Budget Reference	01-1900-0002

#### 2019-20

Amount	\$127,904
Source	Supplemental
Budget Reference	01-1900-0002

### Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____		

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> XEnglish Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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Scope of Services

☒ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools spans: \_\_\_\_\_

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade

ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language.

Metric to ensure effectiveness for EL, FY and LI:

Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.

**2018-19**

☐ New ☐ Modified ☐ Unchanged

Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language.

Metric to ensure effectiveness for EL, FY and LI:

Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language.

Metric to ensure effectiveness for EL, FY and LI:

Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$435,383
Source	Supplemental
Budget Reference	01-1200-0002

**2018-19**

Amount	\$451,565
Source	Supplemental
Budget Reference	01-1200-0002

**2019-20**

Amount	\$462,730
Source	Supplemental
Budget Reference	01-1200-0002

Action **4**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

X English Learners ☐ Foster Youth X Low Income

Scope of Services

X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

X All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

#### 2017-18

☐ New X Modified ☐ Unchanged

Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

Development Single Plan for Student Achievement by each site, DELAC attendance, development of targeted introduction of academic language development for short and long term English Language Learners.

#### 2018-19

☐ New ☐ Modified ☐ Unchanged

Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

Development Single Plan for Student Achievement by each site, DELAC attendance, development of targeted introduction of academic language development for short and long term English Language Learners.

#### 2019-20

☐ New ☐ Modified ☐ Unchanged

Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

Development Single Plan for Student Achievement by each site, DELAC attendance, development of targeted introduction of academic language development for short and long term English Language Learners.

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$418,418	Amount	\$434,370	Amount	\$448,921
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	01-1000/2000/5000-0002	Budget Reference	01-1000/2000/5000-0002	Budget Reference	01-1000/2000/5000-0002

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<h2><u>Goal 4</u></h2>	<h3>Decrease Suspensions</h3> <p>Establish and sustain healthy school cultures through relationship-centered practices to keep students engaged in their learning environment.</p>		


State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL \_\_\_\_\_

Identified Need

The District recognizes the need to develop positive relationship centered schools that allow for students and staff to utilize practices that resolve issues in a manner that does not remove students from the learning environment nor return them without resolution.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-2020
Suspension Rate Status and Change		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories
Suspension rate	All Students 4.5% African American 11.1% Hispanic 6.9% SWD 11.9%	All Students 3.5% African American 10.1% Hispanic 7.9% SWD 10.9%	All Students 2.5% African American 9.1% Hispanic 5.9% SWD 9.9%	All Students 1.5% African American 8.1% Hispanic 4.9% SWD 8.9%
Total Suspension	All Students 1975 African American 135 Hispanic 1553 SWD 682	All Students 1580 African American 108 Hispanic 1243 SWD 546	All Students 1264 African American 87 Hispanic 1095 SWD 437	All Students 1012 African American 70 Hispanic 876 SWD 350
Survey points	% of students scoring high on Caring Adults 9th = 25% 11th = 28%	% of students scoring high on Caring Adults 9th = 28% 11th = 31%	% of students scoring high on Caring Adults 9th = 31% 11th = 34%	scoring high on Caring Adults 9th = 34% 11th = 37%
Caring Adults	% of students scoring high on School Connectedness 9th = 41% 11th = 39%	% of students scoring high on School Connectedness 9th = 44% 11th = 42%	% of students scoring high on School Connectedness 9th = 47% 11th = 45%	% of students scoring high on School Connectedness 9th = 50% 11th = 48%
School Connectedness	% of students scoring high on Academic Motivation 9th = 31% 11th = 24%	% of students scoring high on Academic Motivation 9th = 34% 11th = 27%	% of students scoring high on Academic Motivation 9th = 37% 11th = 30%	% of students scoring high on Academic Motivation 9th = 40% 11th = 33%
Academic Motivation	% of students scoring high on High Expectations 9th = 39% 11th = 27%	% of students scoring high on High Expectations 9th = 42% 11th = 30%	% of students scoring high on High Expectations 9th = 45% 11th = 33%	% of students scoring high on High Expectations 9th = 48% 11th = 36%
High Expectations				



## PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: _MP, EV_	<input type="checkbox"/> Specific Grade spans: _____

## ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by student groups identified in the LCAP as compared to the general school population.
Metric to ensure effectiveness for EL, FY and LI:
Decrease in number of referrals for discipline

**2018-19**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by student groups identified in the LCAP as compared to the general school population.
Metric to ensure effectiveness for EL, FY and LI:

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by student groups identified in the LCAP as compared to the general school population.
Metric to ensure effectiveness for EL, FY and LI:
Decrease in number of referrals for discipline

Decrease in number of referrals for discipline

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$47,706	\$49,406	\$51,162
Source	Source	Source
Supplemental	Supplemental	Supplemental
Budget Reference	Budget Reference	Budget Reference
01-1900-0002	01-1900-0002	01-1900-0002

## Action 2

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All schools spans: ☐ Specific Schools: ☐ Specific Grade

OR

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

Students to be Served

X English Learners X Foster Youth X Low Income

Scope of Services

X LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

X All schools ☐ Specific Schools: ☐ Specific Grade spans:

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations.	Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations.	Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations.
Metric to ensure effectiveness for EL, FY and LI:	Metric to ensure effectiveness for EL, FY and LI:	Metric to ensure effectiveness for EL, FY and LI:
Attendance in school based events/LCAP intervention input to Advisory Committee	Attendance in school based events/LCAP intervention input to Advisory Committee	Attendance in school based events/LCAP intervention input to Advisory Committee

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$60,000
Source	Supplemental
Budget Reference	01-5800-0002

#### 2018-19

Amount	\$60,000
Source	Supplemental
Budget Reference	01-5800-0002

#### 2019-20

Amount	\$60,000
Source	Supplemental
Budget Reference	01-5800-0002

### Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	X English Learners	X Foster Youth	X Low Income

Scope of ServicesX LEA-wide  
Group(s)☐ Schoolwide

OR

☐ Limited to Unduplicated StudentLocation(s)X All schools  
spans: \_\_\_\_\_☐ Specific Schools: \_\_\_\_\_☐ Specific GradeACTIONS/SERVICES**2017-18**X New ☐ Modified ☐ Unchanged

Introduce survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Student survey data on school connectedness for gap group and EL populations.

**2018-19**☐ New ☐ Modified ☐ Unchanged

Maintain survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Student survey data on school connectedness for gap group and EL populations.

**2019-20**☐ New ☐ Modified ☐ Unchanged

Maintain survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Student survey data on school connectedness for gap group and EL populations.

BUDGETED EXPENDITURES**2017-18**

Amount \$50,000

Source Supplemental

Budget Reference 01-5800-0002

**2018-19**

Amount \$50,000

Source Supplemental

Budget Reference 01-5800-0002

**2019-20**

Amount \$50,000

Source Supplemental

Budget Reference 01-5800-0002

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<b>Goal 5</b>	<b>Attendance—Chronic Absenteeism</b> Engage with and connect students and families to appropriate staff, supports, and programmatic alternatives to increase student attendance in school.		


State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8  
COE ☐ 9 ☐ 10  
LOCAL \_\_\_\_\_

Identified Need

The District recognizes the need to develop relationship centered schools and practice that result in students engaging positively with their schools and post-high outcomes. To increase attendance, actions will be taken not only to return students who are not attending, but to develop positive connections between students and between families and staff that result in high attendance rates.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Status and Change  (Available Fall 2017)		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories

Percentage of students chronically absent	All students 34.5%	All students 32.5%	All students 30.5%	All students 28.5%
Survey results				
Caring Adults	% of students scoring high on Caring Adults 9th = 25% 11th = 28%	% of students scoring high on Caring Adults 9th = 28% 11th = 31%	% of students scoring high on Caring Adults 9th = 31% 11th = 34%	% of students scoring high on Caring Adults 9th = 34% 11th = 37%
School Connectedness	% of students scoring high on School Connectedness 9th = 41% 11th = 39%	% of students scoring high on School Connectedness 9th = 44% 11th = 42%	% of students scoring high on School Connectedness 9th = 47% 11th = 45%	% of students scoring high on School Connectedness 9th = 50% 11th = 48%
Academic Motivation	% of students scoring high on Academic Motivation 9th = 31% 11th = 24%	% of students scoring high on Academic Motivation 9th = 34% 11th = 27%	% of students scoring high on Academic Motivation 9th = 37% 11th = 30%	% of students scoring high on Academic Motivation 9th = 40% 11th = 33%
High Expectations	% of students scoring high on High Expectations 9th = 39% 11th = 27%	% of students scoring high on High Expectations 9th = 42% 11th = 30%	% of students scoring high on High Expectations 9th = 45% 11th = 33%	% of students scoring high on High Expectations 9th = 48% 11th = 36%

## PLANNED ACTIONS / SERVICES

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

### Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL, SED or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Student contacts and referrals to outside agencies

### 2018-19

☐ New ☐ Modified ☐ Unchanged

Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL, SED or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

### 2019-20

☐ New ☐ Modified ☐ Unchanged

Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL, SED or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Student contacts and referrals to outside agencies

	Student contacts and referrals to outside agencies	
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## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1,486,903	\$1,538,612	\$1,593,265
Source	Source	Source
Supplemental	Supplemental	Supplemental
Budget Reference	Budget Reference	Budget Reference
01-1200-0002	01-1200-0002	01-1200-0002

## Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged



<p>Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth.</p> <p>Metric to ensure effectiveness for EL, FY and LI:</p> <p>Increase in attendance rates/Increased student contacts by ISTs at sites.</p>	<p>Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth.</p> <p>Metric to ensure effectiveness for EL, FY and LI:</p> <p>Increase in attendance rates/Increased student contacts by ISTs at sites.</p>	<p>Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth.</p> <p>Metric to ensure effectiveness for EL, FY and LI:</p> <p>Increase in attendance rates/Increased student contacts by ISTs at sites.</p>
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### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$145,939	Amount	\$150,719	Amount	\$195,930
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	01-1300-0002	Budget Reference	01-1300-0002	Budget Reference	01-1300-0002

### Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
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Scope of Services

☐ LEA-wide    ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools spans: \_\_\_\_\_  
☐ Specific Schools: \_\_\_\_\_  
☐ Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New    ☒ Modified    ☐ Unchanged

Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

**2018-19**

☐ New    ☐ Modified    ☐ Unchanged

Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

**2019-20**

☐ New    ☐ Modified    ☐ Unchanged

Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

BUDGETED EXPENDITURES

**2017-18**

**Amount**    \$1,177,571  
**Source**    Supplemental  
**Budget Reference**    01-2900-0002

**2018-19**

**Amount**    \$1,229,343  
**Source**    Supplemental  
**Budget Reference**    01-2900-0002

**2019-20**

**Amount**    \$1,263,749  
**Source**    Supplemental  
**Budget Reference**    01-2900-0002

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☐ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Provide .5 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for returning students.

**2018-19**

☐ New ☐ Modified ☐ Unchanged

Provide .5 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for returning students.

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Provide .5 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for returning students.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$44,475	Amount	\$46,183	Amount	\$47,956
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	01-1200-0002	Budget Reference	01-1200-0002	Budget Reference	01-1200-0002

## Action 5

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: __WCO_____	<input type="checkbox"/> Specific Grade spans: _____

## ACTIONS/SERVICES

### 2017-18

☐ New ☐ Modified ☒ Unchanged

Provide .5 FTE School Linked Services coordinator at Overfelt High School in order to arrange services and Santa Clara County sponsored supports for students who are non-attending or requiring additional supports for success, including students who are EL, SED and Foster Youth.

### 2018-19

☐ New ☐ Modified ☐ Unchanged

Provide .5 FTE School Linked Services coordinator at Overfelt High School in order to arrange services and Santa Clara County sponsored supports for students who are non-attending or requiring additional supports for success, including students who are EL, SED and Foster Youth.

### 2019-20

☐ New ☐ Modified ☐ Unchanged

Provide .5 FTE School Linked Services coordinator at Overfelt High School in order to arrange services and Santa Clara County sponsored supports for students who are non-attending or requiring additional supports for success, including students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:  Increase number of referred students	Metric to ensure effectiveness for EL, FY and LI:  Increase number of referred students	Metric to ensure effectiveness for EL, FY and LI:  Increase number of referred students
---	---	---

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$40,467	Amount	\$41,849	Amount	\$43,272
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	01-1200-0002	Budget Reference	01-1200-0002	Budget Reference	01-1200-0002

## Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: ___FH_____	<input type="checkbox"/> Specific Grade spans: _____

## ACTIONS/SERVICES

## 2017-18

☐ New ☐ Modified ☒ Unchanged

Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.

Metric to ensure effectiveness for EL, FY and LI:

Attendance data from participating students

## 2018-19

☐ New ☐ Modified ☐ Unchanged

Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.

Metric to ensure effectiveness for EL, FY and LI:

Attendance data from participating students

## 2019-20

☐ New ☐ Modified ☐ Unchanged

Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.

Metric to ensure effectiveness for EL, FY and LI:

Attendance data from participating students

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$21,000
Source	Supplemental
Budget Reference	01-5800-0002

### 2018-19

Amount	\$21,000
Source	Supplemental
Budget Reference	01-5800-0002

### 2019-20

Amount	\$21,000
Source	Supplemental
Budget Reference	01-5800-0002

## Action 7

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

[Location\(s\)](#)

☐ All schools spans: \_\_\_\_\_ ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade

[ACTIONS/SERVICES](#)

**2017-18**

☐ New ☒ Modified ☐ Unchanged

Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success.

Metric to ensure effectiveness for EL, FY and LI:

Student contact numbers in Instructional Support Team and Individual Education Plan meetings

**2018-19**

☐ New ☐ Modified ☐ Unchanged

Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success.

Metric to ensure effectiveness for EL, FY and LI:

Student contact numbers in Instructional Support Team and Individual Education Plan meetings

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success.

Metric to ensure effectiveness for EL, FY and LI:

Student contact numbers in Instructional Support Team and Individual Education Plan meetings

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$105,834

Source Supplemental

Budget Reference 01-1200-0002

**2018-19**

Amount \$109,420

Source Supplemental

Budget Reference 01-1200-0002

**2019-20**

Amount \$113,207

Source Supplemental

Budget Reference 01-1200-0002

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

☐ English Learners ☒ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

### [ACTIONS/SERVICES](#)

**2017-18**

☒ New ☐ Modified ☐ Unchanged

Provide monitoring, academic supports, and transcript evaluation to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for participating students.

**2018-19**

☐ New ☐ Modified ☐ Unchanged

Provide monitoring, academic supports, and transcript evaluation to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for participating students.

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Provide monitoring, academic supports, and transcript evaluation to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for participating students.

### [BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**



Amount	100,000	Amount	101,850	Amount	103,734
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	01-1900-0002	Budget Reference	01-1900-0002	Budget Reference	01-1900-0002

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 19,440,511

Percentage to Increase or Improve Services:

9.97%

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

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

Based on the district's anticipated enrollment the district is projecting approximately \$19,440,511 in supplemental and concentration funding for the 2017-2018 school year. Of this amount \$2,400,000 is distributed to the school sites based on the number of unduplicated ELL, low-income, and foster youth students to provide additional supplemental services at each of their sites to improve student achievement. The services and expenditures are outlined in each of the school's Single Plan for Student Achievement approved by their School Site Council. The SPSA's from all sites are attached to the plan so as to identify the efforts in line with the goals and action of the LCAP funded by the additional dollars which are pro-rated by site by unduplicated student counts.

The Advisory Committee has modified previously existing action items to focus on unduplicated students. The funds are targeted to support the needs of unduplicated students and a metric has been introduced in order that unduplicated students remain the focal point of the services even as other students may benefit of the improvements being made by additional services. The distribution of unduplicated students throughout the District demands that the district find a balance between targeted services and district wide services which create the cultural, instructional and programmatic contexts and opportunities from which unduplicated students can benefit free of stigma nor isolation. The introduction of the third sphere of metrics—that targeting unduplicated students as the recipients of the action items and services led to their modified status in this plan. The third sphere of metrics can be found as part of each action item description. These metrics are intended to monitor targeted service provision, as in the case of the use of librarians supporting English Language Learners (Goal 3, Action 3), as well as to monitor the effectiveness of that service, i.e. services for foster youth (Goal 5, Action 7).

The LEA wide LCAP funded action items of Goal 2 Action 5--Cyberhigh and the Goal 5 Action 2--Student Services Coordinator position both exist to maintain or bring about highly effective, researched based programs to benefit unduplicated students.

13,817 cumulative exams were processed by Cyberhigh program for students of the District—resulting in 2,516 semester course credits earned in 2016-2017. The Cyberhigh program states that it:

*delivers curricular content that draws on a variety of educational theories and methods. Cyber High activities focus on critical thinking and*

*performance based problem solving. Courses are structured using pedagogical practices that create rigorous and meaningful content which not only meets required California State and Common Core Standards, but also emphasizes cultural validation and exploration to promote student empowerment and confidence. The courses have the same unbiased standards of achievement for every student, regardless of the location or time. The difference between the traditional educational system and the competency-based Cyber High program is that students are not required to take an assessment until they comprehend the material upon which they will be tested. In addition, Cyber High has developed a system whereby the educational disruption is minimized through the continuity of curriculum, non-specific location, and acceptance of credit. Language barriers are reduced through courses in Spanish, and other challenges caused by migratory status are addressed in the courses themselves. The activities in Cyber High courses are designed to teach students to think critically and to practice real-world applications. Cyber High shows the successful transition of students to post-secondary education or employability.*

Given the nature of the subscription, offering CyberHigh to unduplicated students allows us to offer this program for grade and credit recovery to all.

The Student Services Coordinator position will lead the introduction of Instructional Support Teams as part of the Multi-tiered Systems of Support developed by the district to focus on the needs of “gap” group and unduplicated students who are struggling socially or academically. The coordinator position has been instrumental in developing the cadre of teachers and support staff who comprise these teams. The work for 2017-2018 is to develop these teams’ ability to refer and support unduplicated students as a focal point of their efforts with increased effectiveness. Research supports this approach for unduplicated students and all students due to the fact that full implementation is required for effectiveness.

A study examining the academic performance of students affected by the IST process as compared to other at-risk students who did not benefit from the process, concluded that, “students supported by ISTs had greater levels of academic performance only when their schools implemented the IST process to a high degree. Low IST implementation produced no difference in academic performance in schools that had not implemented IST” (“High Versus Low Implementation of Instructional Support Teams: A Case for Maintaining Program Fidelity,” Kovaleski, J., May, 1999). While the coordinator position serves all students in various ways, the position’s task of developing IST teams at all sites for struggling learners, arranging supports and services for the students who struggle most and improving attendance patterns for students ensure that the position’s services are principally directed and the most effective way of developing the expertise and practices that will positively impact unduplicated students.

## **DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions**

### **Addendum**

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

### **Plan Summary**

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

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

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

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

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

### **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To

the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

## **Stakeholder Engagement**

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

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

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

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

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

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

## **Goals, Actions, and Services**

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

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

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

### **New, Modified, Unchanged**

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



## **Goal**

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

## **Related State and/or Local Priorities**

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## **Identified Need**

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

## **Expected Annual Measurable Outcomes**

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

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

## **Planned Actions/Services**

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

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

#### **Students to be Served**

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

#### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific



schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

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

### **Students to be Served**

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

### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### **Location(s)**

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

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

### **Actions/Services**

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

#### **New/Modified/Unchanged:**

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

#### **Budgeted Expenditures**

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

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

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

#### **Demonstration of Increased or Improved Services for Unduplicated Students**

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

#### **Estimated Supplemental and Concentration Grant Funds**

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## **State Priorities**

### **Priority 1: Basic Services** addresses the degree to which:

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

### **Priority 2: Implementation of State Standards** addresses:

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

### **Priority 3: Parental Involvement** addresses:

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

### **Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

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

### **Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

### **Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and

school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?



### Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?