

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	San José Unified School District		
Contact Name and Title	Scott Peterson Administrator, Strategic Projects	Email and Phone	speterson@sjusd.org (408) 535-6000 ext. 13020

[2017-20 Plan Summary](#)

THE STORY

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

San José Unified is preparing today's students to be the thinkers, leaders, and creators of tomorrow...

- with a rigorous curriculum that inspires all students to discover their own greatness.
- with an innovative workforce that knows the lessons we learn are just as important as the lessons we teach.
- with a unified community that elevates opportunities for all.
- with enhanced resources that make the extraordinary ordinary.
- with an efficient system that asks and answers the questions, "Why?" and "What if?"

We are a diverse and innovative school district in the heart of Silicon Valley. We serve 31,000 students in grades TK-12 across 41 schools, and employ over 3,000 staff to support us in our mission. Our students represent a variety of backgrounds and experiences, with our most significant populations being Hispanic (52%), low socio-economic status (43%), English learners (21%), and students with disabilities (10%).

Our 2016-17 engagement with students, families, staff, and the community affirmed our district priorities and unified us to move forward together to reach our goals.

LCAP HIGHLIGHTS

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

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

In response to feedback from stakeholders, we clarified our goals with simpler language. The five goals are presented in a new order to reflect the community's priorities.

A rigorous curriculum for all students remains most important and is addressed in Goal 1 of the plan. Actions and services that build on student progress will continue or expand, including:

- Training to support teaching academically challenging lessons using methods that work for all students;
- Extra staffing and technology to help the students who need it most;
- Supporting students with unique needs to ensure that they achieve at high levels; and
- Getting all students ready for college and career by clearing the path to our most challenging courses and giving students options to explore their future.

An innovative workforce is now Goal 2 of our plan. Teacher recruitment, especially in high-needs areas, will remain a core action. Goal 2 expands plans to enhance recruitment and develop a professional growth system for classified staff.

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

The alignment of resources with students' needs remains a priority in Goal 4. We will begin to allocate classified staffing in the same way we have developed for certificated staffing, based on student needs. As services to students and families increase, we will continue work to determine how best to measure the effectiveness of these services so that we can invest more in what works.

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

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

In March 2017 California began monitoring school performance through the California School Dashboard. The Dashboard gives indicators of student success in multiple ways. Each indicator has a color from blue (highest) to green, yellow, orange, and red (lowest). The colors are based on a combination of two measurements: (1) student performance compared to the state targets, and (2) the change in student performance since the previous year. The color-coded Dashboard indicators are also known as the LCFF Evaluation Rubrics. These reports on the district and each school are available online at www.caschooldashboard.org.

Overall, our students in grades 3-8 show green (high) performance on the academic indicator, which is based on our state test scores. Although the indicators are yellow, orange, and red for some of our subgroups, the change aspect of these indicators

shows our students' performance is improving year over year. High school students showed further success in passing Advanced Placement (AP) and International Baccalaureate (IB) exams, as well as the SAT. Professional development provided to teachers on the implementation of the state standards and our instructional framework has increased students' academic performance, and our teacher supports will continue in this year's plan. High school graduation and districtwide suspension rate indicators show green (high) on the Dashboard, reflecting our supports for students in these areas.

Recruitment efforts allowed us to start the school year fully staffed with teachers in high-needs areas, and we are on track to do the same for 2017-18. All certificated staffing was allocated in alignment with students' needs through the staffing sheet process, with classified staffing to be included going forward. We further enhanced reporting to provide timely data to site leaders to drive their decision-making. To ensure we continue to meet the technological needs of our students and staff, we made a significant upgrade to our data center to improve network reliability and security.

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

GREATEST NEEDS

Although overall academic progress for grades 3-8 is green (high), state indicators for some subgroups fall below the district performance level. Students with disabilities show orange in math and red in English Language Arts, despite increases in scores. Our greatest opportunity for growth is in secondary academic performance, where grade 11 SBAC scores fell below targets in ELA and math. Under our Goal 1 on Rigorous Curriculum, we include actions to provide intervention through supplemental funding and professional development for teachers on standards-aligned curriculum and the instructional framework. We planned for further support to assist secondary teachers with the new SpringBoard curriculum in math and English, as well as a district instructional coach to focus on intervention and differentiation strategies to reach learners at all levels of progress.

District performance on the graduation rate and suspension rate indicators is green, but the subgroups of English learners and students with disabilities show orange in suspension rate. EL students show yellow and students with disabilities show orange in graduation rate. Our goals on unified community (Goal 3) and rigorous curriculum (Goal 1) include support for our Positive Behavioral Interventions and Supports (PBIS) programs to reduce disciplinary incidents, and academic counseling to support college and career readiness. These are in addition to the other actions under Goal 1 to support all students academically.

The English Learner Progress Indicator is yellow, although the change portion shows strong growth that brought the district to the cusp of the green performance level. Under Goal 1 we include actions, including professional development and coaching for teachers, to continue to support strong progress for our English learner students.

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

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

PERFORMANCE GAPS

Our English learner subgroup is orange (two levels below) on suspension rate. Students with disabilities display the greatest performance gaps, showing orange (two levels below) on suspension rate, graduation rate, and math performance, and red (three levels below) on ELA performance. The change aspect of the indicators shows these subgroups are making progress, but performance gaps remain. Analysis of the data shows that our continuing efforts in English learner instruction (Goal 1) will have positive results, particularly at the elementary level. We will address the needs of secondary English learners through increased academic advising, 9th grade intervention courses in English and math, and academic support for students who enroll in advanced AP/IB courses. In support of students with disabilities, we will assess and improve our special education program at the district level, and continue to provide professional development and coaching support to special education teachers (Goal 1). Support for our PBIS implementation as well as academic support (Goals 3 and 1) will address the suspension and graduation issues.

Elementary school sites that are overall orange or red (two or three levels below the district) on the academic indicators will receive additional focused professional development and coaching for teachers (Goal 1). All school site leaders will analyze and address the needs of subgroups with lower performance through a variety of ongoing systems: the Single Plan for Student Achievement (SPSA), developed with their school site council; their site professional development plan for each school year; and the OpStat process of reviewing school data regularly with peers and district leaders.

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.

As noted above, we will improve services for low-income students, English learners, and foster youth through:

- Providing supplemental staffing based on students’ needs.
- Training all teachers on strategies for English learner instruction, and monitoring the use of these strategies.
- Supporting the PBIS program to build positive school culture and reduce disciplinary incidents.
- Providing social-emotional counseling and student health services as needed to support academic success.
- Expanding academic counseling services at secondary schools to promote college and career readiness and A-G graduation.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$360.9 million
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$295.2 million

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

\$42.9 million of the General Fund Budgeted Expenditures that are not directly spent on the five goals of our strategic plan are used to support the day-to-day operations of the district. Most of these programs and services fall under Administrative Services: for example, Fiscal Services, Human Resources, Maintenance, Custodial Services, and the Enrollment Center.

Other expenditures not included in the LCAP are the required “on-behalf” contribution to the California State Teachers’ Retirement System, or CalSTRS (\$11.5 million), and our utility costs (\$11.3 million).

See Budget Book for full details.

\$287.8 million	Total Projected LCFF Revenues for LCAP Year
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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

Objective 1 – High-quality academics: SJUSD will provide a high-quality and comprehensive instructional program through five strategies:

- **Strategy 1.1 – School redesign:** Rethink our school structures, time, and space to inspire students and provide personalized and transformational learning experiences
- **Strategy 1.2 – Intervention and enrichment:** Identify instructional needs of all students, including those behind and ahead of grade level, and provide an effective response to help achieve full potential
- **Strategy 1.3 – Systematic instructional framework:** Implement a highly structured process for teaching which responds to student learning in real time
- **Strategy 1.4 – Comprehensive assessment:** Continuous checks for understanding that drive instruction and summative assessments that align to Common Core
- **Strategy 1.5 – Common Core implementation:** Implement new K-12 national standards that ensure all students attain deeper knowledge and skills

Strategies 1.2, 1.3 and 1.5 remain SJUSD's current priorities.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Close opportunity gap, 21st century skills

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric	2015-16 Target						2015-16 Actual					
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education
Math, SBAC results												
Grades 3-5, Percent of students at or above standard	45%	65%	26%	13%	24%	21%	46%	68%	24%	11%	22%	22%
Grade 8, Percent of students at or above standard	44%	60%	25%	11%	22%	13%	42%	61%	17%	6%	18%	8%
Grade 11, Percent of students at or above standard	42%	59%	23%	10%	24%	10%	36%	54%	17%	3%	20%	4%
English Language Arts / Literacy, SBAC results												
Grades 3-5, Percent of students at or above standard	53%	73%	34%	12%	32%	22%	54%	75%	35%	14%	32%	21%
Grade 8, Percent of students at or above standard	57%	73%	39%	10%	37%	17%	54%	73%	34%	5%	32%	10%
Grade 11, Percent of students at or above standard	65%	81%	50%	8%	48%	19%	57%	73%	42%	4%	44%	14%
Early Assessment Program (EAP), Math												
Grade 11, percent of students "deemed ready"	19%	26%	6%	2%	7%	4%	16%	22%	4%	1%	6%	1%
Grade 11, percent of students "conditionally ready"	23%	33%	17%	8%	17%	6%	20%	32%	13%	2%	14%	3%
Early Assessment Program (EAP), English Language Arts												
Grade 11, percent of students "deemed ready"	32%	47%	16%	2%	15%	8%	27%	39%	13%	0%	13%	3%
Grade 11, percent of students "conditionally ready"	33%	33%	35%	6%	34%	11%	30%	35%	29%	2%	30%	10%

	Target						Actual							
Metric	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education	Most recent data available	
Elementary metrics														
Early literacy: percent of 2nd graders meeting grade level standards	56%	72%	48%	36%	48%	30%	61%	77%	47%	34%	46%	30%	Spring assessment 2016-17	
Middle school metrics														
Fall 8th grade math: percent of 8th graders meeting or exceeding expectations on fall Performance-Based Assessment	36%	44%	21%	13%	21%	14%	31%	41%	13%	3%	13%	6%	2016-17	
High school metrics														
Percent of students enrolled in AP or IB classes	56%	61%	47%	17%	52%	9%	53%	59%	42%	15%	45%	6%	2016-17	
Percent of students passing an AP or IB exam	45%	53%	25%	26%	27%	11%	48%	60%	29%	15%	30%	33%	2015-16	
Number of students passing an AP or IB exam	1,396	436	311	19	310	4	1,338	489	333	9	339	5	2015-16	
A-G graduation rate	54%	62%	40%	18%	42%		50%	61%	36%	4%	37%		2015-16	
SAT participation	83%	85%	81%	66%	81%	50%	77%	79%	75%	55%	76%	43%	2016-17	
Percent of students earning 970+ on the SAT	46%	54%	15%	2%	16%	10%	44%	68%	23%	2%	24%	9%	2015-16	
English Learner metrics														
AMAO 1: Percentage of ELs making annual progress				62%							67%	This information is no longer reported by the State of California.		2015-16
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				26%										
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				53%										
English Learner reclassification rate				14%										
All students														
Student access to standards-aligned materials	Continue to meet standards set by Williams Act						Continued to meet standards set by Williams Act						2016-17	
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.						SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.						2016-17	

Data clarifications:

- Data shown are from the most recent full school year for which information is available compared to our targets for that school year.
- SBAC refers to the Smarter Balanced Assessment Consortium tests, a component of the California Assessment of Student Performance and Progress (CAASPP). The SBAC is a computer-adaptive test given to California students in grades 3-8 and 11 each year to assess their progress in Math and English Language Arts/Literacy. The exams are aligned to the Common Core State Standards.
- The Early Assessment Program (EAP) helps 11th graders assess their readiness for college-level English and math courses. Since 2014-15

the EAP is assessed using the Math and English Language Arts/Literacy SBAC. Students who “Exceed Standard” on the SBAC are determined to be “ready” for college-level courses in that subject area. Students who “Meet Standard” on the SBAC are determined to be “conditionally ready” for college-level courses in that subject area, and must continue their preparation in 12th grade by taking approved math or English courses.

- **AP/IB enrollment:** This metric is taken as a percent of all students in 11th or 12th grade.
- **AP/IB Performance:** Passing is defined as achieving a score that would earn the student college credit. For example, earning a 3 on an AP exam or earning a 4 on the IB exam.
- **A-G Graduation Rate:** Special education courses are not A-G, thus the district has not established an A-G graduation rate target for our students with disabilities subgroup.
- **SAT Performance:** As of spring 2016, the SAT is scored out of a maximum of 1600 points (previously 2400 points). Starting with the 2016-17 actual results and going forward, we will report the percentage of our students earning 970 points or more on the SAT.
- **English Learner metrics:** The California English Language Development Test (CELDT) assesses the level of English language proficiency of students whose primary language is not English. CELDT evaluates the listening, speaking, reading and writing skills of students. There are five levels, with one being “Beginning” and five being “Advanced.” Starting in 2017, the state introduced a new metric based on CELDT scores, the English Learner Progress Indicator (ELPI). (See Goals, Actions, and Services – Goal 1.) The state is no longer reporting the AMAO results.

The ELPI includes the percent of ELs making annual progress of at least one level of proficiency each year (for example, from level 1 “Beginning” to level 2 “Early intermediate”). This is the same measurement as the previous AMAO 1, so it is reported here as the actual results for that measure.

- **Reclassification rate:** This metric represents the proportion of English Learners who were determined by the district to be proficient in English and, going forward, will no longer be classified as English Learners.

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 1.1

Actions/Services

PLANNED

1.1 – School Redesign

- Wave I schools (Burnett Middle and Lincoln High) achieve transformational student impact. Support other schools interested in redesign to complete design and planning.
- Continue to build awareness and understanding of redesign efforts.

ACTUAL

Strategy 1.1:

- Continued to implement and enhance blended learning at Burnett Middle and project-based learning at Lincoln High.

Expenditures

BUDGETED

Included in department budget

ESTIMATED ACTUAL

Included in department budget

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 1.2

Actions/Services

PLANNED

1.2 – Intervention and enrichment

- Continue to provide supplemental certificated staffing to schools with high populations of English Learners, low-income students, and foster youths to increase the services and support they receive. District-level instructional coaches provide additional professional development and support to teachers in these schools. Continue to provide and refine, through the use of data, support classes in ELA and Mathematics at the 6-9th grade level.

ACTUAL

Strategy 1.2:

- Supplemental certificated staffing received ongoing professional development to improve their ability to support English Learners, low-income students, and foster youths. Coaches have provided additional professional development and program support to teachers who serve English Learners and students with disabilities.

- Continue to provide Intervention Specialists to elementary schools and enhance intervention model through the use of data. Assess and refine new intervention strategy in secondary. Increase communications to families on intervention strategies and effectiveness.
- Teachers and support staff ensure special education students receive services as identified in their Individual Education Program. Provide teachers with both the curriculum adopted in general education as well as individualized, adaptive programs. District-level special education instructional coaches provide additional professional development and support to special education teachers in delivering appropriate instruction.
- Enhance alternative pathways for students to reach academic goals, including alternative classrooms, credit and grade recovery programs, independent study, and continuation schools (Learning Options). Continue CCSS training and implementation in alternative classrooms.
- Site-based counselors continue to enhance programming to prepare students for post-secondary success.
- Intervention Specialists continue to work with groups of students based on data. All secondary schools offered intervention courses in ELA and math to students who did not demonstrate proficiency in SBAC and districtwide assessments.
- Teachers and staff continue to ensure students with disabilities receive the services to meet their identified needs outlined in the Individual Education Program. Lexia, an online reading program, was added to the secondary Special Day Class (SDC) program. Collected survey feedback from parents of students with disabilities to inform special education offerings. District-level special education instructional coaches provide additional professional development and support to special education teachers in use of blended learning programs as well as supporting instruction in mainstream English and math courses. Piloted instructional materials for SDC English courses.
- Continued to refine the alternative pathways offered to increase student success. Instructors of alternative pathways continued Scholastic Reading Inventory (SRI) to conduct assessments that allow SJUSD to adapt support and curriculum to a specific student's needs. Teachers in alternative programs were trained in CCSS aligned English and Math curriculum. Incorporated Plus alternative programs into comprehensive high schools to provide more flexibility in academic offerings and supports.
- Eighth graders created an electronic 4-year plan for high school graduation and college readiness. Students in 6th and 7th grades trained on Infinite Campus and other college/career preparation tools. Academic counselors and College and Career Techs at SJUSD high schools utilized Naviance to manage college applications and to track students after graduation. High school Academic Counselors undertook strategic partnerships with community college districts, such as the Caminos Project to create transition pathways for students from high school to

- After school programs provide additional intervention support at elementary and middle school level. 7th period and summer session credit recovery classes offered in all high schools. Expand the summer Ramp Up (RU) program to include RU to Algebra 1 at all middle schools and RU to Geometry at 3 high schools.
- Adaptive and personalized learning software programs provide interventions. Refine teacher use of these programs through training and support to maximize effectiveness.
- Enroll high potential students from target subgroups in AP/IB courses. Increase support offerings at each site (e.g., after school labs, mock tests, cohort work, AP retreats). Increase participation of low-income students in the SAT and AP/IB exams by continuing to subsidize exam fees.

BUDGETED
\$84.2 million

college and improve student post-secondary success.

- Schools applied data to define student needs and provided targeted academic support after school. After-school programs met needs such as SAT preparation, homework support, sports and physical activity, and social-emotional support. Each high school has 10 classes of credit recovery that can be 7th period or offered in June as summer school. Each middle school offers 5 classes of intervention or acceleration in 7th period or in June. Extended Ramp Up course to all middle schools and three high schools as planned. Continued to provide A-G accredited online credit recovery program for all high schools through Cyber High.
- In elementary, continued use of and support in Dreambox, Lexia, and Achieve 3000. For secondary, continued use of Lexia for Special Day Class (SDC) and Achieve 3000 (literacy) and Dreambox (math) for middle and high school SPED and intervention. Piloted ELA curriculum in SDC and intervention classes. All of these personalized learning programs are aligned to CCSS.
- Every high school offered a free SAT to all juniors, and 77% signed up (a 1 percentage point increase from last year). Staff did targeted recruitment to continue to increase underrepresented students' participation in AP/IB courses and exams. District removed financial barriers by allowing any student whose family completed a Free- and Reduced-Price Meal (FRPM) application to take each exam for just \$5, with 18,123 students submitting the application (including 6,207 high school students). In addition, every site provided support for all students enrolled in AP/IB courses through Boot Camps, AP Labs, retreats, and/or mock tests. Every high school offered SAT preparation.

ESTIMATED ACTUAL
\$95.7 million

Expenditures

[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

1.3

1.5

Actions/Services

PLANNED

1.3 & 1.5 – Systematic Instructional Framework and Common Core (CCSS) Implementation

- Continue to ensure teachers in every classroom, and administrators at every school site, are implementing framework and CCSS with quality. Continue to ensure all English Learners receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development (ELD). Offer four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) and the International Academy (6-12). Continue to offer ELD classes to students who are new to the country and Academic Language and Skills classes to all secondary long term EL students. Increase level of rigor through common writing and math performance assessments and scoring at all levels. Begin new math curriculum at the middle school level. Create an implementation plan to optimize success.

ACTUAL

Strategies 1.3 & 1.5:

- Continued implementation of instructional framework and CCSS. All elementary teachers received two days of professional development (PD) in August. Elementary provided additional PD days throughout the year, with over 2,000 participants. Secondary teachers received one day of professional development in August, while Math and English teachers received two days of training in the new curriculum. Full day and afternoon trainings were offered throughout the year in the various subject areas.

TWBI (Two-Way Bilingual Immersion) and ELD (English Language Development) teachers were offered four days of training as well as instructional rounds and collaboration. Through this implementation, all English Learners received integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. English Learners were offered four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) and the International Academy. Secondary provided ELD for students new to the country and revised the curriculum for the Academic Language and Skills class to better align with the mainstream ELA curriculum.

New math curriculum was implemented in middle school and new ELA curriculum in grades 6-11. Administrators received monthly training and increased their time spent in classrooms to support implementation.

	<ul style="list-style-type: none"> Science teachers create two additional curricular units aligned to NGSS resulting in a total of four units. Support teachers in implementation of framework and CCSS via coaching and meaningful feedback. This will be enabled through: <ul style="list-style-type: none"> Site-based instructional coaches District-level instructional coaches CCSS-aligned content and materials Offering ongoing training and collaboratives 	<ul style="list-style-type: none"> Teachers received over 800 (elementary) and 500 (secondary) coaching cycles in 2016-17 to support implementation of the framework, CCSS, and support for English learners. <p>Instructional coaches created and led the professional development described above, as well as supported the creation and scoring of student assessments.</p> <p>Elementary continued with the first full year of Stepping Stones math curriculum (adopted December 2015). Middle school math teachers began instruction using the newly adopted Springboard curriculum in the fall of 2016. Middle and high school English teachers implemented the newly adopted Springboard curriculum beginning in fall 2016.</p> <p>Secondary science teachers are in the second year of NGSS implementation. The advisory team continued to meet to collaboratively write new science units and is on track to complete four total units by the end of the year.</p>
Expenditures	BUDGETED \$137.8 million	ESTIMATED ACTUAL \$154.8 million

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 1.4

Actions/Services	PLANNED 1.4 – Comprehensive assessment <ul style="list-style-type: none"> Complete state-mandated and district level assessments. Evaluate existing internal and external student assessment tools to ensure alignment to, and high quality measurement of, Common Core State and Next Generation Science Standards. Investigate and identify Diagnostic Assessment for Early Literacy (applicable for use 	ACTUAL Strategy 1.4 <ul style="list-style-type: none"> Administered state-mandated assessments at all grade levels. Administered, scored, and analyzed results of district-created common assessments (three or more assessments at each grade level). Completed ongoing progress monitoring to ensure timely capture and assessment of student performance data. Continued to purchase new computers to ensure students have the technology they need for the assessments.
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Expenditures

across TK-12 span). Evaluate SJUSD’s System of Assessment to ensure authentic and relevant measures for 21st century skills.	
BUDGETED \$1.5 million	ESTIMATED ACTUAL \$1.6 million

ANALYSIS (Goal 1)

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

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

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

- **San José Unified continued to build on our strategies to provide a rigorous curriculum for all students.**
 - A robust system of instructional coaching and training is in place to provide ongoing professional development on our instructional framework and CCSS.
 - Teachers continue to use blended learning programs to differentiate and adapt instruction to students’ needs, and we expanded these programs based on their success.
- **We fully implemented the CCSS-aligned SpringBoard curriculum for ELA and Math at all secondary schools.**
 - As with the implementation of any new curriculum, teachers felt challenged as they adapted to the rigor and pace of the new curriculum. We will continue to provide professional development in the implementation of the new curriculum and encourage teachers to collaborate with peers. We will provide additional resources, such as novels for literature circles and math practice problems.
 - A continuing challenge for social studies and science teachers was a lack of available curriculum aligned to the social studies framework and the Next Generation Science Standards. Teachers continued to collaborate to design aligned instructional materials. In the absence of an external accountability system for social studies, we will create a common assessment for these courses. We will review science course pathways to align to NGSS recommendations.

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

- **Implementation of CCSS and the instructional framework resulted in students in grades 3-5 performing strongly on the SBAC in both English Language Arts and Math.**
 - Students exceeded the overall targets by 1 percentage point in each category.
 - All subgroups in grades 3-5 performed within 3 percentage points of the targets (above or below) in English and Math.
- **Challenges remain in preparing students to succeed at the secondary level.**
 - Overall grade 8 scores were below the targets in Math (-2 percentage points) and ELA (-3 percentage points).
 - Subgroups in grade 8 scored as far as 8 percentage points below target (Hispanic students in Math).
 - Overall grade 11 scores were below the targets in Math (-6 percentage points) and ELA (-8 percentage points).
 - Subgroups in grade 11 scored as far as 8 percentage points below target (White and Hispanic students in ELA).
- **Efforts to promote rigorous college-readiness instructional programs led to high school students' success on AP and IB exams.**
 - Overall scores were 3 percentage points above the target.
 - All subgroups except English Learners exceeded their targets.
 - Enrollment in AP and IB courses for 2016-17 was below the target by 58 students, or 3 percentage points of the goal.
- **Efforts to increase SAT access, participation, and preparation yielded positive results.**
 - Hispanic students exceeded the target for SAT performance by 8 percentage points.
 - Socioeconomically disadvantaged students surpassed the target by 9 percentage points.
- **English Learner reclassification continues to be a focus of instruction and yielded improvements.**
 - The reclassification rate exceeded the target by 4 percentage points.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased compensation to employees approximately 10%

- Subsequent to publication of 2016-2017 LCAP, SJUSD provided a 7% one-time bonus to all employees and a 3% salary increase to most certificated and classified employees. This increased compensation and benefits for classroom teachers, instructional coaches, intervention specialists, counselors, and administrators is reflected in the increased expenditures for Objective 1. (\$23.5 million)

Increased spending on actions and services

Strategy 1.2, 1.3, 1.5

- Received new funding through Career Technical Education Incentive Grant to support job shadows and business internships for CTE students, purchases of equipment and materials for CTE courses, and professional development for CTE teachers. (\$1.8 million)
 - Promoted college/career readiness for all secondary students and supported students at risk of not graduating high school through expanded academic counselor staffing. (\$1.4 million)
 - Prepared middle school students academically and socially for the transition to high school through the middle school Plus programs. (\$1.1 million)
- Expanded professional development and instructional materials available to teachers to support CCSS implementation and the instructional framework. (\$0.8 million)

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

Changes reflected in Goal 1 metrics, actions, and expenditures

In March 2017 California began monitoring school performance through the California School Dashboard. The Dashboard measures student success in multiple ways. Each indicator has a color from blue (highest) to green, yellow, orange, and red (lowest). The colors are based on a combination of two measurements: (1) student performance compared to the state targets, and (2) the change in student performance since the previous year. The color-coded Dashboard indicators are also known as the LCFF Evaluation Rubrics. These reports on the district and each school are available online at www.caschooldashboard.org.

The changes reflected in the LCAP are based on the strengths and challenges identified by analyzing our existing metrics and the new Dashboard indicators published in March.

- **Our ongoing strategies resulted in overall green (high) performance on the ELA and Math Dashboard indicators for grades 3-8.**
 - Districtwide, English Learners and socioeconomically disadvantaged students show as yellow in both categories. Students with disabilities show as red in ELA and orange in math. However, the change aspect of the indicator shows that these subgroups increased scores in both areas, including +12.4 points for English Learners in ELA.
 - Across our 41 sites, two schools show orange and one red in ELA. Four schools show orange and two red in Math.
 - We are assessing our strategies of intervention and supplemental supports to ensure we are meeting all students' needs, with a focus on the populations and schools highlighted above.
- **Our greatest opportunity is for improvement in secondary performance overall.**
 - SBAC scores fell below targets for grade 8 and grade 11 students, while high school AP/IB passing rates increased. (Dashboard indicators were not reported for grade 11.)
 - We will refine and expand our support for AP/IB participation and SAT preparation and participation.
 - We will add a district instructional coach to focus on intervention, differentiation, and enrichment for secondary students.
 - We will focus our professional development and training on SpringBoard CCSS-aligned curriculum in the second year of full ELA and math implementation.
- **We will build on our progress in English Learner reclassification.**
 - We will measure our progress through the California School Dashboard English Learner Progress Indicator.

Goal 4

Objective 4 – High-quality staff: SJUSD will attract, recruit, support and retain a highly effective and diverse workforce through two priority strategies:

- **4.1 – Recruitment and induction:** Fully implement a new and improved system for recruiting, hiring and induction
- **4.2 – Professional growth and evaluation system:** Design and implement a professional growth system for all employees to sustain and improve performance, including effective evaluation tools, recognition for high performance, support for low performance and career pathways

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL High-quality staff, efficient and effective practices

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric	2016-17 Target	2016-17 Actual
Teacher misassignment	< 1%	0.0%
Teachers without full credential	< 1%	2.1%

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

4.1

Actions/Services

PLANNED

4.1 – Recruitment and induction

- Further enhance recruitment system for certificated staff (student teaching, program partnerships, diversity recruitment). Continue to ensure all certificated personnel hired are certified to teach English Learners.

ACTUAL

Strategy 4.1

- Began 2016-17 fully staffed in high-needs roles of special education, bilingual and math teachers. For 2017-18, screened 100% of teachers hired for mindset and used new student teacher program as a pipeline for talent. Building auto-import of new hire data and placing new hire paperwork online to improve accuracy and speed of hiring. All certificated

Expenditures

<ul style="list-style-type: none"> Continue to refine and enhance induction process for certificated staff. 	<p>personnel hired are certified to teach English Learners. Began to improve classified hiring by updating the testing requirements and process for applicants, streamlining paperwork required, and proactively recruiting candidates through new channels.</p> <ul style="list-style-type: none"> Implemented redesigned Induction program and expanded PD options. In 2016-2017, 150 employees participated in Induction, and it is anticipated that 86 teachers will clear their credential this year.
BUDGETED \$1.2 million	ESTIMATED ACTUAL \$1.9 million

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

4.2

Actions/Services

PLANNED 4.2 – Professional growth and evaluation system <ul style="list-style-type: none"> Build coordinated professional growth system for teachers and principals: <ul style="list-style-type: none"> Define professional pathways, with aligned compensation. Pilot Model and Master teaching positions for certificated employees. Develop & implement professional development (PD) matrix Continue Leadership Academy to develop pipeline of talent in SJUSD. Align all processes from induction through retention. Implement targeted retention strategies with certificated employees who meet expectations. 	ACTUAL Strategy 4.2 <ul style="list-style-type: none"> 100% of 2016-17 teacher and principal evaluations were aligned to new evaluation system. <ul style="list-style-type: none"> 15 Consulting Teachers provided additional feedback for new and permanent teachers who did not meet standard. The Teacher Quality Panel (TQP), composed of administrators and teachers, evaluated data and made personnel recommendations to district leadership. TQP is also responsible for ensuring the quality of evaluations. 100% of evaluations that received a ‘does not meet standard’ rating were reviewed. Professional development was provided to evaluators based on trends identified through these quality checks. Provided intensive training for evaluators on how to provide effective, evidence-based feedback. In a survey of Probationary 2 teachers, 84% felt that working with their
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Expenditures

<ul style="list-style-type: none">• Negotiate agreements with classified bargaining units for new professional growth system.	<ul style="list-style-type: none">Consulting Teacher contributed to their professional growth.<ul style="list-style-type: none">○ Hosted Leadership Academy with 20 participants to strengthen the leadership pipeline within the District.• SJUSD’s negotiations with its classified bargaining units are on-going, and a primary focus is on updating job descriptions and implementing a new classified professional growth system.
BUDGETED \$2.7 million	ESTIMATED ACTUAL \$3.3 million

ANALYSIS (Goal 4)

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

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

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

- **San José Unified is steadily improving its strategies and processes to recruit and retain outstanding talent.**
 - Each year the recruitment process is further refined and strengthened, resulting in high-quality hires and more efficient use of SJUSD's resources.
 - While teacher recruitment was an initial focus, SJUSD is beginning to improve the approaches for administrator and classified hiring as well.
- **New teachers continue to be supported.**
 - The Induction program provides trainings and one-on-one coaching to teachers clearing their credential.
 - The Teacher Evaluation System is fully implemented and has been well-received by teachers and leaders. The evidence-based conversations, and system of supports and aligned professional development, are allowing our teachers to continually grow as education professionals and to support our students' learning.
- **SJUSD is in the early stages of developing a professional growth system for its classified staff.**
 - One challenge in this area has been the wide variety of classified roles that have developed over time without consistency across job descriptions.
 - We are working to clarify and define classified roles so that career pathways can be built with aligned professional development and supports.
- **Retention has been an increasing area of focus.**
 - The district has launched several initiatives, including a districtwide employee recognition event each January and site-level staff recognition events.

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

- **SJUSD started the 2016-17 school year staffed at 100% in our high-needs teacher roles.**
 - The district is on-track to do the same for 2017-18.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Increased compensation to employees approximately 10%

- Subsequent to publication of 2016-2017 LCAP, SJUSD provided a 7% one-time bonus to all employees and a 3% salary increase to most certificated and classified employees. This increased compensation and benefits for instructional coaches and administrators is reflected in the increased expenditures for Objective 4. (\$0.8 million)

Increased spending on actions and services

Strategy 4.2

- Hired additional Master Principal and coaches to provide certificated administrators with cycle of feedback and support for professional growth and increased effectiveness. (\$0.5 million)

Changes reflected in Goal 2 metrics, actions, and services

- **The district will increase efforts to recruit, support, and retain our classified staff, building from the systems and processes that have been created for certificated.**
- **The HR team will work to improve our source data to allow the district to better measure and monitor recruitment and retention efforts.** (See also Goal 5.)
- **We will continue our focused recruitment efforts to be fully staffed with high-quality teachers, especially in high-needs areas.**
 - To start school fully staffed with high-quality teachers, the district hired 27 interns and other teachers preparing for a full credential, mostly in special education, math, and bilingual education. This led to a 0.4 percentage point increase in the metric of teachers without a full credential.
 - We will refine recruitment efforts and outreach to teacher preparation programs to hire fully credentialed teachers when possible.
 - Curriculum and Instruction staff will continue to provide the required support and feedback for interns and other teachers preparing for a full credential.

Goal 2

Objective 2 – Broader community and family supports: SJUSD will ensure students, staff, parents and the community are informed, satisfied and engaged through four strategies:

- **Strategy 2.1 – Coherent system of support:** A support system that identifies and responds to at-risk students' socio-emotional, behavioral and health needs
- **Strategy 2.2 – Parent engagement:** Build capacity of staff and increase opportunities for families to advocate for their children
- **Strategy 2.3 – Community partnerships:** Activities and partnerships with industry, government and other organizations to build and reinforce 21st century skills for our students
- **Strategy 2.4 – Employee engagement:** Design and implement a responsive process that ensures employee satisfaction and engagement

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Close the opportunity gap, 21st century skills, high-quality staff

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

	Target						Actual						Most recent data available										
Metric	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Special education											
School attendance																							
School attendance rate	95.9%	96.2%	95.4%	95.4%	95.4%	93.8%	96.1%	96.5%	95.5%	95.6%	95.5%	94.4%	2015-16										
Chronic absenteeism (absent for 10% of school days or more)	10.3%	7.5%	13.2%	12.5%	13.2%	19.9%	9.2%	6.7%	12.0%	11.5%	12.8%	16.3%	2015-16										
High school graduation																							
High school graduation rates	89%	94%	85%	82%	85%	71%	88%	94%	83%	76%	83%	69%	2015-16										
High school dropout rates	6.1%	3.3%	9.2%	10.5%	9.1%	10.5%	6.5%	4.1%	8.7%	11.9%	9.3%	11.6%	2015-16										
Suspension / expulsion																							
Suspension rates	3.2%	2.1%	4.1%	4.2%	4.3%	8.8%	3.5%	2.6%	4.5%	4.6%	5.2%	8.1%	2015-16										
Expulsion rates	0.069%	0.042%	0.082%	0.088%	0.088%	0.139%	0.034%	0.024%	0.049%	0.058%	0.063%	0.165%	2015-16										
Response rate to parent survey	25%						17%						2016-17										
Climate survey results																							
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	65%						59%								2016-17								
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that improve school achievement"	40%						29%								2016-17								
Percent of parents that respond "Agree" and "Strongly Agree" in annual parent survey: "I feel welcome when I visit my child's school"	87%						85%								2016-17								
Percent of parents that respond "Agree" and "Strongly Agree" in annual parent survey: "My child's school communicates to me in a language that I can understand"	95%						94%								2016-17								
Percent of staff who respond "Agree" and "Strongly Agree" in annual staff survey: "I receive all of the information I need about the district's goals, major initiatives, and accomplishments"	60%						53%								2016-17								
Percent of district staff who respond "always" and "most of the time" in annual staff survey: "Our district's culture is characterized by a high degree of trust"	47%						42%						2016-17										

Data clarifications:

- Data shown are from the most recent full school year for which information is available compared to our targets for that school year.
- Starting with the 2016-17 LCAP, the district has reported full-year data for attendance and chronic absenteeism to provide a more comprehensive picture of our attendance rates. Targets and reported outcomes are based on the previous full year's information.
- The district's climate survey responses are anonymous, which is why only the overall scores are provided.

ACTIONS / SERVICES

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

Action

2.1

Actions/Services

PLANNED

Strategy 2.1 – Coherent system of support

- Continue to enhance student services system by assessing program effectiveness and further expanding effective supports.
- Child, Welfare and Attendance Counselors, Student Support Counselors, School Linked Services Coordinator, 504 Coordinator, discipline and guidance personnel provide targeted and coordinated student support. Maintain partnership with County Probation to create better transition support for incarcerated students who are returning to the school district. Expand upon partnership with Department of Family and

ACTUAL

Strategy 2.1

- Completed integration of student services system. Further expanded services available to students and families (e.g., added 870+ hours of social-emotional counseling available to students each week since 2014-15). Maintained partnership with County Probation to better transition students back from incarceration into our schools. Expanded partnership with Department of Family and Children Services to better align and offer social services to incoming students, improve their placement at our schools, and proactively identify foster youths. Added new partnerships with the Bill Wilson Center to address the needs of homelessness and with Gardner Wrap Services to provide a continuum of counseling and therapeutic services to students and families.
- Maintained crisis support team with 2+ resources. School Linked Services Coordinator has doubled referrals to external service providers compared to 2015-16 (with over 2,000 referrals as of December 2016).

Children Services to support more accurate transitions into or back into SJUSD. Utilize CalPads and SCCOE data to create up-to-date list of Foster Youth, 9-12th, and distribute to point personnel at all high schools and to SJUSD Enrollment Center. Update that list quarterly as needed. Work with Curriculum and Instruction department to create and distribute Foster Youth Graduation Checklist to ensure that foster youth are counseled appropriately about graduation options.

- Provide transportation for students based on need. Start bringing Special Education transportation in-house to provide better customer service to our students and their families. Will have 46 out of approximately 74 routes that were previously covered by vendors being covered by SJUSD staff. Provide drivers with professional development to support them on techniques for working with our students on IEPs who require transportation. Increased budget in 2015-17 is for the purchase of buses for Special Education transportation.
- Site-based nurses and programs identify and address health issues.
- Programs and staff support school safety, including district police and yard duty program. Continue to expand PBIS to new schools across the district.

- Provided transportation for homeless and foster youth, as needed. Continued transition to provide transportation of students with disabilities by SJUSD staff instead of contracting out to vendors. Purchased an additional 4 vans and 36 buses. Hired 21 certified school bus drivers and 21 van drivers, 9 of whom have earned their school bus certificate and are now working as school bus drivers. Transportation currently has 81 school bus and van drivers on staff with more on the way. Hired an additional school bus driver instructor, and are in process to hire another, to help ensure a smooth transition and proper training and support for new staff.
- Site-based health programs and staff continue to serve students. Continued partnership with Vision to Learn to provide glasses to over 200 K-5 students from six campuses in 2016-17. Negotiated an improved nurse staffing ratio with the bargaining unit. Continued to replace health clerks with licensed nurses in health offices as vacancies are filled.
- Implemented new discipline policies and intervention strategies that reduced suspensions by over 375 incidents compared to last year at this time. This is a 17% reduction in suspensions year-to-date, and a reduction of nearly 40% since 2013-14. Maintained PBIS program at 32 schools.

Expenditures

BUDGETED
\$32.5 million

ESTIMATED ACTUAL
\$35.7 million

ACTIONS / SERVICES

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

Action

2.2

Actions/Services

PLANNED

Strategy 2.2 – Parent engagement

- Expand the beginning computer literacy series and parenting skills series; increase participation by 10%. Increase the attendance by 20% at the Family-School Leadership Institute to build parent advocacy. Explore expanding Raising a Reader (or similar programs) at new elementary sites. Provide Common Core content to families with a focus on Language Arts writing at Family University sessions. Continue to assess parent needs to better adapt engagement efforts to what parents want. Continue to provide professional development to Parent Liaisons assigned to sites.

ACTUAL

Strategy 2.2

- 176 families participated in Raising a Reader at seven schools with the goal of establishing family reading routines by taking books home to read on a weekly basis.

Hosted three Family University sessions for 400+ family members focused on advocacy skills, college/career readiness, writing skills aligned to CCSS, and supporting students in the transition to a new school level.

Added Parenting Partners, a program that trained staff and parents from five sites to deliver a 6-week curriculum at their sites focused on parenting and leadership skills. In total, our four parenting programs supported over 140 family members.

Expenditures

BUDGETED
\$1.1 million

ESTIMATED ACTUAL
\$1.2 million

ACTIONS / SERVICES

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

Action

2.3

Actions/Services

Expenditures

PLANNED

Strategy 2.3 – Community partnerships

- Continue activities to build leadership and other 21st century skills in students, including Associated Student Body and athletics

ACTUAL

Strategy 2.3

- Supported diverse athletic and extracurricular activities for secondary students as they developed their 21st century skills. In partnership with Strive San José, offered Job Shadow Days to high school students enrolled in Career Technical Education courses. Job Shadow Days hosts included Microsoft, Accenture, City of San José, BBSI, MACLA, and more. 72 students from five high schools participated in a job shadow aligned to their coursework.
- Through the partnership with Strive San José, SJUSD is offering paid internships to 60 high school students who will receive soft-skills training including résumé writing, personal branding, networking, mock interviews, and professionalism. Students will interview with industry partners like Kaiser Permanente, Comcast, Hilton San José, and Silicon Valley Business Journal. Once placed with one of the industry partners, students will complete 6 weeks of internship paid at the hourly minimum wage.

BUDGETED

\$3.7 million

ESTIMATED ACTUAL

\$3.8 million

ACTIONS / SERVICES

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

Action

2.4

Actions/Services

Expenditures

PLANNED

Strategy 2.4 – Employee engagement

- Assess opportunities to improve employee feedback processes
- Identify 1-2 opportunities to pursue as a result of climate survey results

BUDGETED

\$0.3 million

ACTUAL

Strategy 2.4

- Hosted second annual district-wide employee recognition event. Over 1200 employees attended and feedback was incredibly positive, with employees feeling appreciated and able to connect with colleagues. All staff received a one-time bonus of 7% across the bargaining units, and four of the five bargaining units received a 3% salary schedule increase (with the remaining BU in ongoing negotiations).
- Based on feedback, administered climate surveys two months earlier to allow time to review the results before the end of the school year. Staff survey results were further disaggregated by school site and district office department to allow more actionable steps to be taken based on feedback. SJUSD will continue to engage principals in sharing and developing goals based on the survey results by working with principal coaches and meeting with principals 1:1.

ESTIMATED ACTUAL

\$0.3 million

ANALYSIS (Goal 2)

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

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

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

- **The SJUSD Coherent System of Support continued to expand its reach, offering a variety of counseling and resource services to students and their families.**
 - We added new partnerships to address the needs of homelessness, and to provide a continuum of counseling and therapeutic services to students and families.
 - We brought transportation in-house to improve services to our students with disabilities.
 - As we expanded counseling services, we experienced the challenge of tracking their use while respecting student and family privacy. These services are currently tracked manually by a counselor, whereas most actions in the Coherent System of Support are logged in the student information system (Infinite Campus). We are also challenged by how best to assess the effectiveness of social-emotional counseling services.
- **We continued to implement strategies for engaging with parents, community, and staff.**
 - We further expanded parent engagement with a fourth parenting program.
 - Community partnerships were expanded, with job shadow and internship opportunities for high school students.
 - Employee engagement and satisfaction continued to be a focus through appreciation events and increased compensation.

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

- **Services under the Coherent System of Support expanded to meet students' and families' needs, including English Learners, homeless youth, and foster youth.**
 - Student social-emotional counseling referrals increased to over 2,000 by December 2016.
 - 92 new families received housing or housing referrals.
 - Crisis Support Team now trains teachers to work with students impacted by trauma.
- **Support for students led to reductions in chronic absenteeism.**
 - SJUSD surpassed the overall reduction target by 0.6 percentage points. All subgroups saw a reduction in chronic absenteeism beyond the target except for a 0.4 percentage point increase among low-income students.
 - The district fell 2 percentage points short of the high school graduation rate target, but showed improvement over the previous year in all subgroups. Similarly, dropout rates fell slightly among all subgroups and suspension rates remained consistent overall with the previous year.
- **Opportunities remain to improve parent participation and parent and staff satisfaction, as reported in the climate survey.**
 - Parent survey responses were consistent with last year's. As a result, we fell short of the higher targets we had set for ourselves (up to 11 percentage points). All but one measure fell within 2 percentage points of last year's results.
 - This year parent surveys were mailed to all families (in addition to being available online) rather than being sent home with elementary students. This may account for the slight decline from 2016 (2 percentage points) in the parent response rate.
 - Positive staff responses to "Our district's culture is characterized by a high degree of trust" increased by 4 percentage points, indicating that our efforts to improve communication, employee recognition, and support are working.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased compensation to employees approximately 10%

- Subsequent to publication of 2016-2017 LCAP, SJUSD provided a 7% one-time bonus to all employees and a 3% salary increase to most certificated and classified employees. This increased compensation and benefits for counselors, school nurses, and athletics and activities directors is reflected in the increased expenditures for Objective 2. (\$1.4 million)

Increased spending on actions and services

Strategy 2.1

- Increased funding for campus supervision to support student safety and discipline programs. (\$0.5 million)
- Subsequent to publication of last year's LCAP, increased funding to hire additional academic counselors supporting secondary students at risk of non-graduation, including English Learners, students with disabilities, homeless students, and foster youth. (\$1.5 million)

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

Changes reflected in Goal 3 metrics, actions, and services

In March 2017 California began monitoring school performance through the California School Dashboard. The Dashboard measures student success in multiple ways. Each indicator has a color from blue (highest) to green, yellow, orange, and red (lowest). The colors are based on a combination of two measurements: (1) performance compared to the state targets, and (2) the change in student performance since the previous year. The color-coded Dashboard indicators are also known as the LCFF Evaluation Rubrics. These reports on the district and each school are available online at www.caschooldashboard.org.

The changes reflected in the LCAP are based on the strengths and challenges identified by analyzing our existing metrics and the new Dashboard indicators published in March.

- **Our ongoing supports for students resulted in overall green (high) performance on the Suspension Rate (K-12) and Graduation Rate (9-12) Dashboard indicators, but some student subgroup performances lagged.**
 - Districtwide, English Learners and students with disabilities show as orange in Suspension Rate. In Graduation Rate, English Learners show as yellow and students with disabilities show as orange.
 - Across our 41 sites, six schools show orange in Suspension Rate. One high school shows orange in Graduation Rate.
 - We will continue and refine actions that have reduced suspensions and expulsions, including PBIS programs. We will continue and refine supports for all students to graduate, including academic counseling, community partnerships, and the actions and services reflected in Goal 1 such as credit recovery, CTE pathways, and summer Ramp Up programs.
- **We will improve tracking and monitoring of social-emotional counseling services.**
 - We will build the process to log services in our student information system in line with other services of the Coherent System of Support, adhering to student and family privacy requirements.

Actions and services realigned with strategic goals

Feedback from stakeholders, including parents and district staff, indicated that Objective 2 included too many actions and services. To clarify our goals in our new strategic plan and LCAP, we have revised our goals, and some actions and services from Objective 2 will continue under different goals going forward.

- Continuing actions to promote employee engagement and satisfaction are reflected in Goal 2.
- Actions to support and engage our students and families are reflected in Goal 3.
- Providing a Coherent System of Support for our students is reflected in Goal 4.
- Completion of project to bring special education transportation in-house is reflected in Goal 5.

Goal 3

Objective 3 – Research-based accountability and support: SJUSD will demonstrate effective, efficient and exemplary practices in all divisions, departments, and schools through two strategies:

- **3.1 – Efficient and effective practices:** Apply best practices from other sectors to improve all SJUSD processes
- **3.2 – System of accountability:** Design and implement a results-driven accountability and support system that transparently highlights areas of improvement

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Close the opportunity gap, 21st century skills, high-quality staff, efficient/effective practices, research-based accountability

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2-3 new metrics to be monitored through the Support and Accountability process (OpStat). Continue to evaluate existing metrics to ensure those metrics are the most relevant measures of student outcomes.

ACTUAL

The district is working to define operational performance metrics through the strategic plan development process.

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

3.1

Actions/Services

PLANNED

3.1 – Efficient and effective practices

- Each department to evaluate existing processes, research best-practices, identify opportunities for improvement, and implement solutions.

ACTUAL

Strategy 3.1

- Single Plan for Student Achievement (SPSA) continues to be aligned to district's strategic plan, using a consolidated web-based document for all fiscal and performance data. Principals receive 1:1 training and support on SPSA and update data at least every six weeks, allowing sites to make real time decisions based on the most current performance of students.

Expenditures

<ul style="list-style-type: none"> • Maintain cross-divisional alignment to support execution of strategies 4.1 and 4.2, specifically certificated recruitment/induction and the development of a classified professional growth system. • Expand cross-divisional collaboration to leverage technology in Curriculum & Instruction, student intervention, and business services areas. 	<ul style="list-style-type: none"> • Divisions worked collaboratively on certificated recruitment, as well as in initial work to define the classified professional growth system. • Technology & Data Services completed data center upgrades in March 2017 to enhance speed and security across the network. <p>Dedicated data team continued to provide sites with technology, data, research and analysis support. Student technology provided to school sites through annual refresh program. Inventory of devices is now linked to SJUSD's enterprise resource planning platform (Munis), leading to improved inventory management, forecasting, and budget control.</p> <p>Technology & Data Services continued to improve data tools to help schools determine and respond to students' needs, including the AP/IB Potential Report, our Early Literacy metrics, and academic perseverance questions in the climate survey.</p>
BUDGETED Included in department budgets	ESTIMATED ACTUAL Included in department budgets

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

3.2

Actions/Services

PLANNED 3.2 – System of accountability <ul style="list-style-type: none"> • Continue to evaluate and refine OpStat processes to improve effectiveness (this is the internal support and accountability process where school teams perform root cause analysis on student 	ACTUAL <u>Strategy 3.2</u> <ul style="list-style-type: none"> • All principals participated in three accountability sessions to review progress achieved and refine plans aligned to SJUSD's Key Performance Measures (KPMs). Educational Equity Office continued to work directly with principals, using
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Expenditures

<p>performance data, develop plans to improve, closely monitor progress, and report to district leadership 3-4 times per year). This includes providing supports for principals in preparing and executing OpStat plans.</p> <ul style="list-style-type: none">• Evaluate summative and progress monitoring metrics to ensure relevant student performance data is incorporated into internal support and accountability system.	<p>evidenced-based feedback from OpStat sessions to highlight success and guide focused next steps for sites, staff, and principals.</p> <ul style="list-style-type: none">• Expanded KPM data reporting for Early Literacy, Middle School Mathematics, AP/IB enrollment, and SAT performance. Reports now display performance data at the district, site, grade, student, or teacher level. Enhanced visual representations of data to support increased access to, and reflection on, student outcomes. Technology and Data Services staff conducted site-based interviews to ensure reporting tools meet the needs of administrators and staff. The team continues to meet regularly with Curriculum & Instruction to ensure reports support feedback and data-driven decision-making.
<p>BUDGETED \$0.4 million</p>	<p>ESTIMATED ACTUAL \$0.9 million</p>

ANALYSIS (Goal 3)

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.

- **SJUSD continues to refine and improve the delivery of actionable student performance data.**
 - Single Plans for Student Achievement (SPSA) data updates now provide sites access to local interim data to review with school stakeholders.
 - Reports have been expanded in response to site feedback to allow for tracking of progress from the student to site level and to provide improved visualization of data.
- **Enhancements to the data center resulted in increased network uptime, security, and speed for SJUSD staff and students.**
- **Identifying the appropriate metrics to track the efficiency of our systems continued to be a challenge.**

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

- **Tracking and reporting internal and external academic measures gave instructional leaders the timely and necessary data to guide decision-making to serve students.**
 - All OpStat meetings included review of student data, allowing for sites to adapt their strategies and supports for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased spending on actions and services **Strategy 3.2**

- Significant one-time cost to relocate and enhance data center. This upgrade resulted in a faster, more secure, and more reliable district network. (\$0.5 million)

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

Changes reflected in Goal 5 metrics, actions, and services

- SJUSD will create additional, actionable metrics to support student success across TK-12.
- We will continue cross-departmental and cross-divisional collaboration to ensure schools continue to have access to timely data that aligns to district expectations and goals.
- As part of the development process of the new strategic plan, we will clarify objectives and measurable outcomes under Goal 5 to monitor the efficiency of our systems.

Goal 5

Objective 5 – Aligned resources and efficient operations: SJUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management through two strategies:

- **5.1 – Fiscal accountability:** Develop an accountability and support system for all leaders who have budget control authority
- **5.2 – Strategic resource allocation:** Ensure full alignment of all site and department budgets to the strategic plan and equity policy

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Close the opportunity gap, allocation based on demonstrated student need, efficient and effective practices

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

	Target	Actual
Metric	2016-17	2016-17
Facilities in good repair (percent of schools receiving a 'good' or 'excellent' FIT rating)	90%	95%
Percent of staff allocations based on need	100%	100%

ACTIONS / SERVICES

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

Action

5.1

Actions/Services

PLANNED

5.1 – Fiscal accountability

- Fiscal staff continues to enhance budget processes to maintain alignment. Continue to streamline and improve Single Plan for Student Achievement (SPSA) process.

ACTUAL

Strategy 5.1

- Fiscal staff provided ongoing support, including creating spending guideline documents, to ensure site expenditures matched the intent of the funds. Audit trails tie expenditures to the SPSA and our approval process, allowing us to maintain fiscal accountability.

Expenditures

BUDGETED \$0.2 million

ESTIMATED ACTUAL \$0.2 million

ACTIONS / SERVICES

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

Action **5.2**

Actions/Services

PLANNED 5.2 – Strategic resource allocation <ul style="list-style-type: none">Continue to enhance school-level staffing process to best reflect needs of students and to support staff.
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ACTUAL <u>Strategy 5.2</u> <ul style="list-style-type: none">Staffing process based 100% on school-level needs, with schools that have significant populations of high-needs students receiving higher staffing levels.
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Expenditures

BUDGETED \$0.3 million

ESTIMATED ACTUAL \$0.3 million

ANALYSIS (Goal 5)

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.	<ul style="list-style-type: none">• Fiscal staff provides ongoing support to ensure that site funds are spent in line with the intended purpose.<ul style="list-style-type: none">○ With the development of spending guideline documents, we can better ensure each school site spends funds appropriately and in alignment with student needs.• Staffing sheets provide transparent and consistent allocation of certificated staffing to school sites based on the needs of the student population.<ul style="list-style-type: none">○ Districtwide declining enrollment during the course of 2016-17 presented a challenge requiring the reassignment of some staff in accordance with established staffing sheet guidelines. We reduced positions through attrition as vacant positions were closed or filled by transfers of current staff.• Classified staffing sheets are in development, following the model used for certificated staffing.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<ul style="list-style-type: none">• The staffing sheet process resulted in 100% of certificated staffing allocated based on student need.• Some classified staffing, such as instructional associates for students with disabilities, has been reallocated to align with student needs, with staffing sheets for all classified positions in development.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	None
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes reflected in Goal 4 metrics, actions, and services <ul style="list-style-type: none">• All certificated and classified staffing will be allocated according to student needs through staffing sheet processes.

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?

Strategic Plan

Since 2012 San José Unified's work has been guided by our strategic plan, Opportunity21. We made significant progress toward our five objectives, including launching a best-in-class Teacher Evaluation System, implementing rigorous Common Core and Next Generation Science State Standards, and embedding a resource allocation approach that provides more support to our high-need students. Despite the progress, significant work still remains.

In 2016-17 SJUSD engaged our students, staff, families, and communities to reflect on our progress and affirm our priorities going forward. Stakeholders consistently responded that they want the district to continue our focus on the goals of Opportunity21. They did, however, ask us to simplify the plan's language. They expressed a desire for a more welcoming, less bureaucratic statement of our goals and planned actions to prepare today's students to be the thinkers, leaders, and creators of tomorrow.

The five objectives of Opportunity21 are now reflected through clear, straightforward goals in San José Unified's new 2017-2020 strategic plan and this LCAP. They are arranged in an order that reflects the priorities established by our stakeholders. We will also continue to maintain close alignment of our goals and actions across the strategic plan, LCAP, budget, and Single Plans for Student Achievement (SPSAs)¹ to ensure we work as a unified district to elevate opportunities for all students.

LCAP Engagement

SJUSD engaged a variety of our stakeholders throughout the 2016-17 school year using an online survey, existing committee structures, and special meetings. These conversations focused on building an understanding of the district's strategic priorities, discussing progress against those strategies, and collecting input on our progress and path forward. These meetings were conducted with the following groups:

- Districtwide stakeholder survey September 2016-February 2017 – Available online to all members of the SJUSD educational community, seeking feedback on how well the district achieved the five objectives of Opportunity21 and whether each should continue to be an objective in the 2017-2020 strategic plan. Over 2,100 respondents completed the survey.
- District Advisory Committee (DAC) on October 17, November 14, January 17, March 6, April 24, and May 15 – Parent representatives from each school who focus on issues impacting low-income students. On April 24 and May 15 this committee received, reviewed, and provided feedback on our draft LCAP.
- District English Learner Advisory Committee (DELAC) on October 10, November 7, December 12, January 17, February 6, March 13, April 17, and May 8 – Parent representatives from each school who focus on issues impacting English learners. On April 17 and May 8 this committee received, reviewed and provided feedback on our draft LCAP.
- Voluntary Integration Plan Committee (VIP) on January 30 – Parent and community members who advise the district on the achievement of Latino

¹ Per California Education Code Section 52062(a)(2). SPSAs are created through significant stakeholder engagement at each school site, including School Site Councils, School English Learner Advisory Councils, Principal Coffees, staff meetings, site leadership teams (e.g., grade level teams, Curriculum Councils), PTAs, and student leadership teams. SPSAs are then reviewed by central office staff to ensure alignment with the LCAP and strategic plan.

students.

- Community Advisory Committee for Special Education (CAC-SE) on March 27 – Parent and community members who advise the district on the services, supports and achievement of students with disabilities.
- Intradistrict Leadership Council (ILC) on January 23 and March 20 – The ILC is made up of three student members from each of the six high schools. Members represent the perspectives of other students on each of their respective campuses.
- Leadership Network on August 31, October 26, November 30, January 18, February 15, March 29, and April 26 – Site and district office administrators, directors, and leaders who meet monthly to assess and refine strategic priorities.
- Superintendent’s Cabinet reviewed the LCAP strategic priorities every other week – This body is composed of central office directors and assistant superintendents across Curriculum & Instruction, Human Resources, Student Services, and Administrative Services.
- Annual climate survey in January and February with students, staff, and families – The survey was provided in English and Spanish, and it was mailed home to all families, in addition to being available online. Over 26,000 SJUSD stakeholders participated in the climate survey in 2016-17. Staff and students took the survey online. There were 2,038 staff who participated in the survey, representing a 67% response rate. There were 21,170 students who participated in the climate survey, representing a participation rate of 89%. Parents had the choice to fill out the survey online or in paper form. 3,382 parents completed the survey for a total response rate of 17%.
- Town Hall meetings on September 26 at San José High and February 13 at Gunderson High – Invited all community members to reflect on the district’s progress and path forward in these two-hour sessions hosted at 6-8pm. Each meeting included translation services in Spanish.
- Board of Education public hearing and approval (June 2017) – After stakeholder engagement and refinement of the LCAP, the Board of Education will hold a public hearing on June 1, 2017 to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed in the LCAP.² The Board of Education will consider approval of the LCAP on June 15, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Feedback from these engagement efforts highlighted several themes:

Stakeholders support the objectives of the district’s strategic plan and desire to see them continue.

- Across all stakeholder groups represented in the online survey, respondents agreed that all five objectives should continue to be strategic priorities for the district. Affirmative responses (agree or strongly agree) ranged from 96% to 99%.
- Stakeholders mentioned a desire for friendlier and more accessible language in communicating the strategic plan, and this has been reflected in the “Goals, Actions & Services” section of the LCAP.

Rigorous curriculum (Goal 1) and innovative workforce (Goal 2) are priorities of families, students, and staff.

- All stakeholder groups saw these objectives as closely tied together.
- Feedback from DELAC and DAC meetings showed that families are aware of site efforts to align actions and spending with these district priorities. Families identified these two objectives as the most important continuing priorities for the district.
- Families appreciated the early recruitment of staff in high-needs areas and also asked the district to expand recruitment outreach to all subject areas. See

² Per California Education Code Section 52062(b)(1) and Section 52062(b)(2)

Goal 2.

- Families asked for additional opportunities and supports for students at different levels and continued efforts to differentiate instruction. *See Goal 1 and Services for Unduplicated Pupils.*
- Students said that their day-to-day school experiences and instruction are dependent on the quality of their teachers. They mentioned seeing observers in their classes, particularly math and English, giving feedback to the teachers, which they believed was beneficial. *See Goal 2.*
- Students praised the district's initiative to offer the SAT free of charge on campus and discounted AP and IB exams as a way to increase access to rigorous coursework. They identified continuing gaps in performance between students of different ethnic backgrounds, especially white and Hispanic, and prioritized the district's efforts to provide equitable opportunities to all students. *See Goal 1 and Services for Unduplicated Pupils.*

A desire for continued improvement in family communication and engagement was evident.

- Parents desired communication from the district about the role they can play in supporting their students. Parents are interested in increased communication with teachers and school sites as well as the support they may be able to provide at home. *See Goal 3.*
- DAC and DELAC emphasized the need for increased family involvement and pushed the district to identify different methods to increase participation. *See Goal 3.*

Staff responded in writing to all comments provided by DAC and DELAC.³ These responses have been shared with committee members and have been posted on the district website.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Goal 1	We are preparing today's students to be the thinkers, leaders, and creators of tomorrow with a rigorous curriculum that inspires all students to discover their own greatness.		
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL		
<u>Identified Need</u>	All students deserve to learn a challenging and inspiring curriculum that is aligned to state standards and taught effectively. Currently, opportunity gaps still exist for some student groups, especially Hispanic, low-income, and students with disabilities.		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

CA School Dashboard State Indicators	Baseline						Most recent data from	2017-18 Target						2018-19 Target						2019-20 Target					
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities		Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities
English Language Arts academic indicator – Grades 3-8	Green	Blue	Yellow	Yellow	Yellow	Red	2015-16	Green	Blue	Yellow	Yellow	Yellow	Yellow	Green	Blue	Yellow	Yellow	Yellow	Yellow	Green	Blue	Green	Green	Green	Green
Status: Points above or below "Standard Met" minimum	+8.2	+49.6	-38.1	-40.8	-42.6	-84.5		+16.4	+54.6	-26.1	-28.8	-30.6	-58.5	+24.6	+59.6	-14.1	-16.8	-17.6	-32.5	+32.7	+64.6	-2.1	-4.8	-4.6	-4.5
Change: Growth/decline in points compared to previous year	+11.4	+10.3	+10.6	+12.6	+11.3	+5.2		+8.2	+5.0	+12.0	+12.0	+12.0	+26.0	+8.2	+5.0	+12.0	+12.0	+13.0	+26.0	+8.2	+5.0	+12.0	+12.0	+13.0	+28.0
Mathematics academic indicator – Grades 3-8	Green	Green	Yellow	Yellow	Yellow	Orange	2015-16	Green	Green	Yellow	Yellow	Yellow	Yellow	Green	Blue	Yellow	Yellow	Yellow	Yellow	Green	Blue	Green	Green	Green	Green
Performance: Points above or below "Standard Met" minimum	-17.9	+24.6	-69.7	-65.7	-73.2	-108.0		-7.7	+31.6	-54.7	-50.7	-55.2	-81.0	+2.1	+36.6	-39.7	-36.7	-39.2	-54.0	+11.8	+41.6	-24.7	-24.7	-24.2	-25.0
Change: Growth/decline in points compared to previous year	+7.4	+7.6	+6.3	+4.4	+7.3	+5.0		+10.2	+7.0	+15.0	+15.0	+18.0	+27.0	+9.7	+5.0	+15.0	+14.0	+16.0	+27.0	+9.7	+5.0	+15.0	+12.0	+15.0	+29.0
High school (9-12) graduation rates	Green	Blue	Green	Yellow	Green	Orange	2014-15	Blue	Blue	Green	Green	Green	Yellow	Blue	Blue	Green	Green	Green	Yellow	Blue	Blue	Green	Green	Green	Green
Status: Cohort graduation rate compared to state targets	93.4%	95.8%	90.6%	84.3%	90.2%	77.7%		94.3%	96.0%	92.1%	86.3%	91.7%	80.2%	94.8%	96.2%	93.1%	87.8%	92.7%	82.7%	95.4%	96.3%	94.1%	88.8%	93.7%	85.2%
Change: growth/decline compared to previous year	+1.5%	+0.9%	+2.8%	+5.4%	+3.0%	-0.4%		+0.9%	+0.2%	+1.5%	+2.0%	+1.5%	+2.5%	+0.7%	+0.2%	+1.0%	+1.5%	+1.0%	+2.5%	+0.5%	+0.1%	+1.0%	+1.0%	+1.0%	+2.5%
English Learner Progress Indicator				Yellow			2015-16				Green						Green						Green		
Status: Percentage of students making annual progress on the CELDT				66.5%							68.5%						70.5%						72.5%		
Change: growth/decline compared to previous year				+2.6%							+2.0%						+2.0%						+2.0%		
SJUSD Local Indicator																									
English Learner metric							2016-17																		
English Learner reclassification rate				18%							20%						22%						24%		

SJUSD Local Indicators	Baseline						Most recent data from	2017-18 Target						2018-19 Target						2019-20 Target					
	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities		Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities
High School and College/Career metrics																									
UC/CSU-ready graduation rate (A-G courses)	50%	61%	36%	4%	37%		2015-16	58%	64%	46%	14%	47%		61%	65%	51%	19%	52%		63%	66%	56%	24%	57%	
High school cohort dropout rate	6.5%	4.1%	8.7%	11.9%	9.3%	11.6%		5.2%	2.9%	8.0%	9.0%	7.9%	9.0%	4.9%	2.7%	7.5%	8.5%	7.4%	8.5%	4.5%	2.5%	7.0%	8.0%	6.9%	8.0%
College/Career Indicator	Baseline will be published in Fall 2017 at www.caschooldashboard.org						N/A																		
Early Assessment Program (EAP), English Language Arts																									
Grade 11, percent of students "ready" or "conditionally ready"	57%	73%	42%	4%	44%	14%	2015-16	75%	84%	66%	21%	64%	27%	80%	85%	74%	26%	72%	31%	85%	87%	82%	31%	80%	35%
Early Assessment Program (EAP), Math																									
Grade 11, percent of students "ready" or "conditionally ready"	36%	54%	17%	3%	20%	4%	2015-16	54%	65%	41%	27%	40%	18%	60%	68%	50%	35%	48%	22%	65%	71%	59%	43%	56%	26%
Percent of students passing an AP or IB exam	48%	60%	29%	15%	30%	33%	2015-16	50%	61%	32%	29%	33%	34%	52%	62%	35%	32%	36%	37%	53%	63%	38%	35%	39%	40%
Number of students passing an AP or IB exam	1,338	489	333	9	339	5		1,543	510	431	27	411	19	1,637	526	508	36	480	26	1,738	543	592	45	554	34

Data clarifications:

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

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

SBAC scores of students in grade 11 are a component of the college/career indicator. They are not reported in the English language arts or math academic indicators.
 - High School Graduation Rate Indicator:** This is a state report of the cohort of students who graduate high school within four years compared to the total number who started high school together. The information in the indicator is the most recent provided by the California Department of Education at the time of LCAP publication.
 - English Learner Progress Indicator (ELPI):** The California English Language Development Test (CELDT) assesses the level of English language proficiency of students whose primary language is not English. CELDT evaluates the listening, speaking, reading and writing skills of students. There are five levels, with one being "Beginning" and five being "Advanced." The ELPI includes the percent of ELs making annual progress of at least one level of proficiency each year (for example, from level 1 "Beginning" to level 2 "Early intermediate")..
- English Learner Metric:** Reclassification rate represents the proportion of English learners who were determined by San José Unified to be proficient in English and, going

forward, will no longer be classified as English learners.

- **UC/CSU-ready graduation rate (A-G):** Special education courses are not A-G, so the district has not established an A-G graduation rate target for our students with disabilities subgroup.
- **College/Career Indicator:** The first report will be published on the California School Dashboard website this fall. We have included a reference to this indicator because it will be an important way we measure high school students' performance and progress going forward.
- **Early Assessment Program (EAP):** When assessing our high school students' current areas of high performance and need, we continued to use EAP results. This program helps students in grade 11 assess their readiness for college-level English and math courses. Since 2014-15 the EAP has been assessed using the English language arts/literacy and math SBAC. Students who "Exceed Standard" on the SBAC are considered "ready" for college-level courses in that subject area. Students who "Meet Standard" on the SBAC are determined to be "conditionally ready" and must continue their preparation in grade 12 by taking approved math or English courses. EAP outcomes will be a component of the college/career indicator.
- **AP/IB Performance:** Passing is defined as scoring at or above the level for which a student could earn college credit, typically a 3 on an Advanced Placement exam or a 4 on an International Baccalaureate exam. We have also included the number of students passing these exams as a helpful clarification requested by stakeholders.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

- (a) Instruct all students in a rigorous curriculum aligned to state standards (e.g., Common Core State Standards, Next Generation Science Standards), using the SJUSD systematic instructional framework. Develop and implement instructional materials and assessments.
- (b) Continue intervention through supplemental staffing aligned to students' needs. Add a district instructional coach to support intervention, differentiation, and enrichment at the secondary level. Offer credit recovery pathways and increase academic advisory time for each student.
- (c) Provide targeted professional development and coaching to:
 1. Accelerate language development for English

2018-19

☐ New ☒ Modified ☐ Unchanged

- (a) Continue to instruct all students in a rigorous curriculum aligned to state standards, using the instructional framework. Develop and implement instructional materials and assessments.
- (b) Continue to implement intervention strategies at all schools, with a focus on strategies that best support English Learners, students with disabilities, and students who are academically behind.
- (c) Assess and refine professional development and coaching to achieve strategic instructional priorities,

2019-20

☐ New ☒ Modified ☐ Unchanged

- (a) Continue to instruct all students in a rigorous curriculum aligned to state standards, using the instructional framework. Develop and implement instructional materials and assessments.
- (b) Assess and refine strategies to focus our actions on those that lead to most improved student outcomes. Continue intervention strategies showing success.
- (c) Continue professional development and coaching efforts showing greatest improved outcomes for students.
- (d) Instruct students with disabilities in a rigorous curriculum individualized for their needs.

<p>Learners.</p> <p>2. Enhance support of students with disabilities.</p> <p>3. Support implementation of SpringBoard math and ELA curricula in secondary.</p> <p>4. Continue training and monitoring of the instructional framework.</p> <p>(d) Instruct students with disabilities in a rigorous curriculum individualized for their needs. Assess and refine district's special education program.</p> <p>(e) Refine and expand efforts to support student success in AP/IB and SAT preparation and performance, including through discounted or free exams.</p> <p>(f) Expand opportunities for post-secondary exploration, including piloting dual-enrollment program with local community colleges and refining the current Career and Technical Education course offerings to ensure quality and relevance.</p>	<p>refocusing approaches as needed</p> <p>(d) Instruct students with disabilities in a rigorous curriculum individualized for their needs. Continue to implement and improve district's special education program design.</p> <p>(e) Assess and refine support for student success in AP/IB coursework and SAT readiness. Provide all sophomores the Preliminary SAT (PSAT) at no cost.</p> <p>(f) Continue to expand partnerships for post-secondary exploration and take actions to encourage student participation in dual-enrollment courses.</p>	<p>Assess and refine special education program design.</p> <p>(e) Assess and continue successful efforts to support students in AP/IB coursework and SAT readiness.</p> <p>(f) Assess and refine partnerships for post-secondary exploration and dual-enrollment, continuing or expanding effective partnerships.</p>
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$262.8 million</p> <p>(a) \$139.3 million</p> <p>(b) \$52.2 million</p> <p>(c) \$11.5 million</p> <p>(d) \$56.9 million</p> <p>(e) \$0.7 million</p> <p>(f) \$2.2 million</p>	<p>Amount</p> <p>\$263.5 million</p> <p>(a) \$138.2 million</p> <p>(b) \$53.1 million</p> <p>(c) \$11.6 million</p> <p>(d) \$57.7 million</p> <p>(e) \$0.7 million</p> <p>(f) \$2.3 million</p>	<p>Amount</p> <p>\$265.8 million</p> <p>(a) \$139.3 million</p> <p>(b) \$53.4 million</p> <p>(c) \$11.4 million</p> <p>(d) \$58.9 million</p> <p>(e) \$0.7 million</p> <p>(f) \$2.3 million</p>
<p>Source</p> <p>Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund Restricted Special Education</p>	<p>Source</p> <p>Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund Restricted Special Education</p>	<p>Source</p> <p>Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund Restricted Special Education</p>
<p>Budget Reference</p> <p>Actions are funded by the following program codes:</p> <p>(a) 033, 034, 100, 156, 251, 270, 271, 274, 275, 278, 281, 651</p>	<p>Budget Reference</p> <p>Actions are funded by the following program codes:</p> <p>(a) 033, 034, 100, 156, 251, 270, 271, 274, 275, 278,</p>	<p>Budget Reference</p> <p>Actions are funded by the following program codes:</p> <p>(a) 033, 034, 100, 156, 251, 270, 271, 274, 275, 278, 281, 651</p>

- (b) 007, 008, 060, 069, 100, 101, 105, 108, 117, 130, 132, 139, 156, 159, 192, 251, 260, 301, 440
- (c) 019, 028, 251, 252, 260
- (d) 303, 811, 813, 815, 816, 819, 820, 842
- (e) 057, 134, 150, 279
- (f) 055, 193, 196, 910

See budget book for additional information.

- 281, 651
- (b) 007, 008, 060, 069, 100, 101, 105, 108, 117, 130, 132, 139, 156, 159, 192, 251, 260, 301, 440
- (c) 019, 028, 251, 252, 260
- (d) 303, 811, 813, 815, 816, 819, 820, 842
- (e) 057, 134, 150, 279
- (f) 055, 193, 196, 910

See budget book for additional information.

- (b) 007, 008, 060, 069, 100, 101, 105, 108, 117, 130, 132, 139, 156, 159, 192, 251, 260, 301, 440
- (c) 019, 028, 251, 252, 260
- (d) 303, 811, 813, 815, 816, 819, 820, 842
- (e) 057, 134, 150, 279
- (f) 055, 193, 196, 910

See budget book for additional information.

☐ New☒ Modified☐ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Metric/Indicator	Baseline			2017-18 Target			2018-19 Target			2019-20 Target		
	Overall	Certificated	Classified	Overall	Certificated	Classified	Overall	Certificated	Classified	Overall	Certificated	Classified
SJUSD: Workforce												
% of new employees who passed screening assessments				93%	100%	80%	97%	100%	90%	100%	100%	100%
% of classroom roles filled on the first day of school				98%	100%	95%	99%	100%	98%	100%	100%	100%
% of non-classroom roles filled on the first day of school				93%	95%	90%	97%	98%	95%	100%	100%	100%
% of staff who met performance standards and were retained				95%	95%	95%	95%	95%	95%	95%	95%	95%
State Priority 1												
Teachers without full credential		2.1%			<1%			<1%			<1%	

Data clarifications:

- Workforce Metrics:** These are new metrics chosen for the district's strategic plan for 2017-2020. Baseline results will be determined for the 2017-18 school year.

PLANNED ACTIONS / SERVICES

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

Action 2

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☒ New ☒ Modified ☐ Unchanged

- (a) Strategically recruit employees in all groups. Maintain induction program for new teachers.
- (b) Develop professional growth system for classified staff. Continue to refine certificated professional growth system.
- (c) Determine metric that will be used to support retention of high-performing employees. Continue ongoing retention efforts.

2018-19

☐ New ☒ Modified ☐ Unchanged

- (a) Continue to enhance recruitment processes and strategies and induction.
- (b) Pilot professional growth system for classified staff. Continue to refine certificated professional growth system.
- (c) Implement strategies to retain high-performing employees. Continue ongoing retention efforts.

2019-20

☐ New ☒ Modified ☐ Unchanged

- (a) Assess progress and define strategic priorities for talent management. Continue successful recruitment practices and induction.
- (b) Launch professional growth system for classified staff. Continue to refine certificated professional growth system.
- (c) Continue ongoing retention efforts.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5.2 million (a) \$1.6 million (b) \$3.3 million (c) \$0.4 million	Amount	\$5.3 million (a) \$1.6 million (b) \$3.3 million (c) \$0.4 million	Amount	\$5.4 million (a) \$1.6 million (b) \$3.4 million (c) \$0.4 million
Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund
Budget Reference	Actions are funded by the following program codes: (a) 145, 260, 263, 360, 370, 372, 473 (b) 133, 260, 380, 422, 440 (c) 363 See budget book for additional information.	Budget Reference	Actions are funded by the following program codes: (a) 145, 260, 263, 360, 370, 372, 473 (b) 133, 260, 380, 422, 440 (c) 363 See budget book for additional information.	Budget Reference	Actions are funded by the following program codes: (a) 145, 260, 263, 360, 370, 372, 473 (b) 133, 260, 380, 422, 440 (c) 363 See budget book for additional information.

☐ New☒ Modified☐ Unchanged

Goal 3

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

[Identified Need](#)

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

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

	Baseline						Most recent data from	2017-18 Target						2018-19 Target						2019-20 Target					
CA School Dashboard Local Indicator	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities		Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities
Parent survey	Baseline to be established in 2017-18						2016-17																		
Percent of families who feel involved in their student's education																									
Student survey	Baseline to be established in 2017-18						2016-17																		
Percent of students who feel supported at school																									
Percent of students who have positive school connections																									

Data clarifications:

- Parent and student surveys:** These are new metrics chosen for the district's strategic plan for 2017-2020. The appropriate groups of survey questions and baseline results will be established in the coming school year. The district's climate survey responses are anonymous, which is why only the overall scores are considered.

[PLANNED ACTIONS / SERVICES](#)

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

Action 3

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

- (a) Continue to support and expand Positive Behavior Interventions and Supports (PBIS) program to enhance school connectedness and safety for all students.
- (b) Continue to expand family engagement, focusing on information to support CCSS and parenting skills.
- (c) Continue ongoing efforts to support student safety and connectedness, including extracurricular programs.

2018-19

☐ New ☒ Modified ☐ Unchanged

- (a) Assess PBIS strengths and needs and adjust implementation as necessary. Expand program in accordance with school site decisions.
- (b) Assess community engagement efforts and refine priorities. Continue successful family engagement efforts.
- (c) Continue ongoing efforts to support student safety and connectedness, including extracurricular programs.

2019-20

☐ New ☒ Modified ☐ Unchanged

- (a) Assess and refine strategic priorities for student safety and connectedness. Continue support for successful programs.
- (b) Assess and refine strategic priorities for family engagement to best support student needs. Continue family engagement efforts demonstrating success.
- (c) Continue ongoing efforts to support student safety and connectedness, including extracurricular programs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10.4 million (a) \$0.4 million (b) \$1.2 million (c) \$8.8 million	Amount	\$10.5 million (a) \$0.4 million (b) \$1.2 million (c) \$8.9 million	Amount	\$10.7 million (a) \$0.4 million (b) \$1.3 million (c) \$9.0 million
Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund
Budget Reference	Actions are funded by the following program codes: (a) 305 (b) 025, 258, 395 (c) 004, 009, 012, 016, 023, 039, 053, 100, 108, 118, 131, 140, 141, 276, 554, 582, 859 See budget book for additional information.	Budget Reference	Actions are funded by the following program codes: (a) 305 (b) 025, 258, 395 (c) 004, 009, 012, 016, 023, 039, 053, 100, 108, 118, 131, 140, 141, 276, 554, 582, 859 See budget book for additional information.	Budget Reference	Actions are funded by the following program codes: (a) 305 (b) 025, 258, 395 (c) 004, 009, 012, 016, 023, 039, 053, 100, 108, 118, 131, 140, 141, 276, 554, 582, 859 See budget book for additional information.

☐ New

☒ Modified

☐ Unchanged

Goal 4

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

[Identified Need](#)

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

	Baseline						Most recent data from	2017-18 Target						2018-19 Target						2019-20 Target					
Metric	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities		Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities	Overall	White, non-Hispanic	Hispanic, all	English learner	Low-income	Students with disabilities
CA School Dashboard State Indicators																									
Suspension rates	Green	Green	Green	Orange	Yellow	Orange		Green	Green	Green	Green	Green	Yellow	Green	Green	Green	Green	Green	Yellow	Green	Green	Green	Green	Green	Green
Status: Suspension rate compared to state targets Note: lower numbers are the desired outcome on this measure	3.2%	2.2%	4.3%	4.8%	4.9%	8.1%	2014-15	2.5%	2.0%	3.3%	3.4%	3.3%	6.9%	2.1%	1.9%	2.8%	2.9%	2.8%	5.7%	1.8%	1.8%	2.3%	2.4%	2.3%	4.5%
Change: Decrease/increase compared to previous year Note: negative numbers indicate progress on this measure	-0.8%	-0.6%	-1.1%	+0.8%	-1.3%	-1.3%		-0.7%	-0.2%	-1.0%	-1.4%	-1.6%	-1.2%	-0.4%	-0.1%	-0.5%	-0.5%	-0.5%	-1.2%	-0.4%	-0.1%	-0.5%	-0.5%	-0.5%	-1.2%
Chronic absenteeism (absent for 10% of school days or more)	Information will be available in Fall 2017																								
Status																									
Change																									
SJUSD Indicators																									
School attendance rate	96.1%	96.5%	95.5%	95.6%	95.5%	94.4%	2015-16	96.2%	96.5%	95.7%	95.8%	95.7%	94.6%	96.3%	96.6%	95.9%	96.0%	95.9%	94.8%	96.4%	96.6%	96.1%	96.2%	96.1%	95.0%
Expulsion rate	0.034%	0.024%	0.049%	0.058%	0.063%	0.165%		0.033%	0.024%	0.039%	0.048%	0.053%	0.145%	0.032%	0.024%	0.037%	0.045%	0.050%	0.137%	0.031%	0.024%	0.034%	0.043%	0.048%	0.129%
SJUSD Measure		Baseline	Data from 2016-17	2017-18 Target		2018-19 Target		2019-20 Target																	
Percentage of supplemental funds directly supporting highest-needs students		100%		100%		100%		100%																	

Data clarifications:

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

PLANNED ACTIONS / SERVICES

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

Action 4

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

Students to be Served

☐ 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

- (a) Continue to extend and refine coherent system of support to students (e.g., social-emotional counseling, student health services). Design system to log and monitor social-emotional counseling contacts in student information system, respecting student and family privacy.
- (b) Identify and implement additional community partnerships to meet students' needs (e.g., foster youth, low income youth, homeless youth).
- (c) Enhance budget processes and maintain school staffing to reflect students' needs. Implement classified staffing process that is tied to student needs.

2018-19

☐ New ☒ Modified ☐ Unchanged

- (a) Continue services to students and assess effectiveness of coherent system of support, adjusting appropriately. Implement tracking of social-emotional counseling contacts in student information database. Develop metric for counseling outcomes.
- (b) Evaluate community partnerships and adjust or expand offerings as necessary.
- (c) Assess opportunities to improve budget processes and staffing.

2019-20

☐ New ☒ Modified ☐ Unchanged

- (a) Continue to refine and provide coherent system of support to students. Implement and refine counseling outcomes metric.
- (b) Assess and refine strategic priorities for coherent system of support and community partnerships to best support student needs.
- (c) Implement new processes based on identified needs and refinements.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$7.4 million (a) \$6.7 million (b) Included in department budget (c) \$0.5 million	Amount	\$7.5 million (a) \$7.0 million (b) Included in department budget (c) \$0.5 million	Amount	\$7.8 million (a) \$7.3 million (b) Included in department budget (c) \$0.5 million
Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund	Source	Unrestricted General Fund Base Unrestricted General Fund Supplemental Restricted General Fund
Budget Reference	Actions are funded by the following program codes: (a) 040, 162, 198, 300, 302, 310, 340, 342, 343, 345 (c) 491 See budget book for additional information.	Budget Reference	Actions are funded by the following program codes: (a) 040, 162, 198, 300, 302, 310, 340, 342, 343, 345 (c) 491 See budget book for additional information.	Budget Reference	Actions are funded by the following program codes: (a) 040, 162, 198, 300, 302, 310, 340, 342, 343, 345 (c) 491 See budget book for additional information.

☐ New

☒ Modified

☐ Unchanged

Goal 5

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Efficient system

[Identified Need](#)

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline		2017-18	2018-19	2019-20
CA School Dashboard Local Indicators	Baseline	Data from	2017-18 Target	2018-19 Target	2019-20 Target
Basics (Teachers, Instructional Materials, Facilities)	Met standard as reported on the California School Dashboard.	2016-17	Continue to meet standard as reported on the California School Dashboard.	Continue to meet standard as reported on the California School Dashboard.	Continue to meet standard as reported on the California School Dashboard.
Implementation of Academic Standards					
Parent Engagement					
Local Climate Survey					
CA State Priority	Baseline				
Access and enrollment in all required areas of study	SJUSD offers courses in all required areas of study (Sections 51210 & 51220).	2016-17	Continue to offer courses in all required areas of study (Sections 51210 & 51220).	Continue to offer courses in all required areas of study (Sections 51210 & 51220).	Continue to offer courses in all required areas of study (Sections 51210 & 51220).
SJUSD Measure	Baseline				
Annual expenses will be within 15% of projections, or we will be able to explain why	Baseline to be established in 2017-18	2016-17	Meet objective	Continue to meet objective	Continue to meet objective

Data clarifications:

- California School Dashboard indicators:** information about how these results are calculated by the state are available online at www.caschooldashboard.org.
 - Dashboard Local Indicators:** The district reports these results to the state for publication on the California School Dashboard through a combination of the School Accountability Report Card (SARC) online system and a variety of self-reflection tools on the Dashboard website. The information we collected is available in a Detailed Report within the Dashboard online. In general, to meet standard, districts must collect the required information for each local indicator, report the results at a Board of Education meeting, and share them with stakeholders on the Dashboard website.
 - Basics:** The district is monitoring that teachers are appropriately credentialed for the subjects they teach, that students have access to the appropriate materials for the courses they're taking, and that buildings and facilities are appropriately maintained.
 - Implementation of Academic Standards:** The district is monitoring our progress in implementing state academic standards including Common Core State Standards in English Language Arts and Mathematics, English Language Development, Next Generation Science Standards, History-Social Science, Career Technical Education, Health Education, Physical Education, Visual and Performing Arts, and World Language.
 - Parent Engagement:** The district is monitoring our progress in seeking input from families in school and district decision making and promoting parental participation in programs.
 - Local Climate Survey:** The district is using a climate survey to measure students' perceptions of school safety and connectedness.
- Expenses within 15% of Projections:** This is a new metric chosen for the district's strategic plan for 2017-2020. Monitoring whether the money we spend is above or below the amount we projected, and providing an explanation of any differences, will help departments plan budgets that are responsible and up-to-date.

PLANNED ACTIONS / SERVICES

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

Action **5**

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

- (a) Continue ongoing OpStat accountability process with site leaders.
- (b) Complete transition of transportation services for students with disabilities in-house.
- (c) Revise and implement the process of budget review with central office departments so that budget programs reflect real needs and expenditures.
- (d) Develop and implement template for describing central office initiatives and stating measurable goals.
- (e) Improve data management to ensure accuracy of student and employee information across multiple systems.

2018-19

☐ New ☒ Modified ☐ Unchanged

- (a) Assess and refine OpStat processes.
- (b) Continue to provide safe and efficient transportation for students with disabilities.
- (c) Refine budget review process with central office departments and school sites.
- (d) Assess progress of central office initiatives toward stated goals and make adjustments.

2019-20

☐ New ☒ Modified ☐ Unchanged

- (a) Assess and refine OpStat processes to promote student success at all schools.
- (b) Continue to provide safe and efficient transportation for students with disabilities.
- (c) Assess and refine strategic priorities for meeting basic services requirements, budgeting responsibly, and supporting initiatives with measureable achievements.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$9.4 million (a) \$0.5 million (b) \$8.8 million (c) Included in department budget (d) Included in department budget (e) Included in department budget	Amount	\$8.6 million (a) \$0.5 million (b) \$8.1 million (c) Included in department budget (d) Included in department budget	Amount	\$8.1 million (a) \$0.5 million (b) \$7.5 million (c) Included in department budget
Source	Unrestricted General Fund Base	Source	Unrestricted General Fund Base	Source	Unrestricted General Fund Base
Budget Reference	Actions are funded by the following program codes: (a) 010, 270, 653 (b) 841 See budget book for additional information.	Budget Reference	Actions are funded by the following program codes: (a) 010, 270, 653 (b) 841 See budget book for additional information.	Budget Reference	Actions are funded by the following program codes: (a) 010, 270, 653 (b) 841 See budget book for additional information.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

[Estimated Supplemental and Concentration Grant Funds:](#)

\$ 20.5 million

[Percentage to Increase or Improve Services:](#)

8.68 %

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

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

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

Supplemental funds provide the following supports:

- \$12.3M (60%) for additional classroom staff, including classroom teachers and Intervention Specialists, at schools with high populations of unduplicated pupils. These are supplemental teachers that can be assigned in a variety of ways to meet the needs of students. Schools are responsible for determining the specific activities of supplemental teachers to support these target student populations. School plans (SPSAs) articulate these specific actions. All SJUSD teachers are certified to teach English learners and responsible for ensuring that ELs receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Also included within this supplemental spending are student support counselors to help students access the appropriate resources to meet their academic and socio-emotional needs, and secondary academic counselors to monitor students' academic progress and support them in staying on track for graduation.
- \$3.1M (15%) for additional assistant principals at schools with high populations of unduplicated pupils. These administrators are responsible for providing additional support for target students, including monitoring data and performance, developing intervention plans that are customized to each student, supporting and coaching teachers to execute against plans, and working with parents to address the whole child.
- \$2.1M (10%) is provided to schools with high populations of unduplicated pupils. The school's leadership and School Site Council determine how best to use these supplemental funds to enhance instructional opportunities for low-income, EL, and foster youth populations. This decision-making included extensive engagement of both staff and community members. In prior years, schools chose to hire the roles that best suited the needs of their students, including additional classroom teachers, Intervention Specialists, Visual Performing Arts or Spanish teachers, or an International Baccalaureate Coordinator.
- \$1.8M (9%) is provided for resources to strengthen instruction for English learners. This includes providing additional coaches and aides at schools with high EL populations. These individuals support EL instruction, provide tutorials, and assess students' progress in language proficiency.
- \$1.2M (6%) is provided to support the district's general management activities that support and enable the delivery of instruction and supports to our students. Some examples of these costs include finance, human resources, and central data and technology support.