

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

Introduction:

LEA: East Side Union High School District

Contact: Glenn Vander Zee, Assistant Superintendent, 408-347-5170

LCAP Year: 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

| Involvement Process | Impact on LCAP |
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| <p>The District conducted surveys for staff, students, and parents during the month of December to solicit input and establish priorities for the upcoming LCAP and budget process. The surveys revealed some similarities in the priorities of all stakeholders. The top three priorities identified were class size reduction, increase college and career services, and teacher training.</p> <p>The District's engagement plan was to seek input from different constituents of our stakeholders and specifically our underserved students. So, the District partnered with California for Justice (CFJ) a grassroots organization that organizes youth to have a voice in both local and statewide education policy. We jointly organized student forums to solicit student input on areas that need improvement. We targeted students that traditionally do not participate in leadership activities and may be experiencing challenges at school. The forums were held on February 3rd and 10th. The forums were held at 4:00 pm and buses were used to transport students from surrounding schools to make sure that there was representation from all schools.</p> <p>In addition to the student forums the District had two districtwide community forums on March 2nd and 9th and invited parents, staff, students, and community members to participate. The District also solicited input from members of the district's Budget Advisory Committee, District Advisory Committee/District English Learner Advisory Committee, Migrant Education. These committees are comprised of representatives from the community and individual school sites representing the District's comprehensive high schools. While these committees spoke of the 2014-2015 plan, the conversations for the 2015-2016 centered on class size, counseling for an increased emphasis on students creating four year plans toward post high study, as well as increased teacher effectiveness to assist students in meeting learner goals of graduation and A-G completion.</p> <p>February, 2015</p> <ul style="list-style-type: none"> • Student Forums—February 3rd and 10th • Migrant Education Parent Meeting—February 6th <p>March, 2015</p> <ul style="list-style-type: none"> • Budget Advisory Committee—March 11th • DAC/DELAC—March 17th <p>April, 2015</p> <ul style="list-style-type: none"> • Vietnamese Parents—April 25th | <p>The top three priorities identified by our stakeholders were class size reduction, increase college and career services, and teacher training. The issue of counseling was meant to target all students, yet counseling was also directed to target migrant and homeless students for 2015-2016.</p> <p>For 2015-2016 the District utilized input from stakeholders to increase the number of counselors at all comprehensive high schools with the goal to have a minimum of 4 at each school.</p> <p>Also, an additional Librarian will be added so that all schools have one Librarian shared with one other site. A Site Support Tech will be allocated to Foothill Continuation School to increase access to library services and textbook. These additions came as a result of conversations with stakeholders.</p> <p>In addition, the District will allocate funds to begin restoring the class size back to the pre-recession levels beginning with 2015-16 and concluding in 2016-17.</p> <p>The issue of teacher quality resulted in a change in the structure, number and allocation of instructional coaches to increase the availability of coaching to all sites to increase teachers' ability to target the strategies demanded by the Common Core State Standards, as well as to increase the numbers of teachers participating in the induction program. This increase was also used to target an induction coach for teachers of students with Individual Education Plans.</p> <p>The impact of the LCAP of the meetings resulted in the following additions and changes to the LCAP plan of 2015-2016</p> <ul style="list-style-type: none"> • Instructional Coaches (10.0 FTE) * Increasing from 9.0 FTE to 14.6 FTE incorporating the BTSA mentors to the instructional coaching model Only 11 paid from LCAP supplemental funds • Librarian (3.0 FTE) * Comprehensive High Schools will share 1 Librarian Site Support Technician for Foothill * • Decrease in Class Size by -2 students from current load limits*. • Director of Accountability (0.5 FTE) |

May, 2015

- Update to the board on the community input—May 14th
- School site input—School Site Council and English Learner Advisory Committee

June, 2014

- Public Hearing at regular board meeting—June 9th
- Board of Trustees Approval (Board Meeting)—June 19th

General Fund funding (0.5 FTE)

Project Word to target African American Students in schools of high concentration of African American Students for transcript review and tutoring Newly arrival centers for ELD 1 & 2 students for increased focus in ELD and sheltered classes

Utilize Naviance counseling software to assist students in the formation of four year plans

***Change from 2014-15**

The LCAP process also resulted in improving and expanding counseling services to all students as well as targeted groups in the areas of Migrant, Mental Health, CTE and Low Decile Schools.

- **Counselors (11.0 FTE)—One per school ***
- **Counselors (6.0 FTE) Decile 1-3 schools**
- **SVCTE Counselor (1.0 FTE)**
- **SBN Counselor (1.0 FTE)**
- **District Counselor (1.0 FTE)**

Migrant Education (0.5 FTE)—Migrant Ed. Funds

Student Services (0.5 FTE)—Supplemental Funds

***Change from 2014-15**

Additional Changes were made to increase student and parent engagement in the meeting the goals of the 2015-2016 LCAP

- Parent Community Inv. Spec. (12.0 FTE) *
- Vietnamese Parent Comm. Inv. Spec. for Yerba Buena
- Vietnamese Community Resource Tech (1.0 FTE)
- Assigned to Andrew Hill—General Fund
- School-Community Specialist (2.0 FTE)
- Assigned to Independence (1.0 FTE)—General Fund
- Assigned to Foothill (1.0 FTE)—General Fund
- Teachers on Special Assignment (0.6 FTE)
- Positive Behavior Interventions and Supports—MPHS and EVHS
- Project Word—MPHS
- Social Workers (13.0 FTE)
 - SLS Social Worker (0.5 FTE)*
- Santa Clara County Mental Health funding (0.5 FTE)

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| | <ul style="list-style-type: none"> • Director Student Services (1.0 FTE) <p>*Change from 2014-15</p> |
| <p>Annual Update:</p> <p>The District began to report out the services and positions being provided as part of the LCAP before the beginning of the new LCAP process in February. The District reported to DAC/DELAC, Parent Groups, and surveyed all stakeholders in December. The District wanted to establish what was being implemented as the stakeholders considered what additional services and positions could be considered for the 2015-16 through 2017-18 LCAP.</p> <p>The Parent and Community Involvement Specialist (PCIS) focused their efforts on establishing a parent center on campus and building effective relationships with family, school and community partners in order to increase student achievement and boost parent engagement. Activities included coordinating and facilitating site based workshops and training's for parents around adolescent development, A-G requirements, and school loop and internet and technology safety. The PCIS participated in on-going professional development opportunities focusing on parent engagement, crisis intervention, overall health and wellness, and technology and data development. The PCIS organized and participated in parent engagement activities including in DAC/DELAC, <i>Coffee with the Principal</i> and the African American Parent Association. Special attention and focus was given to the sub-groups outlined in the Local Control Accountability Plan (LCAP). The PCIS partnered with school staff and community based organizations to enhance services and resources for McKinney-Vento, Foster, English Learners and African American students and their families. Outreach practices included meeting with families face to face, making personal phone calls and participating in parent/teacher conferences. The PCIS made 9339 contacts with students and families.</p> <p>East Side Union High School District School Social Worker's (SSW) are responsible for managing the provision of mental health related services through the Student Support Centers on campus, collaborating with school personnel to address students barriers to academic success and provide supervision for undergraduate and graduate level mental health interns. SSW services include mental health assessment and treatment, individual and group counseling, crisis intervention and post-intervention services and case management. The SSW's worked closely with teachers and administrators to provide consultation related to behavior and classroom management, mental health, child abuse and neglect, crisis response, truancy and other special concerns that impact student learning. They also participated in Student Study Teams, IEP's, School Site Safety Teams and Student</p> | <p>Annual Update:</p> <p>Based on the input from all stakeholders during the annual update the District is proposing to continue to fund the services and positions that were in Year 1. While the annual data identified by the district to measure the student outcomes will not be available until the fall, the district is working on developing interim measurements that can provide more timely information.</p> <p>Changes were made to the 2015-2016 in order to respond to the needs of all students and specific populations. The changes to the LCAP are indicated below.</p> <ul style="list-style-type: none"> • Instructional Coaches (10.0 FTE) * Increasing from 9.0 FTE to 14.6 FTE incorporating the BTSA mentors to the instructional coaching model Only 11 paid from LCAP supplemental funds • Librarian (3.0 FTE) * Comprehensive High Schools will share 1 Librarian Site Support Technician for Foothill * • Decrease in Class Size by -2 students from current load limits*. • Director of Accountability (0.5 FTE) General Fund funding (0.5 FTE) Project Word to target African American Students in schools of high concentration of African American Students for transcript review and tutoring Newly arrival centers for ELD 1 & 2 students for increased focus in ELD and sheltered classes Utilize Naviance counseling software to assist students in the formation of four year plans <p>*Change from 2014-15</p> <p>The LCAP process also resulted in improving and expanding counseling services to all students as well as targeted groups in the areas of Migrant, Mental Health, CTE and Low Decile Schools.</p> |

Attendance Review Board (SARB) meetings.

The SSW were actively involved in working with the McKinney Vento and Foster Youth students providing support and appropriate advocacy services.

Professional Development training opportunities included Mental Health First Aid, Suicide Prevention and Intervention, Trauma Informed Practices, Grief and Loss, Readiness and Emergency Management for Schools, Threat Assessment, Human Trafficking, Mindfulness and Restorative Justice practices.

The Student Support Centers received 3,868 referrals District wide in 2014-2015 and made 2,576 contacts with students and their families.

- Counselors (11.0 FTE)—One per school *
- Counselors (6.0 FTE) Decile 1-3 schools
- SVCTE Counselor (1.0 FTE)
- SBN Counselor (1.0 FTE)
- District Counselor (1.0 FTE)

Migrant Education (0.5 FTE)—Migrant Ed. Funds

Student Services (0.5 FTE)—Supplemental Funds

*Change from 2014-15

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- Teachers on Special Assignment (0.6 FTE)
- Positive Behavior Interventions and Supports—MPHS and EVHS
- Project Word—MPHS
- Social Workers (13.0 FTE)
 - SLS Social Worker (0.5 FTE)*
- Santa Clara County Mental Health funding (0.5 FTE)
- Director Student Services (1.0 FTE)

***Change from 2014-15**

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

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| GOAL: 1 | The district will provide high quality instruction and learning opportunities preparing every student to graduate ready for college and career. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: Specify _____ | | | | | | | | | |
| Identified Need: | Increase percent of graduates and reduce the percent of students dropping out Improve A-G completion rate (15 course sequence for UC/CSU qualification) | | | | | | | | | | |
| Goal Applies to: | Schools: ALL Applicable Pupil Subgroups: ALL | | | | | | | | | | |
| LCAP Year 1: 2015-16 | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready.</p> <p>Annual Williams Report will show Properly Assigned Teachers and Materials for every student Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials Annual Williams Report will show that students have learning environments that are maintained in good repair. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements ELD 1 & 2 students will access to correct ELD placement and sheltered courses. Parental involvement in migrant and DELAC meetings will be representative of all school sites Parental participation in Schoolloop will increase Smarter Balanced: Increase from baseline district-wide percentages College readiness indicators will increase A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups Students who complete CTE program sequences will increase The number of eligible students for reclassification will increase The percentage of students passing AP exams with a 3 or higher will increase The number of students demonstrating college preparedness will increase</p> <table border="0"> <tr> <td>Graduation Rate Target: 86%</td> <td>Hispanic Graduation Rate Target: 77%</td> <td>African American Graduation Rate Target: 82%</td> </tr> <tr> <td>Reduction Drop-out Rate Target: 10%</td> <td>Hispanic Reduction Drop-out Rate Target: 16%</td> <td>African American Reduction Drop-out Rate Target: 11%</td> </tr> <tr> <td>A-G Completion Rate Target: 44%</td> <td>Hispanic A- G Completion Rate Target: 28%</td> <td>African American A-G Completion Rate Target: 32%</td> </tr> </table> <p>Attendance rates will increase The number of students who need to be involved in the SARB process will decrease</p> | | Graduation Rate Target: 86% | Hispanic Graduation Rate Target: 77% | African American Graduation Rate Target: 82% | Reduction Drop-out Rate Target: 10% | Hispanic Reduction Drop-out Rate Target: 16% | African American Reduction Drop-out Rate Target: 11% | A-G Completion Rate Target: 44% | Hispanic A- G Completion Rate Target: 28% | African American A-G Completion Rate Target: 32% |
| Graduation Rate Target: 86% | Hispanic Graduation Rate Target: 77% | African American Graduation Rate Target: 82% | | | | | | | | | |
| Reduction Drop-out Rate Target: 10% | Hispanic Reduction Drop-out Rate Target: 16% | African American Reduction Drop-out Rate Target: 11% | | | | | | | | | |
| A-G Completion Rate Target: 44% | Hispanic A- G Completion Rate Target: 28% | African American A-G Completion Rate Target: 32% | | | | | | | | | |

| | <p>Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students.</p> <p>CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math.</p> <p>The number of students who are suspensions and expulsions will decrease</p> <p>Increase the number of students earning grades of A-C.</p> | | |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Utilize funds to recruit and maintain high quality teaching staff. | District Wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | \$111,453,689 <u>Cert Teachers Sal</u> <u>& Ben 01-1110-</u> <u>0000/0001/6500</u> (All GF) |
| Classes will be added to allow for explicit support and targeted classes for ELD 1 and 2 students with sheltered class support in content areas 2.2 FTE across 5 targeted sites (Andrew Hill, Independence, Mount Pleasant, Overfelt and Yerba Buena) | District Wide | <u> X </u> ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | \$264,000 <u>Cert Teachers Sal</u> <u>& Ben 01-1110-</u> <u>0001 (Suppl)</u> |

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| <p>Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers.</p> <p>Hire instructional coaches to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population.</p> <p>Instructional coaches (10.0 FTE) increased 14.4 FTE with 11.0 FTE used from LCAP funds. Past BTSA mentors will be brought into the Instructional Coaching Program and allow teachers needing induction to utilize coaching as the means to complete induction.</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$1,320,000 <u>10.0 FTEs Cert.-</u> <u>Instructional</u> <u>Coaches Sal &</u> <u>Ben</u> 01-0001-1904 (Suppl)</p> |
| <p>The District will develop a comprehensive assessment system to monitor student's progress in student achievement in the face of the common core state standards and the district's graduate profile.</p> <p>The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE)</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$89,000 <u>0.5 FTE Cert-</u> <u>Coord of</u> <u>Assessment Sal &</u> <u>Ben</u> 01-0001-1904 (Suppl)</p> |
| <p>Identify online assessment system district wide to monitor the progress of student achievement of common core and the 5Cs</p> <p>Develop rubrics to measure 21st century skills and common core proficiencies</p> <p>The District will utilize existing rubrics from outside organization as a cost free resource for implementation.</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> x </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> x </u> Other Subgroups:(Specify) _____ <u>African American</u> <u>Students</u></p> | |

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| Provide A-G credit recovery/acceleration options during the school day, and after school, and in the summer. | District Wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | \$200,000 <u>Summer School</u> <u>Support hourly Sal</u> <u>& Ben 01-1110-</u> <u>0000 (GF)</u> |
| <p>Additional Librarian Services will be allocated to comprehensive high schools to increase the access to the library resources. This will allow for 1 Librarian to be shared between 2 schools</p> <p>Foothill Continuation High School will be allocated a Site Support Tech to allow access to the library resources.</p> <p>Change to LCAP to bring 3.0 FTE Librarian positions to be utilized across all sites including Foothill Continuation School for</p> | District Wide | <u> X </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify)_____ <u>At risk for non-graduation</u> | \$360,000 <u>3.0 FTEs</u> <u>Librarians Sal &</u> <u>Ben 01-0001-1213</u> <u>(Suppl); 1.0 FTE</u> <u>Clerical Support</u> <u>Staff Sal & Ben</u> <u>01-2410-0001</u> <u>(Suppl)</u> |
| The District will restore class size by 2 students per class from current levels. | District Wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | \$4,632,203 <u>47.60 FTEs</u> <u>Teachers Sal &</u> <u>Ben for class size</u> <u>restoration & 1.0</u> <u>FTE Teacher Sal</u> <u>& Ben for ELD</u> <u>classes 01-1110-</u> |

LCAP Year 2: 2016-17

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| Expected Annual Measurable Outcomes: | <p>The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready.</p> <p>Annual Williams Report will show Properly Assigned Teachers and Materials for every student</p> <p>Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials</p> <p>Annual Williams Report will show that students have learning environments that are maintained in good repair.</p> <p>Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements</p> <p>ELD 1 & 2 students will access to correct ELD placement and sheltered courses.</p> <p>Parental involvement in migrant and DELAC meetings will be representative of all school sites</p> <p>Parental participation in Schoolloop will increase</p> |
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| <p>Smarter Balanced: Increase from baseline district-wide percentages</p> <p>College readiness indicators will increase</p> <p>A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups</p> <p>Students who complete CTE program sequences will increase</p> <p>The number of eligible students for reclassification will increase</p> <p>The percentage of students passing AP exams with a 3 or higher will increase</p> <p>The number of students demonstrating college preparedness will increase</p> <p>Graduation Rate Target: 86% Hispanic Graduation Rate Target: 77% African American Graduation Rate Target: 82%</p> <p>Reduction Drop-out Rate Target: 10% Hispanic Reduction Drop-out Rate Target: 16% African American Reduction Drop-out Rate Target: 11%</p> <p>A-G Completion Rate Target: 44% Hispanic A- G Completion Rate Target: 28% African American A-G Completion Rate Target: 32%</p> <p>Attendance rates will increase</p> <p>The number of students who need to be involved in the SARB process will decrease</p> <p>Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students.</p> <p>CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math.</p> <p>The number of students who are suspensions and expulsions will decrease</p> <p>Increase the number of students earning grades of A-C.</p> | | | |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Utilize funds to recruit and maintain high quality teaching staff. | District Wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | \$111,453,689 <u>Cert Teachers Sal</u> <u>& Ben</u> 01-1110- 0000/0001/6500 (All GF) |

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| <p>Classes will be added to allow for explicit support and targeted classes for ELD 1 and 2 students with sheltered class support in content areas</p> <p>2.2 FTE across 5 targeted sites (Andrew Hill, Independence, Mount Pleasant, Overfelt and Yerba Buena)</p> | District Wide | <p><u> X </u></p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> X </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> | <p>\$264,000</p> <p><u>Cert Teachers Sal</u> <u>& Ben 01-1110-</u> <u>0001 (Suppl)</u></p> |
| <p>Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers.</p> <p>Hire instructional coaches to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population.</p> <p>Instructional coaches (10.0 FTE) increased 14.4 FTE with 11.0 FTE used from LCAP funds. Past BTSA mentors will be brought into the Instructional Coaching Program and allow teachers needing induction to utilize coaching as the means to complete induction.</p> | District Wide | <p><u> X </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> | <p>\$1,320,000</p> <p><u>10.0 FTEs Cert.-</u> <u>Instructional</u> <u>Coaches Sal &</u> <u>Ben</u> <u>01-0001-1904</u> <u>(Suppl)</u></p> |
| <p>The District will develop a comprehensive assessment system to monitor student's progress in student achievement in the face of the common core state standards and the district's graduate profile.</p> <p>The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE)</p> | District Wide | <p><u> X </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p> | <p>\$89,000</p> <p><u>0.5 FTE Cert-</u> <u>Coord of</u> <u>Assessment Sal &</u> <u>Ben</u> <u>01-0001-1904</u> <u>(Suppl)</u></p> |

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| <p>Identify online assessment system district wide to monitor the progress of student achievement of common core and the 5Cs</p> <p>Develop rubrics to measure 21st century skills and common core proficiencies</p> <p>The District will utilize existing rubrics from outside organization as a cost free resource for implementation.</p> | District Wide | <p><u> X </u> ALL -----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> x </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p>x<u> </u> Other Subgroups:(Specify) <u> African American Students </u></p> | |
| Provide A-G credit recovery/acceleration options during the school day, and after school, and in the summer. | District Wide | <p><u> X </u> ALL -----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$200,000 <u>Summer School Support hourly Sal & Ben 01-1110-0000 (GF)</u></p> |
| <p>Additional Librarian Services will be allocated to comprehensive high schools to increase the access to the library resources. This will allow for 1 Librarian to be shared between 2 schools</p> <p>Foothill Continuation High School will be allocated a Site Support Tech to allow access to the library resources.</p> <p>Change to LCAP to bring 3.0 FTE Librarian positions to be utilized across all sites including Foothill Continuation School for</p> | District Wide | <p><u> X </u> ALL -----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups:(Specify) <u> At risk for non-graduation </u></p> | <p>\$360,000 <u>3.0 FTEs Librarians Sal & Ben 01-0001-1213 (Suppl); 1.0 FTE Clerical Support Staff Sal & Ben 01-2410-0001 (Suppl)</u></p> |
| <p>The District will restore class size by 2 students per class from current levels.</p> <p>Additional FTE per student counts</p> | District Wide | <p><u> X </u> ALL -----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$4,632,203 <u>47.60 FTEs Teachers Sal & Ben for class size restoration & 1.0 FTE Teacher Sal & Ben for ELD classes 01-1110-0001 (Suppl)</u></p> |
| LCAP Year 3: 2017-18 | | | |
| Expected Annual Measurable | The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready. | | |

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| Outcomes: | <p>Annual Williams Report will show Properly Assigned Teachers and Materials for every student Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials Annual Williams Report will show that students have learning environments that are maintained in good repair. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements ELD 1 & 2 students will access to correct ELD placement and sheltered courses. Parental involvement in migrant and DELAC meetings will be representative of all school sites Parental participation in Schoolloop will increase Smarter Balanced: Increase from baseline district-wide percentages College readiness indicators will increase A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups Students who complete CTE program sequences will increase The number of eligible students for reclassification will increase The percentage of students passing AP exams with a 3 or higher will increase The number of students demonstrating college preparedness will increase Graduation Rate Target: 86% Hispanic Graduation Rate Target: 77% African American Graduation Rate Target: 82% Reduction Drop-out Rate Target: 10% Hispanic Reduction Drop-out Rate Target: 16% African American Reduction Drop-out Rate Target: 11% A-G Completion Rate Target: 44% Hispanic A- G Completion Rate Target: 28% African American A-G Completion Rate Target: 32% Attendance rates will increase The number of students who need to be involved in the SARB process will decrease Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students. CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math. The number of students who are suspensions and expulsions will decrease Increase the number of students earning grades of A-C.</p> | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | | Budgeted Expenditures |

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| Utilize funds to recruit and maintain high quality teaching staff. | District Wide | <u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$111,453,689 <u>Cert Teachers Sal</u> <u>& Ben</u> 01-1110- 0000/0001/6500 (All GF) |
| Classes will be added to allow for explicit support and targeted classes for ELD 1 and 2 students with sheltered class support in content areas 2.2 FTE across 5 targeted sites (Andrew Hill, Independence, Mount Pleasant, Overfelt and Yerba Buena) | District Wide | <u> X </u> ----- OR: __Low Income pupils <u> X </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$264,000 <u>Cert Teachers Sal</u> <u>& Ben</u> 01-1110- 0001 (Suppl) |
| Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers. Hire instructional coaches to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population. Instructional coaches (10.0 FTE) increased 14.4 FTE with 11.0 FTE used from LCAP funds. Past BTSA mentors will be brought into the Instructional Coaching Program and allow teachers needing induction to utilize coaching as the means to complete induction. | District Wide | <u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$1,320,000 <u>10.0 FTEs Cert.-</u> <u>Instructional</u> <u>Coaches Sal &</u> <u>Ben</u> 01-0001-1904 (Suppl) |

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| <p>The District will develop a comprehensive assessment system to monitor student's progress in student achievement in the face of the common core state standards and the district's graduate profile.</p> <p>The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE)</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$89,000</p> <p><u>0.5 FTE Cert-Coord of Assessment Sal & Ben</u></p> <p>01-0001-1904 (Suppl)</p> |
| <p>Identify online assessment system district wide to monitor the progress of student achievement of common core and the 5Cs</p> <p>Develop rubrics to measure 21st century skills and common core proficiencies</p> <p>The District will utilize existing rubrics from outside organization as a cost free resource for implementation.</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> x </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u>x </u> Other Subgroups:(Specify) _____ <u>African American Students</u></p> | |
| <p>Provide A-G credit recovery/acceleration options during the school day, and after school, and in the summer.</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$200,000</p> <p><u>Summer School Support hourly Sal & Ben</u> 01-1110-0000 (GF)</p> |
| <p>Additional Librarian Services will be allocated to comprehensive high schools to increase the access to the library resources. This will allow for 1 Librarian to be shared between 2 schools</p> <p>Foothill Continuation High School will be allocated a Site Support Tech to allow access to the library resources.</p> <p>Change to LCAP to bring 3.0 FTE Librarian positions to be utilized across all sites including Foothill Continuation School for</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups:(Specify) _____ <u>At risk for non-graduation</u></p> | <p>\$360,000</p> <p><u>3.0 FTEs Librarians Sal & Ben</u> 01-0001-1213 (Suppl); <u>1.0 FTE Clerical Support Staff Sal & Ben</u> 01-2410-0001 (Suppl)</p> |

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| The District will restore class size by 2 students per class from current levels. | District Wide | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | \$4,632,203 <u>47.60 FTEs</u> <u>Teachers Sal & Ben for class size restoration & 1.0 FTE Teacher Sal & Ben for ELD classes 01-1110-0001 (Suppl)</u> |
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| GOAL: 2 | Establish a healthy school culture to address the disengagement of students that lead to students dropping out and not graduating. | Related State and/or Local Priorities: 1 2_ 3_ <u>X</u> 4_ 5_ <u>X</u> 6_ <u>X</u> 7_ 8_ COE only: 9_ 10_ Local: Specify _____ |
| Identified Need: | Increase percent of graduates and reduce the percent of students dropping out Improve A-G completion rate (15 course sequence for UC/CSU qualification) | |
| Goal Applies to: | Schools: <u>ALL</u> Applicable Pupil Subgroups: <u>ALL</u> | |
| LCAP Year 1: 2015-16 | | |
| Expected Annual Measurable Outcomes: | The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready. Annual Williams Report will show Properly Assigned Teachers and Materials for every student Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials Annual Williams Report will show that students have learning environments that are maintained in good repair. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements ELD 1 & 2 students will access to correct ELD placement and sheltered courses. Parental involvement in migrant and DELAC meetings will be representative of all school sites Parental participation in Schoolloop will increase Smarter Balanced: Increase from baseline district-wide percentages College readiness indicators will increase A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU | |

| <p>system each year including targeted subgroups</p> <p>Students who complete CTE program sequences will increase</p> <p>The number of eligible students for reclassification will increase</p> <p>The percentage of students passing AP exams with a 3 or higher will increase</p> <p>The number of students demonstrating college preparedness will increase</p> <p>Graduation Rate Target: 86% Hispanic Graduation Rate Target: 77% African American Graduation Rate Target: 82%</p> <p>Reduction Drop-out Rate Target: 10% Hispanic Reduction Drop-out Rate Target: 16% African American Reduction Drop-out Rate Target: 11%</p> <p>A-G Completion Rate Target: 44% Hispanic A- G Completion Rate Target: 28% African American A-G Completion Rate Target: 32%</p> <p>Attendance rates will increase</p> <p>The number of students who need to be involved in the SARB process will decrease</p> <p>Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students.</p> <p>CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math.</p> <p>The number of students who are suspensions and expulsions will decrease</p> <p>Increase the number of students earning grades of A-C.</p> | | | |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p>Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed.</p> <p>Implement Project Word to help support African American students.</p> <p>Contract with after school tutoring and mentoring program to do transcript review and 4-day after school academic support.</p> | <p>District Wide</p> <p>Project Word: MPHS and OGHS</p> | <p><u>X</u></p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils ___English Learners</p> <p>___Foster Youth ___Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>African American Students</u></p> | <p>\$200,000</p> <p>Contracted Svc 01-5840-0001 (Suppl)</p> <p>\$30,000</p> <p>Cert extra time & Contracted Svc 01-1901 & 5840-0001 (Suppl)</p> |

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| <p>Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS)</p> <p>Teachers on Special Assignment .6 FTE for PBIS at Mount Pleasant and Evergreen High School and Project Word at Mount Pleasant High School.</p> | <p>District Wide PBIS: EVHS and MPHS</p> | <p><u>X</u>ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other SubgroupsⓈSpecify)_____</p> | <p>\$500,000 <u>Summer School</u> <u>& extra support</u> <u>hourly Sal & Ben</u> 01-1110/1901- 3312/0000 (IDEA/GF)</p> <p>\$40,000 LCAP Contracted Svc 01-5840-0001 (Suppl)</p> |
| <p>District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school.</p> <p>District to increase Social Workers to 13.0 FTE</p> | <p>District Wide</p> | <p><u>X</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other SubgroupsⓈSpecify)_____</p> | <p>\$1,331,000 <u>13.0 FTEs Social</u> <u>Workers Sal &</u> <u>Ben</u> 01-1260- 0001 (Suppl)</p> |
| <p>District will hire a Coordinator of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions.</p> <p>Director of Student Services (1.0 FTE) utilized to monitor existing programs and direct efforts to increase overrepresented groups in terms of suspension and expulsion or alternative programs toward academic and programmatic success.</p> | <p>District Wide</p> | <p><u>X</u>ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other SubgroupsⓈSpecify)_____</p> | <p>\$152,000 <u>1.0 FTE Student</u> <u>Svc Coor Sal &</u> <u>Ben</u> 01-1360- 0001 (Suppl)</p> |
| <p>District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school.</p> <p>Schools will provide parent educational workshops to assist parents in supporting their student's educational needs (i.e. college readiness, School Loop training, financial aid).</p> | <p>District Wide</p> | <p><u>X</u>ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other SubgroupsⓈSpecify)_____</p> | <p>\$1,200,000 <u>12.0 FTEs</u> <u>classified Parent</u> <u>Involvement</u> <u>Specialists Sal &</u> <u>Ben</u> 01-2410-</p> |

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| <p>Provide the resources being disseminated to parents in multiple languages.</p> <p>Utilize LCAP funding to place 12.0 FTE Parent Community Involvement Specialists.</p> <p>Bring Vietnamese Parent Community Intervention Specialist to Yerba Buena High School (1.0 FTE)</p> <p>1.0 Vietnamese Community Resource Tech 1.0 FTE to Andrew Hill High School—General Fund</p> <p>2.0 School Community Specialist (2.0) assigned to Independence High School and Foothill High School</p> | | | 0001 (Suppl) |
| <p>One additional nurse 1.0 FTE will continue to be funded to help support the medical needs that students require.</p> | District Wide | <u>X</u> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other SubgroupsⓈSpecify)_____ | <p>\$82,500</p> <p><u>1.0 FTE Nurse</u> <u>Sal & Ben 01-</u> <u>1220-0001</u> (Suppl)</p> |
| <p>A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall.</p> | District Wide | <u>X</u> OR: <u>X</u> Low Income pupils ___English Learners <u>X</u> Foster Youth ___Redesignated fluent English proficient ___Other SubgroupsⓈSpecify)_____ | <p>\$44,000</p> <p><u>0.5 FTE Cert</u> <u>Student Svc</u> <u>Counselor Sal &</u> <u>Ben 01-1210-</u> <u>0001 (Suppl)</u></p> |
| <p>Provide additional SLS Social Worker</p> <p>Santa Clara County Mental Health Funding (.5) FTE</p> | District Wide | <u>X</u> OR: <u>X</u> Low Income pupils ___English Learners <u>X</u> Foster Youth ___Redesignated fluent English proficient ___Other SubgroupsⓈSpecify) <u>Students requiring mental health supports</u> _____ | <p>\$44,000</p> <p><u>0.50 FTEsSocial</u> <u>Workers Sal &</u> <u>Ben 01-1260-</u> <u>0001 (Suppl)</u></p> |
| LCAP Year 2: 2016-17 | | | |
| Expected Annual Measurable | The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready. | | |

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| Outcomes: | <p>Annual Williams Report will show Properly Assigned Teachers and Materials for every student Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials Annual Williams Report will show that students have learning environments that are maintained in good repair. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements ELD 1 & 2 students will access to correct ELD placement and sheltered courses. Parental involvement in migrant and DELAC meetings will be representative of all school sites Parental participation in Schoolloop will increase Smarter Balanced: Increase from baseline district-wide percentages College readiness indicators will increase A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups Students who complete CTE program sequences will increase The number of eligible students for reclassification will increase The percentage of students passing AP exams with a 3 or higher will increase The number of students demonstrating college preparedness will increase Graduation Rate Target: 86% Hispanic Graduation Rate Target: 77% African American Graduation Rate Target: 82% Reduction Drop-out Rate Target: 10% Hispanic Reduction Drop-out Rate Target: 16% African American Reduction Drop-out Rate Target: 11% A-G Completion Rate Target: 44% Hispanic A- G Completion Rate Target: 28% African American A-G Completion Rate Target: 32% Attendance rates will increase The number of students who need to be involved in the SARB process will decrease Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students. CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math. The number of students who are suspensions and expulsions will decrease Increase the number of students earning grades of A-C.</p> | | | |
| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |

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| <p>Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed.</p> <p>Implement Project Word to help support African American students.</p> <p>Contract with after school tutoring and mentoring program to do transcript review and 4-day after school academic support.</p> | <p>District Wide</p> <p>Project Word: MPHS and OGHS</p> | <p><u>X</u></p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>African American Students</u></p> | <p>\$200,000 Contracted Svc 01-5840-0001 (Suppl)</p> <p>\$30,000 Cert extra time & Contracted Svc 01-1901 & 5840-0001 (Suppl)</p> |
| <p>Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS)</p> <p>Teachers on Special Assignment .6 FTE for PBIS at Mount Pleasant and Evergreen High School and Project Word at Mount Pleasant High School.</p> | <p>District Wide</p> <p>PBIS: EVHS and MPHS</p> | <p><u>X</u>ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups⊗Specify)_____</p> | <p>\$40,000 LCAP Contracted Svc 01-5840-0001 (Suppl)</p> |
| <p>District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school.</p> <p>District to increase Social Workers to 13.0 FTE</p> | <p>District Wide</p> | <p><u>X</u></p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups⊗Specify)_____</p> | <p>\$1,331,000 <u>13.0 FTEs Social Workers Sal & Ben</u> 01-1260-0001 (Suppl)</p> |
| <p>District will hire a Coordinator of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions.</p> <p>Director of Student Services (1.0 FTE) utilized to monitor existing programs and direct efforts to increase overrepresented groups in terms of suspension and expulsion or alternative programs toward academic and programmatic success.</p> | <p>District Wide</p> | <p><u>X</u>ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups⊗Specify)_____</p> | <p>\$152,000 <u>1.0 FTE Student Svc Coord Sal & Ben</u> 01-1360-0001 (Suppl)</p> |

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| <p>District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school.</p> <p>Schools will provide parent educational workshops to assist parents in supporting their student's educational needs (i.e. college readiness, School Loop training, financial aid).</p> <p>Provide the resources being disseminated to parents in multiple languages.</p> <p>Utilize LCAP funding to place 12.0 FTE Parent Community Involvement Specialists.</p> <p>Bring Vietnamese Parent Community Intervention Specialist to Yerba Buena High School (1.0 FTE)</p> <p>1.0 Vietnamese Community Resource Tech 1.0 FTE to Andrew Hill High School—General Fund</p> <p>2.0 School Community Specialist (2.0) assigned to Independence High School and Foothill High School</p> | District Wide | <p><u>XALL</u></p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other SubgroupsⓈSpecify)_____</p> | <p>\$1,200,000</p> <p><u>12.0 FTEs</u> <u>classified Parent</u> <u>Involvement</u> <u>Specialists Sal &</u> <u>Ben 01-2410-</u> <u>0001 (Suppl)</u></p> |
| <p>One additional nurse 1.0 FTE will continue to be funded to help support the medical needs that students require.</p> | District Wide | <p><u>XALL</u></p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other SubgroupsⓈSpecify)_____</p> | <p>\$82,500</p> <p><u>1.0 FTE Nurse</u> <u>Sal & Ben 01-</u> <u>1220-0001</u> <u>(Suppl)</u></p> |

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| A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall. | District Wide | <u>X</u> OR: <u>X</u> Low Income pupils ___ English Learners <u>X</u> Foster Youth ___ Redesignated fluent English proficient ___ Other SubgroupsⓈSpecify) _____ | \$44,000 <u>0.5 FTE Cert Student Svc Counselor Sal & Ben 01-1210-0001 (Suppl)</u> |
| Provide additional SLS Social Worker Santa Clara County Mental Health Funding (.5) FTE | District Wide | <u>X</u> OR: <u>X</u> Low Income pupils ___ English Learners <u>X</u> Foster Youth ___ Redesignated fluent English proficient ___ Other SubgroupsⓈSpecify) <u>Students requiring mental health supports</u> | \$44,000 <u>0.50 FTEs Social Workers Sal & Ben 01-1260-0001 (Suppl)</u> |

LCAP Year 3: 2017-18

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| Expected Annual Measurable Outcomes: | <p>The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready.</p> <p>Annual Williams Report will show Properly Assigned Teachers and Materials for every student Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials Annual Williams Report will show that students have learning environments that are maintained in good repair. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements ELD 1 & 2 students will access to correct ELD placement and sheltered courses. Parental involvement in migrant and DELAC meetings will be representative of all school sites Parental participation in Schoolloop will increase Smarter Balanced: Increase from baseline district-wide percentages College readiness indicators will increase A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups Students who complete CTE program sequences will increase The number of eligible students for reclassification will increase The percentage of students passing AP exams with a 3 or higher will increase The number of students demonstrating college preparedness will increase Graduation Rate Target: 86% Hispanic Graduation Rate Target: 77% African American Graduation Rate Target: 82% Reduction Drop-out Rate Target: 10% Hispanic Reduction Drop-out Rate Target: 16% African American Reduction Drop-out Rate Target: 11% A-G Completion Rate Target: 44% Hispanic A- G Completion Rate Target: 28% African American A-G Completion Rate Target: 32% Attendance rates will increase The number of students who need to be involved in the SARB process will decrease</p> | | |
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| | <p>Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students.</p> <p>CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math.</p> <p>The number of students who are suspensions and expulsions will decrease</p> <p>Increase the number of students earning grades of A-C.</p> | | |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p>Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed.</p> <p>Implement Project Word to help support African American students.</p> <p>Contract with after school tutoring and mentoring program to do transcript review and 4-day after school academic support.</p> | <p>District Wide</p> <p>Project Word: MPHS and OGHS</p> | <p><u>X</u></p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils ___English Learners</p> <p>___Foster Youth ___Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>African American Students</u></p> | <p>\$200,000 Contracted Svc 01-5840-0001 (Suppl)</p> <p>\$30,000 Cert extra time & Contracted Svc 01-1901 & 5840-0001 (Suppl)</p> |
| <p>Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS)</p> <p>Teachers on Special Assignment .6 FTE for PBIS at Mount Pleasant and Evergreen High School and Project Word at Mount Pleasant High School.</p> | <p>District Wide</p> <p>PBIS: EVHS and MPHS</p> | <p><u>X</u>ALL</p> <p>OR:</p> <p>___Low Income pupils ___English Learners</p> <p>___Foster Youth ___Redesignated fluent English proficient</p> <p>___Other SubgroupsⓈSpecify) _____</p> | <p>\$40,000 LCAP Contracted Svc 01-5840-0001 (Suppl)</p> |

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| <p>District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school.</p> <p>District to increase Social Workers to 13.0 FTE</p> | District Wide | <p><u>X</u></p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups⊕Specify)_____</p> | <p>\$1,331,000</p> <p><u>13.0 FTEs Social Workers Sal & Ben 01-1260-0001 (Suppl)</u></p> |
| <p>District will hire a Coordinator of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions.</p> <p>Director of Student Services (1.0 FTE) utilized to monitor existing programs and direct efforts to increase overrepresented groups in terms of suspension and expulsion or alternative programs toward academic and programmatic success.</p> | District Wide | <p><u>X</u>ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups⊕Specify)_____</p> | <p>\$152,000</p> <p><u>1.0 FTE Student Svc Coord Sal & Ben 01-1360-0001 (Suppl)</u></p> |
| <p>District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school.</p> <p>Schools will provide parent educational workshops to assist parents in supporting their student's educational needs (i.e. college readiness, School Loop training, financial aid).</p> <p>Provide the resources being disseminated to parents in multiple languages.</p> <p>Utilize LCAP funding to place 12.0 FTE Parent Community Involvement Specialists.</p> <p>Bring Vietnamese Parent Community Intervention Specialist to Yerba Buena High School (1.0 FTE)</p> <p>1.0 Vietnamese Community Resource Tech 1.0 FTE to Andrew Hill High School—General Fund</p> <p>2.0 School Community Specialist (2.0) assigned to Independence</p> | District Wide | <p><u>X</u>ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups⊕Specify)_____</p> | <p>\$1,200,000</p> <p><u>12.0 FTEs classified Parent Involvement Specialists Sal & Ben 01-2410-0001 (Suppl)</u></p> |

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| High School and Foothill High School | | | |
| One additional nurse 1.0 FTE will continue to be funded to help support the medical needs that students require. | District Wide | <u>X ALL</u> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups⊗Specify) _____ | \$82,500 <u>1.0 FTE Nurse</u> <u>Sal & Ben 01-</u> <u>1220-0001</u> (Suppl) |
| A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall. | District Wide | <u>X</u> OR: <u>X</u> Low Income pupils __ English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups⊗Specify) _____ | \$44,000 <u>0.5 FTE Cert</u> <u>Student Svc</u> <u>Counselor Sal &</u> <u>Ben 01-1210-</u> <u>0001 (Suppl)</u> |
| Provide additional SLS Social Worker Santa Clara County Mental Health Funding (.5) FTE | District Wide | <u>X</u> OR: <u>X</u> Low Income pupils __ English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups⊗Specify) <u>Students requiring mental health supports</u> | \$44,000 <u>0.5 FTEs Social</u> <u>Workers Sal &</u> <u>Ben 01-1260-</u> <u>0001 (Suppl)</u> |

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| GOAL: 3 | The district will develop and implement a strong guidance program to help students meet the graduation and A-G requirements. | Related State and/or Local Priorities: 1_ <u>X</u> 2__ 3__ 4_ 5__ 6__ 7_ <u>X</u> 8_ <u>X</u> COE only: 9__ 10__ Local: Specify _____ |
| Identified Need: | Increase percent of graduates and reduce the percent of students dropping out Improve A-G completion rate (15 course sequence for UC/CSU qualification) | |
| Goal Applies to: | Schools: <u>ALL</u> Applicable Pupil Subgroups: <u>ALL</u> | |
| LCAP Year 1: 2015-16 | | |
| Expected Annual Measurable Outcomes: | <p>The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready.</p> <p>Annual Williams Report will show Properly Assigned Teachers and Materials for every student Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials Annual Williams Report will show that students have learning environments that are maintained in good repair. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements</p> | |

| | <p>ELD 1 & 2 students will access to correct ELD placement and sheltered courses.</p> <p>Parental involvement in migrant and DELAC meetings will be representative of all school sites</p> <p>Parental participation in Schoolloop will increase</p> <p>Smarter Balanced: Increase from baseline district-wide percentages</p> <p>College readiness indicators will increase</p> <p>A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups</p> <p>Students who complete CTE program sequences will increase</p> <p>The number of eligible students for reclassification will increase</p> <p>The percentage of students passing AP exams with a 3 or higher will increase</p> <p>The number of students demonstrating college preparedness will increase</p> <table><tr><td>Graduation Rate Target: 86%</td><td>Hispanic Graduation Rate Target: 77%</td><td>African American Graduation Rate Target: 82%</td></tr><tr><td>Reduction Drop-out Rate Target: 10%</td><td>Hispanic Reduction Drop-out Rate Target: 16%</td><td>African American Reduction Drop-out Rate Target: 11%</td></tr><tr><td>A-G Completion Rate Target: 44%</td><td>Hispanic A- G Completion Rate Target: 28%</td><td>African American A-G Completion Rate Target: 32%</td></tr></table> <p>Attendance rates will increase</p> <p>The number of students who need to be involved in the SARB process will decrease</p> <p>Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students.</p> <p>CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math.</p> <p>The number of students who are suspensions and expulsions will decrease</p> <p>Increase the number of students earning grades of A-C.</p> | | | Graduation Rate Target: 86% | Hispanic Graduation Rate Target: 77% | African American Graduation Rate Target: 82% | Reduction Drop-out Rate Target: 10% | Hispanic Reduction Drop-out Rate Target: 16% | African American Reduction Drop-out Rate Target: 11% | A-G Completion Rate Target: 44% | Hispanic A- G Completion Rate Target: 28% | African American A-G Completion Rate Target: 32% |
|--|--|--|---|-----------------------------|--------------------------------------|--|-------------------------------------|--|--|---------------------------------|---|--|
| Graduation Rate Target: 86% | Hispanic Graduation Rate Target: 77% | African American Graduation Rate Target: 82% | | | | | | | | | | |
| Reduction Drop-out Rate Target: 10% | Hispanic Reduction Drop-out Rate Target: 16% | African American Reduction Drop-out Rate Target: 11% | | | | | | | | | | |
| A-G Completion Rate Target: 44% | Hispanic A- G Completion Rate Target: 28% | African American A-G Completion Rate Target: 32% | | | | | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | | | | | | |
| <p>Develop College & Career Readiness Indicators (5Cs)</p> <ul style="list-style-type: none">• Critical Thinking• Communication• Collaboration• Creativity• Civic Engagement <p>Develop rubrics to measure 21st century skills and common core proficiencies.</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p> | Utilize existing outside resources for the establishment of rubrics | | | | | | | | | |

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| <p>The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will monitor student's annual progress towards graduation.</p> <p>Counselors will also work to increase parent use of Schoolloop.</p> <p>Counselors will actively recruit and reenroll non-grads for a 5th year or alternative graduate program.</p> <ul style="list-style-type: none"> Counselors (11.0 FTE)—One per school * | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$1,200,000</p> <p><u>11.0 FTes</u></p> <p><u>Counselors Sal & Ben 01-1210-0001 (Suppl)</u></p> |
| <p>Provide A-G credit recovery and acceleration options both during the school year and in the summer.</p> <p>Contract with CyberHigh</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$200,000</p> <p><u>Summer School Support hourly Sal & Ben 01-1110-0000 (GF)</u></p> |
| <p>Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools</p> <p>All African American students will have an individual learning plan developed by September 30th and updated twice a year</p> <p>All African American students will be actively recruited to ensure they attend the Summer Bridge Program</p> <ul style="list-style-type: none"> Counselors (6.0 FTE) Decile 1-3 schools | <p>District Wide</p> <p>Decile 1-3</p> | <p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u> Low Income pupils <u> X </u> English Learners</p> <p><u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient</p> <p><u> X </u> Other Subgroups:(Specify) <u>African-American</u></p> <p>_____</p> | <p>\$750,000</p> <p><u>6.0 FTes</u></p> <p><u>Additional Counselors Sal & Ben for Decile 1-3 schools 01-1210-0001 (Suppl)</u></p> |
| <p>A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program</p> <ul style="list-style-type: none"> SVCTE Counselor (1.0 FTE) <p>A Counselor will be allocated to the Small But Necessary Schools to support and monitor students attending these schools</p> | District Wide | <p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$250,000</p> <p><u>1.0 FTes</u></p> <p><u>Counselors Sal & Ben for SBN 01-1210-0001 (Suppl)</u></p> |

- SBN Counselor (1.0 FTE)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready.

Annual Williams Report will show Properly Assigned Teachers and Materials for every student

Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials

Annual Williams Report will show that students have learning environments that are maintained in good repair.

Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow them to access content and performance standards to meet graduation and A-G requirements

ELD 1 & 2 students will access to correct ELD placement and sheltered courses.

Parental involvement in migrant and DELAC meetings will be representative of all school sites

Parental participation in Schoolloop will increase

Smarter Balanced: Increase from baseline district-wide percentages

College readiness indicators will increase

A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups

Students who complete CTE program sequences will increase

The number of eligible students for reclassification will increase

The percentage of students passing AP exams with a 3 or higher will increase

The number of students demonstrating college preparedness will increase

Graduation Rate Target: 86%

Hispanic Graduation Rate Target: 77%

African American Graduation Rate Target: 82%

Reduction Drop-out Rate Target: 10%

Hispanic Reduction Drop-out Rate Target: 16%

African American Reduction Drop-out Rate Target: 11%

A-G Completion Rate Target: 44%

Hispanic A- G Completion Rate Target: 28%

African American A-G Completion Rate Target: 32%

Attendance rates will increase

The number of students who need to be involved in the SARB process will decrease

Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students.

CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at

| | least 5 percentage points for Low socio-economic students in ELA and math. The number of students who are suspensions and expulsions will decrease Increase the number of students earning grades of A-C. | | |
|--|---|---|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Develop College & Career Readiness Indicators (5Cs) <ul style="list-style-type: none"> • Critical Thinking • Communication • Collaboration • Creativity • Civic Engagement Develop rubrics to measure 21 st century skills and common core proficiencies. | District Wide | <u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | Utilize existing outside resources for the establishment of rubrics |
| The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will monitor student's annual progress towards graduation. Counselors will also work to increase parent use of Schoolloop. Counselors will actively recruit and reenroll non-grads for a 5 th year or alternative graduate program. Counselors (11.0 FTE)—One per school * | District Wide | <u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | \$1,200,000 <u>11.0 FTEs</u> <u>Counselors Sal & Ben 01-1210-0001 (Suppl)</u> |
| Provide A-G credit recovery and acceleration options both during the school year and in the summer. Contract with CyberHigh | District Wide | <u> X </u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | \$200,000 <u>Summer School Support hourly Sal & Ben 01-1110-0000 (GF)</u> |

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| <p>Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools</p> <p>All African American students will have an individual learning plan developed by September 30th and updated twice a year</p> <p>All African American students will be actively recruited to ensure they attend the Summer Bridge Program</p> <ul style="list-style-type: none"> Counselors (6.0 FTE) Decile 1-3 schools | | <p>District Wide</p> <p>Decile 1-3</p> | <p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> X Other Subgroups:(Specify) <u> </u> African-American</p> <p>_____</p> | <p>\$750,000</p> <p><u>6.0 FTEs</u></p> <p><u>Additional</u></p> <p><u>Counselors Sal & Ben for Decile 1-3 schools 01-1210-0001</u></p> <p>(Suppl)</p> |
| <p>A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program</p> <ul style="list-style-type: none"> SVCTE Counselor (1.0 FTE) <p>A Counselor will be allocated to the Small But Necessary Schools to support and monitor students attending these schools</p> <ul style="list-style-type: none"> SBN Counselor (1.0 FTE) | | <p>District Wide</p> | <p><u> </u> X ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>\$250,000</p> <p><u>1.0 FTEs</u></p> <p><u>Counselors Sal & Ben for SBN 01-1210-0001</u></p> <p>(Suppl)</p> |
| LCAP Year 3: 2017-18 | | | | |
| Expected Annual Measurable Outcomes: | <p>Graduation Rate Target: 90%</p> <p>Reduction Drop-out Rate Target: 6%</p> <p>A-G Completion Rate Target: 50%</p> | <p>Hispanic Graduation Rate Target: 81%</p> <p>Hispanic Reduction Drop-out Rate Target: 12%</p> <p>Hispanic A- G Completion Rate Target: 34%</p> | <p>African American Graduation Rate Target: 86%</p> <p>African American Reduction Drop-out Rate Target: 7%</p> <p>African American A-G Completion Rate Target: 38%</p> | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | | Budgeted Expenditures |
| <p>Develop College & Career Readiness Indicators (5Cs)</p> <ul style="list-style-type: none"> Critical Thinking Communication Collaboration Creativity Civic Engagement <p>Develop rubrics to measure 21st century skills and common core proficiencies.</p> | <p>District Wide</p> | <p><u> </u> X ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | | <p>Utilize existing outside resources for the establishment of rubrics</p> |

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| <p>The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will monitor student's annual progress towards graduation.</p> <p>Counselors will also work to increase parent use of Schoolloop.</p> <p>Counselors will actively recruit and reenroll non-grads for a 5th year or alternative graduate program. Counselors (11.0 FTE)—One per school *</p> | District Wide | <p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>\$1,200,000 <u>11.0 FTes</u> <u>Counselors Sal & Ben</u> 01-1210-0001 (Suppl)</p> |
| <p>Provide A-G credit recovery and acceleration options both during the school year and in the summer.</p> <p>Contract with CyberHigh</p> | District Wide | <p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>\$200,000 <u>Summer School</u> <u>Support hourly</u> <u>Sal & Ben</u> 01-1110-0000 (GF)</p> |
| <p>Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools</p> <p>All African American students will have an individual learning plan developed by September 30th and updated twice a year</p> <p>All African American students will be actively recruited to ensure they attend the Summer Bridge Program</p> <ul style="list-style-type: none"> Counselors (6.0 FTE) Decile 1-3 schools | <p>District Wide</p> <p>Decile 1-3</p> | <p><u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>African-American</u> _____</p> | <p>\$750,000 <u>6.0 FTes</u> <u>Additional</u> <u>Counselors Sal & Ben for Decile 1-3 schools</u> 01-1210-0001 (Suppl)</p> |
| <p>A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program</p> <ul style="list-style-type: none"> SVCTE Counselor (1.0 FTE) <p>A Counselor will be allocated to the Small But Necessary Schools</p> | District Wide | <p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>\$250,000 <u>1.0 FTes</u> <u>Counselors Sal & Ben for SBN</u> 01-1210-0001 (Suppl)</p> |

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| to support and monitor students attending these schools | | | |
| <ul style="list-style-type: none"> SBN Counselor (1.0 FTE) | | | |

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| GOAL: 4 | Implement New Tech at James Lick High School as a model in the use of project based learning. | | Related State and/or Local Priorities: | |
| | | | 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local: Specify _____ | |
| Identified Need: | Increase percent of graduates and reduce the percent of students dropping out Improve A-G completion rate (15 course sequence for UC/CSU qualification) | | | |
| Goal Applies to: | Schools: | ALL | | |
| | Applicable Pupil Subgroups: | ALL | | |
| LCAP Year 1: 2015-16 | | | | |
| Expected Annual Measurable Outcomes: | <p>The following metrics have been identified as the expected annual measurable outcomes to be used to meet the overall goal of providing students the high quality instruction and learning opportunities to prepare each student to graduate college and career ready.</p> <p>Annual Williams Report will show Properly Assigned Teachers and Materials for every student Annual Williams Report will show that students have sufficient access to standards-aligned instructional materials Annual Williams Report will show that students have learning environments that are maintained in good repair. Placement will show that all learners, including EL learners, where appropriate, have access to ELD and sheltered classes that allow</p> | | | |

| <p>them to access content and performance standards to meet graduation and A-G requirements ELD 1 & 2 students will access to correct ELD placement and sheltered courses. Parental involvement in migrant and DELAC meetings will be representative of all school sites Parental participation in Schoolloop will increase Smarter Balanced: Increase from baseline district-wide percentages College readiness indicators will increase A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for the UC/CSU system each year including targeted subgroups Students who complete CTE program sequences will increase The number of eligible students for reclassification will increase The percentage of students passing AP exams with a 3 or higher will increase The number of students demonstrating college preparedness will increase Graduation Rate Target: 86% Hispanic Graduation Rate Target: 77% African American Graduation Rate Target: 82% Reduction Drop-out Rate Target: 10% Hispanic Reduction Drop-out Rate Target: 16% African American Reduction Drop-out Rate Target: 11% A-G Completion Rate Target: 44% Hispanic A- G Completion Rate Target: 28% African American A-G Completion Rate Target: 32% Attendance rates will increase The number of students who need to be involved in the SARB process will decrease Drop Out Rate: Continue to reduce the number and percentage of all students dropping out of school by improving practices and support for identified students. CAHSEE Passing Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year districtwide and for each high school. Increase percentage of students passing CAHSEE by a minimum of 5 percentage points each year for EL students and by at least 5 percentage points for Low socio-economic students in ELA and math. The number of students who are suspensions and expulsions will decrease Increase the number of students earning grades of A-C.</p> | | | |
|--|------------------|---|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p>Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model.</p> <p>Reduce class size at James Lick in order to implement team teaching New Tech model (3.8 FTE)</p> | James Lick | <p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>\$400,000 <u>3.80 FTEs</u> <u>Teachers Sal &</u> <u>Ben for New</u> <u>Tech HS 01-</u> <u>1110-0001</u> (Suppl)</p> |
| LCAP Year 2: 2016-17 | | | |

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| Expected Annual Measurable Outcomes: | Graduation Rate Target: 87% Reduction Drop-out Rate Target: 10% A-G Completion Rate Target: 38% | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model. Reduce class size at James Lick in order to implement team teaching New Tech model (5.2 FTE) | James Lick | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | \$560,000 <u>5.20 FTEs</u> <u>Teachers Sal & Ben for New Tech HS 01-1110-0001</u> (Suppl) |
| LCAP Year 3: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | Graduation Rate Target: 89% Reduction Drop-out Rate Target: 11% A-G Completion Rate Target: 38% | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model. Reduce class size at James Lick in order to implement team teaching New Tech model (6.6 FTE) | James Lick | <u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | \$720,000 <u>6.60 FTEs</u> <u>Teachers Sal & Ben for New Tech HS 01-1110-0001</u> (Suppl) |

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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| Original GOAL from prior year LCAP: 1 | The district will provide high quality instruction and learning opportunities preparing every student to graduate ready for college and career. | | Related State and/or Local Priorities: | |
| | | | 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____ | |
| Goal Applies to: | Schools: | ALL | | |
| | Applicable Pupil Subgroups: | ALL | | |
| Expected Annual Measurable Outcomes: | Graduation Rate Target: 84% Reduction Drop-out Rate Target: 12% A-G Completion Rate Target: 41% | | Actual Annual Measurable Outcomes: | Data will not be available until the fall. |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers. Hire instructional coaches to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population. | \$1,400,000 | Professional development modeling coaching with an equity emphasis to support the shifts in instruction necessary for the implementation of common core for ALL administrators and ALL teachers. Hire instructional coaches to support the shifts in instruction necessary given the new common core state standards and the diversity of our student population. | \$1,125,000 <u>7.0 FTEs Cert.</u> <u>Instructional Coach</u> 01-1904- 0001/7405 (Suppl/Common Core) | |
| Scope of service: | District Wide | | Scope of service: | District Wide |
| <u>X</u> ALL | | | <u>X</u> ALL | |

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|---|---------------|----------|---|---------------|--|
| <div>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</div> | | | <div>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</div> | | |
| The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE) | | \$72,000 | The Director of Accountability that will assist in the development of a plan to regularly measure and monitor the impact of interventions and instructional practices on student achievement of common core and the 5 Cs. (0.5 FTE) | | \$89,000 0.5 Cert Director 01-1382-0001 (Suppl) |
| Scope of service: | District Wide | | Scope of service: | District Wide | |
| __X__ALL | | | __X__ALL | | |
| <div>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</div> | | | <div>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</div> | | |
| Develop rubrics to measure 21 st century skills and common core proficiencies | | | District has been engaged in the development of its Graduate Profile and then will develop the rubrics that will measure the skills common core proficiencies | | |
| Scope of service: | District Wide | | Scope of service: | District Wide | |
| __X__ALL | | | __X__ALL | | |
| <div>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</div> | | | <div>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</div> | | |

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|---|---------------|---|---|---------------|--|
| Provide A-G credit recovery/acceleration options during the school day, and after school, and in the summer. Additional Librarian Services will be allocated to Decile 1-3 high schools to increase the access to the library resources. This will allow for 1 Librarian to shared between 2 schools | | \$428,000 | Provide A-G credit recovery/acceleration options during the school day, and after school, and in the summer. Additional Librarian Services will be allocated to Decile 1-3 high schools to increase the access to the library resources. This will allow for 1 Librarian to shared between 2 schools | | \$475,000 <u>Summer School</u> <u>hourly Sal & Ben</u> <u>01-1110-</u> <u>0001/3312 (Suppl</u> <u>& IDEA)</u> \$263,600 <u>2.0 FTEs</u> <u>Librarians</u> <u>01-1213-0001</u> <u>(Suppl)</u> |
| Scope of service: | District Wide | | Scope of service: | District Wide | |
| <u> X </u> ALL | | | <u> X </u> ALL | | |
| OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | | | OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | The District will hire additional Instructional Coaches and align the teacher induction program within the Instructional Coaching model to more effectively support teachers during there first 5 years of teaching and continue to support veteran teachers. Additional Librarian will be allocated to increase library services to the remaining schools. | | | |

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| Original GOAL from prior year LCAP: 2 | Establish a healthy school culture to address the disengagement of students that lead to students dropping out and not graduating. | | Related State and/or Local Priorities: 1 <u>X</u> 2__ 3 <u>X</u> 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____ | |
| Goal Applies to: | | Schools: | | |
| | | Applicable Pupil Subgroups: | | |
| Expected Annual Measurable Outcomes: | Graduation Rate Target: 84% Reduction Drop-out Rate Target: 12% A-G Completion Rate Target: 41% | | Actual Annual Measurable Outcomes: | Data will not be available until the fall. |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |

| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
|--|---|-----------------------|--|---|
| Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed. | | \$200,000 | Increase the number of students making annual progress towards graduation by monitoring their progress on provide interventions when needed. | |
| Implement Project Word to help support African American students. | | \$25,000 | Implement Project Word to help support African American students. | |
| Scope of service: | District Wide Mount Pleasant and Oak Grove | | Scope of service: | District Wide Mount Pleasant and Oak Grove |
| <u>__X__ ALL</u> | | | <u>__X__ ALL</u> | |
| OR: <u>__Low Income pupils __English Learners</u> <u>__Foster Youth __Redesignated fluent English proficient</u> <u>__X__ Other Subgroups:(Specify) __African American</u> | | | OR: <u>__Low Income pupils __English Learners</u> <u>__Foster Youth __Redesignated fluent English proficient</u> <u>__X__ Other Subgroups:(Specify) __African American</u> | |
| Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS) | | \$50,000 | Decrease suspension and expulsion rates for overrepresented students by implementing alternatives to suspension and restorative justice practices and Positive Behavior Intervention Strategies (PBIS) | |
| Scope of service: | Mount Pleasant and Evergreen Valley | | Scope of service: | Mount Pleasant and Evergreen Valley |
| <u>__X__ ALL</u> | | | <u>__X__ ALL</u> | |
| OR: <u>__Low Income pupils __English Learners</u> <u>__Foster Youth __Redesignated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u> | | | OR: <u>__Low Income pupils __English Learners</u> <u>__Foster Youth __Redesignated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u> | |
| District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school. | | \$1,250,000 | District will allocate a Social worker for each site to support the social emotional needs of students that get in the way of them being successful in school. | |

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|--|---------------|--|--|---------------|--|
| Scope of service: | District Wide | | Scope of service: | District Wide | |
| <u> X </u> ALL | | | <u> X </u> ALL | | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |
| District will hire a Coordinator of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions. | \$132,000 | | District will hire a Coordinator of Student Services to develop and implement strategies that target the reduction of student absenteeism, suspensions and expulsions. | | \$151,992 1.0 FTE Cert Coord Sal & Ben 01-1360-0001 (Suppl) |
| Scope of service: | District Wide | | Scope of service: | District Wide | |
| <u> X </u> ALL | | | <u> X </u> ALL | | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |
| District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school. Schools will provide parent educational workshops to assist parents in supporting their student's educational needs (i.e. college readiness, School Loop training, financial aid). Provide the resources being disseminated to parents in multiple languages. | \$1,000,000 | | District will allocate Parent and Community Involvement Specialist to each site and parent centers will be established to help engage parents and improve the communication between home and school. Schools will provide parent educational workshops to assist parents in supporting their student's educational needs (i.e. college readiness, School Loop training, financial aid). Provide the resources being disseminated to parents in multiple languages. | | \$1,021,567 11.0 FTEs Classified Parent & Comm Involvement Sal & Ben 01-2930-0001 (Suppl) |
| Scope of service: | District Wide | | Scope of service: | District Wide | |
| <u> X </u> ALL | | | <u> X </u> ALL | | |

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|---|---------------|--|---|---------------|---|
| OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | | OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | |
| One additional nurse will continue to be funded to help support the medical needs that students require. | | \$80,000 | One additional nurse will continue to be funded to help support the medical needs that students require. | | \$88,588 1.0 FTE Nurse Sal & Ben 01-1220-0001 (Suppl) |
| Scope of service: | District Wide | | Scope of service: | District Wide | |
| <input checked="" type="checkbox"/> ALL | | | <input checked="" type="checkbox"/> ALL | | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | |
| A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall. | | \$50,000 | A Counselor (0.5 FTE) will be allocated to the district office to help support Foster Youth, McKinney-Vento, and students returning from Juvenile Hall. | | \$43,722 0.5 FTE Cert. Counselor Sal & Ben 01-1210-0001 (Suppl) |
| Scope of service: | District Wide | | Scope of service: | District Wide | |
| <input type="checkbox"/> ALL | | | <input type="checkbox"/> ALL | | |
| OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | | OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | While the resources have been allocated to each school site to help support parent and student engagement school wide the staff have been targeting the eligible students. Additional general fund resources are being redistributed to some of the sites with a high number percentage of truancy to have a concentrated focus on reducing truancy. | | | |

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| <p>Original GOAL from prior year LCAP: 3</p> | <p>The district will develop and implement a strong guidance program to help students meet the graduation and A-G requirements.</p> | <p>Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____</p> |
| <p>Goal Applies to:</p> | <p>Schools: _____ Applicable Pupil Subgroups: _____</p> | |

| | | | | |
|---|---|------------------------------------|---|---------------|
| Expected Annual Measurable Outcomes: | Graduation Rate Target: 84% Reduction Drop-out Rate Target: 12% A-G Completion Rate Target: 41% | Actual Annual Measurable Outcomes: | Data will not be available until the fall. | |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| Develop College & Career Readiness Indicators (5Cs) <ul style="list-style-type: none">• Critical Thinking• Communication• Collaboration• Creativity• Civic Engagement Develop rubrics to measure 21 st century skills and common core proficiencies. | | | The District has been engaged in developing its Graduate Profile that will include the college and career readiness indicators. A final Graduate Profile will be presented to the board in May 2016. | |
| Scope of service: | District Wide | | Scope of service: | District Wide |
| __ALL | | | __ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will monitor student’s annual progress towards graduation. Counselors will actively recruit and reenroll non-grads for a 5 th year or alternative graduate program. | | | The District will define the core counseling services that students will receive at each grade level. Additional counselor will be funded to each school with the goal of having a minimum of 4 counselors at each site. Counselors will actively recruit and reenroll non-grads for a 5 th year or alternative graduate program. | |
| Scope of | District Wide | | Scope of | District Wide |

| | | | | | |
|--|------------------------------|--|--|---|--|
| service: | | | service: | | |
| <u> X </u> ALL | | | <u> X </u> ALL | | |
| OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | | | OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | | |
| Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools All African American students will have an individual learning plan developed by September 30 th and updated twice a year All African American students will be actively recruited to ensure they attend the Summer Bridge Program | \$766,000 | | Counselor will be allocated to monitor and support the focus subgroups to Decile 1-3 schools All African American students will have an individual learning plan developed by September 30 th and updated twice a year All African American students will be actively recruited to ensure they attend the Summer Bridge Program | \$744,137 <u>6.0 FTEs Cert.</u> <u>Counselors Sal & Ben 01-1210-0001</u> (Suppl) | |
| Scope of service: | District Wide | | Scope of service: | District Wide | |
| <u> X </u> ALL | | | <u> X </u> ALL | | |
| OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>African American</u> | | | OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u>African American</u> | | |
| A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program A Counselor will be allocated to the Small But Necessary Schools to support and monitor students attending these schools | \$250,000 | | A Counselor will be allocated to Silicon Valley Career Technical Education to support and monitor East Side student attending that program A Counselor will be allocated to the Small But Necessary Schools to support and monitor students attending these schools | \$272,695 <u>1.9 FTEs Cert</u> <u>Counselors Sal & Ben 01-1210-0001/0000/9010</u> (Suppl/GF/Local) | |
| Scope of service: | SVCT and Small But Necessary | | Scope of service: | SVCT and Small But Necessary | |
| <u> X </u> ALL | | | <u> X </u> ALL | | |

| | | | |
|---|---|---|--|
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | The district will continue to fund additional counselors with the goal of having a minimum of 4 counselors per site. The additional counseling services will target the eligible students to monitor more closely to ensure they are on track to graduate and meet the minimum A-G requirements. The district will be selecting a college and career tool to standardize across the district. | | |

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| Original GOAL from prior | Implement New Tech at James Lick High School as a model in the use of project based learning. | Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ |
|--------------------------------|---|---|

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|---|---|---|--|--|
| year LCAP: 4 | | | | Local : Specify _____ |
| Goal Applies to: | Schools: | James Lick High School | | |
| | Applicable Pupil Subgroups: | ALL | | |
| Expected Annual Measurable Outcomes: | Graduation Rate Target: 84% Reduction Drop-out Rate Target: 12% A-G Completion Rate Target: 41% | | Actual Annual Measurable Outcomes: | Data will not be available until the fall. |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model. Reduce class size at James Lick in order to implement team teaching New Tech model (2.2 FTE) | \$257,000 | Increase the number of students making annual progress towards graduation by utilizing the New Tech project based learning model. Reduce class size at James Lick in order to implement team teaching New Tech model (2.0 FTE) | \$240,000 <u>1.80 FTEs Cert</u> <u>Teachers Sal &</u> <u>Ben 01-1110-0001</u> (Suppl) | |
| Scope of service: | Year 1—9 th Grade | Scope of service: | Year 1—9 th Grade | |
| <u> X </u> ALL | | <u> X </u> ALL | | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |
| What changes in actions, services, _____ | | | | |

and expenditures will be made as a result of reviewing past progress and/or changes to goals?

The school is in Year 1 of New Tech implementation. For next year the school will add another grade level and in Year 3 it will add the remaining two grade levels so that it is school wide.

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

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

| | |
|--|---------------------|
| Total amount of Supplemental and Concentration grant funds calculated: | <u>\$14,807,194</u> |
|--|---------------------|

Based on the district's projected enrollment the district is projecting approximately \$12,126,162 in supplemental funding for the 2015-2016 school year. Of this amount \$2,681,032 was distributed to the school sites based on the number of unduplicated ELL, low-income, and foster youth students to provide additional supplemental services at each of their sites to improve student achievement of eligible students. The services and expenditures are outlined in each of the school's Single Plan for Student Achievement approved by their School Site Council.

The District is recovering from a deep recession and it is restoring vital services that are needed in order to provide a quality education and supports for ALL its students. The funds are targeted to support the needs of the eligible students but other students can benefit of the improvements being made by the additional services.

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

The District's unduplicated population of 53.5% is less than 2% below the 55% measure. With this in mind, many efforts of the LCAP plan are directed to all students as the 53.5% participate in classes and programs that belong to the nexus of services afforded to all students, and therefore require systemic improvement. The LCAP efforts listed below indicate the degree to which resources are being provided to all students, as well as the efforts directed to specific student groups, specifically—African American, English Language Learners, students requiring Mental Health Supports, Migrant and students at risk to not meet graduation or A-G requirements.

The impact of the LCAP of the meetings resulted in the following additions and changes to the LCAP plan of 2015-2016

- Instructional Coaches (10.0 FTE) *

Increasing from 9.0 FTE to 14.6 FTE incorporating the BTSA mentors to the instructional coaching model

Only 11 paid from LCAP supplemental funds

- Librarian (3.0 FTE) *

Comprehensive High Schools will share 1 Librarian

Site Support Technician for Foothill *

- Decrease in Class Size by -2 students from current load limits*.
- Director of Accountability (0.5 FTE)

General Fund funding (0.5 FTE)

Project Word to target African American Students in schools of high concentration of African American Students for transcript review and tutoring

Newly arrival centers for ELD 1 & 2 students for increased focus in ELD and sheltered classes

Utilize Naviance counseling software to assist students in the formation of four year plans

*Change from 2014-15

The LCAP process also resulted in improving and expanding counseling services to all students as well as targeted groups in the areas of Migrant, Mental Health, CTE and Low Decile Schools.

- Counselors (11.0 FTE)—One per school *
- Counselors (6.0 FTE) Decile 1-3 schools
- SVCTE Counselor (1.0 FTE)
- SBN Counselor (1.0 FTE)
- District Counselor (1.0 FTE)

Migrant Education (0.5 FTE)—Migrant Ed. Funds

Student Services (0.5 FTE)—Supplemental Funds

*Change from 2014-15

Additional Changes were made to increase student and parent engagement in the meeting the goals of the 2015-2016 LCAP

- Parent Community Inv. Spec. (12.0 FTE) *

Vietnamese Parent Comm. Inv. Spec. for Yerba Buena

- Vietnamese Community Resource Tech (1.0 FTE)

Assigned to Andrew Hill—General Fund

- School-Community Specialist (2.0 FTE)

Assigned to Independence (1.0 FTE)—General Fund

Assigned to Foothill (1.0 FTE)—General Fund

- Teachers on Special Assignment (0.6 FTE)

Positive Behavior Interventions and Supports—MPHS and EVHS

Project Word—MPHS

- Social Workers (13.0 FTE)
- SLS Social Worker (0.5 FTE)*

Santa Clara County Mental Health funding (0.5 FTE)

- Director Student Services (1.0 FTE)

***Change from 2014-15**

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

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

| | |
|------|---|
| 7.83 | % |
|------|---|

The district has allocated additional staff to support the state's eight (8) priorities with a target of serving eligible unduplicated students. Resources have been allocated to Decile 1-3 that serve a high concentration of eligible unduplicated students.

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

- Provide additional ELD and sheltered class supports for ELD 1 and 2 students
- Provide additional counseling to students in low decile schools, as well as for African American and Migrant student populations.
- Allow for resources and counseling tools for low-income, ELL, and students with mental health issues, as well as foster youth.
- Introduce increased amounts of counseling and social work support for students with mental health issues
- Provide community specialist support for schools with high levels of African American, Latino and English Language Learners.
- Introduce a Director of Student Services to coordinate, monitor and adapt our alternative programs toward greater parent participation and student success for low-income, migrant, at-risk and special needs youth.

- Instructional Coaches (10.0 FTE) *

Increasing from 9.0 FTE to 14.6 FTE incorporating the BTSA mentors to the instructional coaching model

Only 11 paid from LCAP supplemental funds

- Librarian (3.0 FTE) *

Comprehensive High Schools will share 1 Librarian

Site Support Technician for Foothill *

- Decrease in Class Size by -2 students from current load limits*.
- Director of Accountability (0.5 FTE)

General Fund funding (0.5 FTE)

Project Word to target African American Students in schools of high concentration of African American Students for transcript review and tutoring

Newly arrival centers for ELD 1 & 2 students for increased focus in ELD and sheltered classes

Utilize Naviance counseling software to assist students in the formation of four year plans

*Change from 2014-15

The LCAP process also resulted in improving and expanding counseling services to all students as well as targeted groups in the areas of Migrant, Mental Health, CTE and Low Decile Schools.

- Counselors (11.0 FTE)—One per school *
- Counselors (6.0 FTE) Decile 1-3 schools
- SVCTE Counselor (1.0 FTE)
- SBN Counselor (1.0 FTE)
- District Counselor (1.0 FTE)

Migrant Education (0.5 FTE)—Migrant Ed. Funds

Student Services (0.5 FTE)—Supplemental Funds

*Change from 2014-15

Additional Changes were made to increase student and parent engagement in the meeting the goals of the 2015-2016 LCAP

- Parent Community Inv. Spec. (12.0 FTE) *

Vietnamese Parent Comm. Inv. Spec. for Yerba Buena

- Vietnamese Community Resource Tech (1.0 FTE)

Assigned to Andrew Hill—General Fund

- School-Community Specialist (2.0 FTE)

Assigned to Independence (1.0 FTE)—General Fund

Assigned to Foothill (1.0 FTE)—General Fund

- Teachers on Special Assignment (0.6 FTE)

Positive Behavior Interventions and Supports—MPHS and EVHS

Project Word—MPHS

- Social Workers (13.0 FTE)
- SLS Social Worker (0.5 FTE)*

Santa Clara County Mental Health funding (0.5 FTE)

- Director Student Services (1.0 FTE)

*Change from 2014-15

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).