

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

Introduction:

LEA: San José Unified School District
Year

Contact: Jason Willis, Assistant Superintendent, jwillis@sjusd.org, 408-535-6650 **LCAP Year:** 2015-16 Fiscal

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Strategic Plan Development</p> <p>In May 2012, the San José Unified School District (SJUSD) Board of Education unanimously adopted a visionary strategic plan, OPPORTUNITY21¹, to guide the district's work for the next five years. This plan articulates the hopes and vision for every student in the district and clearly states the organization's mission: to eliminate the opportunity gap and provide every student with the finest 21st century education.</p> <p>These goals embody the spirit of the previously instituted Equity Policy², adopted in May 2010. The policy conveys the Board's belief that equity of opportunity and equity of access to programs, services, and resources are critical to closing the achievement gap between our identified student groups: Hispanic, English learners, African American, Caucasian, Asian, low socioeconomic status, and students with disabilities. The policy requires the principles of equity and inclusion to be integrated into all of our policies, programs and practices, including the strategic plan, OPPORTUNITY21.</p> <p>The strategic plan took a full year to develop and included input from over 3,500 stakeholders during the 2011-12 school year. Every school in the district held community meetings to ensure the voices and priorities of parents were heard.³ Every school staff participated in facilitated discussions where the insights from those closest to our students could be gathered. The district held additional sessions with business partners to understand the needs of employers and the skills our students need to be successful in the local economy. Student and parent advisory committees provided feedback and guidance on the direction of the strategic plan as well. Further, the engagement process created multiple touch points with each audience so stakeholders could see how their feedback was incorporated into the plan.</p>	<p>This substantial engagement effort aligned the SJUSD community on a clear vision to eliminate the opportunity gap and provide all of our students the finest 21st century skills. Through our engagements, we collectively articulated the goals, actions and timelines to achieve our vision, and these formed the foundation of our 2014-17 LCAP. Since the LCAP is a 3-year rolling strategic plan, OPPORTUNITY21 will continue to form the foundation of SJUSD's LCAP.</p>

1 Please visit www.sjUSD.org/opportunity21 to view the full strategic plan and annual reports.

2 Board policy 0210; please see www.sjUSD.org for policy text.

3 For list of community meetings that occurred during strategic planning process, please visit <http://www.sjUSD.org/community/vision-mission/strategic-plan-update-community-meetings/20271/>

The final plan, OPPORTUNITY21, is a living document that is used to guide the district's work every day. It includes five objectives and fifteen underlying strategies and is the focus for our organization. We believe high quality implementation of the strategic plan will result in transformational outcomes for our students.

As we embarked on the planning process for the Local Control and Accountability Plan (LCAP), we started with the objectives and goals of OPPORTUNITY21, which were developed through the significant engagement process described above. We then used the LCAP engagement process to refine our work, get feedback from the community and confirm our focus in priority areas. The five OPPORTUNITY21 objectives are:

- **Objective 1 - High-quality academics:** SJUSD will provide a high-quality and comprehensive instructional program
- **Objective 2 - Broader community and family supports:** SJUSD will ensure students, staff, parents and the community are both satisfied and engaged
- **Objective 3 - Research-based accountability and support:** SJUSD will demonstrate effective, efficient and exemplary practices in all divisions, departments and schools
- **Objective 4 - High-quality staff:** SJUSD will attract, recruit, support and retain a highly effective and diverse workforce
- **Objective 5 - Aligned resources/efficient operations:** SJUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management

These objectives framed the feedback that we solicited from our community during the LCAP engagement process. To develop our 2014-17 LCAP, we asked our stakeholders to rate the importance of each objective in accomplishing our mission as an organization. In our 2015-18 LCAP, we focused our engagement on the two objectives our stakeholders prioritized: Objective 1 High-Quality Academics and Objective 4 High-Quality Staff.

SJUSD has a long history of successfully engaging the community to ensure the voices of parents, students, community members, local bargaining units and other stakeholders are heard. This engagement is evidenced by the award-winning Community Conversations engagement process, as well as the extensive, year-long community involvement efforts the district undertook to build and implement OPPORTUNITY21. In the LCAP development and review process, SJUSD has continued the tradition of ensuring opportunity for all stakeholders to participate. SJUSD executed a series of strategies to ensure that as many stakeholders as possible were not only included but also had an impact on the development and review of the LCAP.

Introduction to LCAP objectives and process (Dec. 2014 – Feb. 2015)

First, SJUSD presented to various district committees, providing an overview of the LCAP objectives and timelines for the development and review of the plan. SJUSD also explained how the LCAP aligns with the District's five-year strategic plan, OPPORTUNITY21, as well as the Single Plans for Student Achievement (SPSAs) that schools create annually. SJUSD initiated its LCAP engagement earlier, and spread the engagement over multiple meetings based on the prior year's stakeholder feedback. These initial meetings were conducted with the following groups:

- District Advisory Committee (DAC) on December 1, 2014 and January 26, 2015 – Parent representatives from schools that have significant populations of low-income students
- District English Learner Advisory Committee (DELAC) on December 15, 2014 and February 9, 2015 – Parent representatives from schools that have significant populations of English learners
- Voluntary Integration Plan Committee (VIP) on February 23, 2015 – Parent and community members who advise the district on the achievement of Latino students
- Intradistrict Leadership Council (ILC) on February 2, 2015 - The ILC is made up of three student members from each of the six high schools.

These meetings allowed staff to explain the LCAP objectives and process to each committee, and provided an opportunity for stakeholders to ask questions. This ensured committee members understood the importance of the LCAP and their role in its development. It also provided advanced notice to stakeholders of the various opportunities for providing input into the LCAP.

<p>Members represent the perspectives of other students on each of their respective campuses.</p>	
<p>Climate survey to SJUSD stakeholders (Feb. - March 2015) Second, SJUSD conducted its annual climate survey in February 2015 to SJUSD students, staff and families. This survey had been refined in 2014 to better align with the strategic plan, so 2014-15 will provide the first year of comparison data with the refined questions. The survey was provided in English and Spanish, and it was mailed home to all families, in addition to being available online. This survey collected each stakeholder's perspective on a variety of measures. For example, students were asked about their feelings of safety and perceptions of academic rigor at their schools. Staff was asked about their experiences with communications, collaboration, and leadership in the school district. Parents were asked about whether they feel welcomed at their child's school and if they receive sufficient and timely communications. The climate survey questions provided a multidimensional perspective on SJUSD's performance, and allowed for comparisons over time.</p> <p>This survey was broadly advertised to the community, including through district and school websites, school social media (Facebook and Twitter), emails to all key constituent groups (staff, bargaining units, district committees), newsletters, and automated phone calls in English and Spanish to parents (ParentLink). The survey marketing efforts reached an estimated 15,000+ parents and other stakeholders.</p>	<p>Over 27,000 SJUSD stakeholders participated in the climate survey in 2014-15. Staff and students took the survey online. There were 2,066 staff who participated in the survey, representing a 67% response rate. There were 21,516 students who participated in the climate survey, representing a participation rate of 87%. Parents had the choice to fill out the survey online or in paper form. There were 911 parents who took the survey online and 3,389 parents who took the paper version of the parent survey for a total response rate of 21%.</p> <p>The climate survey results are still being analyzed. Once the analysis is completed (expected end of June 2015), Central Office and school sites will define targeted strategies to address areas of low performance.</p>

Initial input from staff and school personnel (Feb. – April 2015)

Third, SJUSD collected initial staff input from two primary sources:

- 1) Superintendent's Cabinet: This body is comprised of Central Office Directors and Assistant Superintendents across Curriculum & Instruction, Human Resources, Community Engagement & Accountability, and Administrative Services. This team met every two weeks during the spring to provide input on the development of the LCAP. In February and March this included reflecting on the 2014-15 progress to propose new or improved paths forward for 2015-18.
- 2) Principals: SJUSD principals participated in a working session on Wednesday, April 8 to provide feedback on the annual update and proposed 2015-18 plan.

The Superintendent's Cabinet and Principals provided helpful feedback that has been incorporated into SJUSD's 2015-18 path forward. This includes:

Objective 1 – High-Quality Academics:

- Staff highlighted that there is low awareness and understanding of school redesign efforts and how these efforts will move forward. SJUSD will create an Innovation Newsletter and execute a communications plan to increase awareness among both internal and external stakeholders. We will also begin offering redesign tours to share firsthand what is happening.
- Staff notes that there are various levels of understanding of the Common Core State Standards and their importance among various stakeholders. SJUSD will increase its communications to staff, students and families.
- Leadership Network recognized the value of the supports and coaching central office is providing for the implementation of CCSS and the framework. These supports will continue.

Objective 4 – High-Quality Staff:

- Staff had positive feedback on the new certificated evaluation system, but asked that SJUSD proactively address the expected increase in the evaluator workload next year to ensure the quality of evaluations is maintained.
- Staff would like to increase SJUSD's focus on classified staff's evaluation, PD and career pathways. While this is dependent on bargaining with the classified unions, SJUSD will consider what progress can be made while negotiations are ongoing.

- There was a desire to explore how SJUSD could increase its involvement in teacher preparation programs to ensure SJUSD candidates already have exposure to, and experience with, SJUSD's mission and practices.

Objective 2 – Students, staff, parents and community are both satisfied and engaged

- Parent University has had great attendance and engagement, while other efforts have had variable success. SJUSD will complete a parent needs assessment to better adapt engagement efforts to what parents want.
- The climate survey provides the district excellent information, but SJUSD has not yet developed a clear process to review the results with all of its stakeholders in a timely fashion and in a way that drives action. This is embedded in the 2015-16 workplan as well.

Objective 3 - Effective, efficient and exemplary practices in all divisions, departments and schools

- Superintendent's Cabinet advised that we align efforts around effective and efficient practices with our priority objective 4 high-quality staff. Leadership Network feedback also reinforced the importance of establishing and maintaining strategic priorities. As a result, SJUSD is forming cross-functional committees to determine how each department can support certificated recruitment and induction, as well as the creation of a classified professional growth system.

Objective 5 - SJUSD will align resources to the strategic plan and equity policy

- Continue to align systems and processes to ensure resources are aligned to SJUSD's strategic plan and equity policy.

Initial input from key committees and stakeholders (March 2015)

Fourth, SJUSD conducted workshops with:

- District Advisory Committee (DAC) on March 9
- District English Learners Advisory Committee (DELAC) on March 16
- Intradistrict Leadership Council (ILC) and members of the Board of Education on March 2
- Council of Parent Teacher Association (PTA) Units on March 2 – Presidents and officers from each SJUSD school’s PTA.
- Collective Bargaining Unit Leadership – Presidents and leadership representatives from the San José Teachers Association (SJTA), California School Employees Association (CSEA), Santa Clara and San Benito Counties Building and Construction Trades Council (Trades), and American Federation of Teachers (school psychologists’ union) attended.
- SJUSD hosted a Parent Brownbag at the central office with the Superintendent on March 25 to provide another opportunity for parents to provide feedback.

Last year SJUSD received feedback that DAC and DELAC would like to spend more time with the LCAP content, so staff began holding workshops earlier with each committee. This session highlighted SJUSD’s 2014-15 progress against the priority objectives 1 and 4, and collected parent feedback on their experience with the implementation of the Common Core State Standards (this is a strategy within Objective 1). Staff conducted a similar workshop with the ILC and received helpful feedback from a student perspective.

SJUSD also hosted two district-wide meetings on March 19th and 25th to provide opportunities for community members to actively participate in the LCAP development process. These meetings were held at two of the district’s high schools in order to ensure geographic coverage.

The committees and community meetings had similar themes of feedback, and as a result of these conversations SJUSD will be updating the 2015-18 plan in the following ways:

Objective 1 – High-Quality Academics:

- There are various levels of awareness and understanding of the Common Core State Standards. SJUSD will increase its communications to staff, students and families. Specifically, SJUSD will highlight how parents can support their students. For all stakeholders the communications will emphasize the importance of the CCSS and seek to dispel negative perceptions.
- Parents and students expressed a consistent desire to continue supporting teachers in the implementation of CCSS, by providing training and appropriate materials. This was on the district’s original plan, but given the number of mentions in engagement sessions it is worth noting here.
- SJUSD will also increase its communications around how interventions work, and the progress of SJUSD’s current and evolving intervention programs.
- There is low awareness and understanding of school redesign efforts, but high enthusiasm for what it might be. For many, the LCAP engagement was the first they had heard of school redesign and there were questions about how they could get involved. SJUSD will create an Innovation Newsletter and execute a communications plan to increase awareness among both internal and external stakeholders.

Objective 4 – High-Quality Staff:

- Parents were also enthusiastic around SJUSD’s focus on talent recruitment and development. There were several

Each meeting was two hours in length. It included translation services and projected the presentation on two screens (one in English and the second in Spanish) to ensure all members of the community, regardless of their primary language, had an opportunity to participate.

This year SJUSD did three things differently to enhance engagement. First, staff provided every participant a glossary of terms to ensure that community members had a reference for any unfamiliar terms they might see or hear in the presentation (e.g. classified staff, professional growth system). Second, staff structured the session to include a paper survey and small group discussions to ensure SJUSD gathered as much feedback as possible from each participant. Third, staff actively recruited high school students to attend, both as participants and as small group discussion facilitators.

The Board of Education Member representing the area, Jason Willis (Assistant Superintendent of Community Engagement and Accountability), and various other central office support staff hosted the meetings.

The agenda included:

- Welcome and clarification of the community member's role in providing feedback (5 minutes)
- Overview of the LCAP and its connection with SJUSD's strategic plan (5 minutes)
- Highlights of SJUSD's 2014-15 progress and proposed path forward for 2015-18 on objectives 1 and 4. This was an interactive session with the community and thus extended longer than had been anticipated. (60-75 minutes)
- Surveys and small group discussions. All participants were asked to complete a survey to provide their feedback on the plan presented, as well as share their experience with common core implementation. Then a mixture of staff and SJUSD high school students facilitated small group discussions with parents to gain a better understanding of their feedback. (30 - 45 minutes)

requests to increase SJUSD's efforts to keep its great teachers. SJUSD is beginning retention efforts this spring.

Objective 2 – Students, staff, parents and community are both satisfied and engaged

- Overall, there is a strong desire for increased communications to, and engagement with, parents. In addition, parents want to understand the role they can play in supporting their students and in supporting district initiatives. SJUSD will be conducting a parent / family needs assessment that will help it better align its engagement efforts to what parents and families desire.
- Student participation in the community meetings was appreciated and there is a desire to hear more from students. As the district develops its communication plans, it will seek to increase the role and involvement of students in meaningful ways.

While there were several opportunities for SJUSD's collective bargaining units to influence the LCAP, including a specific meeting with the leadership of the collective bargaining units, the collective bargaining units seek greater input on the review of the LCAP.

<ul style="list-style-type: none"> • Next steps for engagement. Staff shared the upcoming opportunities for community members to engage further in the development of the LCAP. (5 minutes) 	
<p>Additional student input (March / April 2015)</p> <p>Fifth, because one focus of this year's LCAP engagement was on the district's implementation of Common Core, SJUSD sought additional feedback from our high school students. Staff attended several high school classes to understand students' perspectives, experiences and feedback around the Common Core. Following a similar format to the community meetings, students completed a survey, participated in small group exercises and then closed with a large group debrief. The conversations were lively and in total over 170 students participated.</p> <p>In addition to informing the LCAP, student feedback was also shared back with each principal so that it could inform school-specific strategies or actions.</p>	<p>Student feedback across the schools was highly consistent. Any school-specific themes were shared back with principals. The primary district-level recommendation was to communicate more with students about the Common Core State Standards – what the standards are and why they are important. Students generally requested that this information come from their teachers and principals, so as part of the communications plan around CCSS, the district office will provide materials to support schools in having these conversations.</p> <p>Similar to community members, students also requested that the district provide additional supports to both students and teachers during the transition to the new CCSS. This is already included in SJUSD's 2015-16 plan.</p>
<p>Alignment with school plans (March / April 2015)</p> <p>Sixth, SJUSD staff reviewed all 2015-16 school Single Plans for Student Achievement (SPSAs) to ensure alignment with the LCAP.⁴</p> <p>The SJUSD strategic plan provides the foundation for all school plans. The development of school plans includes analyzing student achievement data, identifying root causes of student underachievement, and developing goals</p>	<p>Given the consistent foundation of OPPORTUNITY21, school plans for the 2015-16 school year align to the objectives outlined in the 2015-18 LCAP:</p> <ul style="list-style-type: none"> • 100% of school plans explicitly focus on Objective 1 (high-quality academics), and have clear goals for English

⁴ Per California Education Code Section 52062(a)(2)

and key improvement strategies that align with district goals. All school plans are developed with the involvement of School Site Councils⁵ (SSC), whose composition includes staff, parents and students (secondary schools only). SSCs approve plans, recommend the plan to the SJUSD Board of Education for approval, monitor the plan's implementation throughout the year and evaluate the effectiveness of the plan at the end of each year. School plans are received by the Central Office, reviewed by staff for alignment to the strategic plan, and then submitted for SJUSD Board approval.

Supplemental funding to support English Learners, low-income students and foster youth is included within these plans. SJUSD provides a base level of resources to all of its schools. Schools that have a significant proportion of English Learners, low-income students or foster youth receive additional funds to enhance the services and support for those students. Schools must explain in their SPSAs how they will be spending the supplemental funding to support these target students.

Similar to the LCAP, SPSAs are created through significant stakeholder engagement. SJUSD's schools collected input through their School Site Councils, School English Learners Advisory Councils, Principal Coffees, staff meetings, site leadership teams (e.g. grade level teams, Curriculum Councils), PTAs, and student leadership teams. Through these efforts, it is estimated that more than 2,000 parents, staff, and students directly contributed to the development of the SPSAs, while more than 15,000 stakeholders were kept informed of the process.

LCAP draft review and comments (April / May 2015)

Seventh, SJUSD staff circulated the draft LCAP document to members of the

Learners

- ~98% of school plans have explicit goals related to Objective 2 (broader community and family supports)
 - 70% have goals to improve student perseverance
 - 73% have goals to reduce suspensions
 - 28% have goals to improve the school environment (e.g. learning environment, creating a caring environment)

This alignment ensures that the objectives and strategies in OPPORTUNITY21 are being implemented in our schools across the system.

The DAC and DELAC meetings for the LCAP review had the following representation:

⁵ Per California Education Code Section Section 64001

District Advisory Committee (DAC) and the District English Learner Advisory Committee (DELAC) for review and comment. These two parent advisory committees play a critical role in representing our school communities, and state law requires the opportunity for them to formally review and comment on the LCAP.⁶ In response to feedback from last year, SJUSD staff provided each committee two meetings during which to engage with the LCAP draft (compared to one meeting in the prior year). Staff also provided the document in color-coded sections with a glossary of terms to make the document more accessible to committee members.

These meetings were also open to the general public. The DAC met on April 27 and May 18, 2015 at 6:00pm to review and offer comments on the LCAP.⁷ The DELAC met on April 20 and May 11, 2015 at 6:00pm to review and offer comments on the LCAP.⁸

The first meetings were structured to orient parents to the LCAP template. Staff walked through each section, explaining its structure and purpose. Parents had an opportunity to discuss the template in small groups and then ask clarifying questions (e.g. what does the term ‘unduplicated pupils’ mean?). Staff then spent time orienting parents to the interventions and supports that are available to English Learners, low-income students and foster youth. There had been several parent questions on this topic, so staff allocated time to discuss it in more detail.

The second meetings were structured to engage parents on the content of the document and collect feedback on behalf of the committee. Parents were divided into six tables, each with a District facilitator. The content was discussed in five sections: (1) Section 1: Stakeholder engagement, (2) Section 2: Goals, Actions, Expenditures, and Progress Indicators, (3) Section 2: Annual Update, (4) Section 3: Use of Supplemental and Concentration Grant

- DAC: 25 members representing 19 schools attended on April 27th, and 21 members representing 16 schools attended on May 18th.
- DELAC: 41 members representing 25 schools attended on April 20th, and 45 members representing 26 schools attended on May 11th.

The two committees provided nearly 150 specific comments and questions on the LCAP document. The most prevalent themes were:

- *Allocation and use of funds (~25%)*: Requests for more details on how schools are using the supplemental funds and the rationale when actual spend exceeded or came in below 2014-15 budget amounts. Requests for additional classroom teachers.
- *Parent involvement / stakeholder engagement (~21%)*: Acknowledgment of increased stakeholder engagement this year, but a clear desire for broader parent involvement and participation (in the LCAP and in other district initiatives).
- *Performance and accountability (~18%)*: Desire to understand what SJUSD is doing to eliminate the opportunity gap, what improvements we are seeing, and how we hold ourselves accountable to the goals we set and to improved student performance at all levels. Also received feedback on specific metrics.
- *Student needs (~14%)*: Desire to further understand the social-emotional supports provided to students, as well as the services to address specific student needs (e.g., English learners, accelerated students, etc.)

⁶ Per California Education Code 52062

⁷ Per California Education Code Section 52062(a)(1)

⁸ Per California Education Code Section 52062(a)(2)

funds and Proportionality, and (5) General comments or questions. Before each section Mr. Willis, Assistant Superintendent of Community Engagement and Accountability, would provide a brief overview of the section. Parents would then discuss their comments and questions in their small groups. The District facilitators took notes in a Google document that was projected onto the main screen, while a parent at the table also took notes on the white board. After each section tables would share their major themes / comments with the larger group. District staff documented all detailed comments for written response. The meetings ended with a summary of next steps, including timing of the LCAP revision, public hearing, and approval.

Translation services and bilingual facilitators were present at both meetings to ensure all attendees, regardless of their primary language, could actively participate.

Though not required, SJUSD also published the draft LCAP for public comment on May 8 on the District website. The District invited parents, students and staff to participate through various communications, including a ParentLink voicemail and email (in Spanish and English) to all parents in San José Unified, targeted emails to stakeholders who had attended prior LCAP meetings, inclusion in principal bulletins, and an invitation to students through the Intradistrict Leadership Council. Stakeholders could submit their comments through a survey link, provided in both English and Spanish. In total, over 115 individuals accessed the survey and over 40 left detailed comments. Approximately 65% of respondents were family members of a student, and ~35% were staff members (individuals could select multiple descriptors, so the total sums to over 100% when including students and community members). These comments were taken into consideration and in several instances, when respondents provided their contact information, parents were connected with the appropriate staff member to address their question or comment.

Last year, the comments focused on: Clarification / definition (40%), Parent involvement (20%), Student needs (15%) and Allocation of funds (10%). The District is pleased to have had many fewer clarifying comments this year, implying that parents were able to better understand the document and more deeply engage in its content. The district still needs to simplify the language and format further, but feels it is moving in the right direction. SJUSD is also pleased to see the increased focus on accountability, as evidenced by ~43% of the comments/questions being directed toward better understanding how the money is being spent, the results we are achieving, and how we are adjusting strategies based on the results we are seeing. Keep holding us accountable.

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<p>In addition to this external engagement, SJUSD staff continued to be engaged in feedback sessions throughout April and May. The Superintendent's Cabinet is comprised of Central Office Directors and Assistant Superintendents across Curriculum & Instruction, Human Resources, Community Engagement & Accountability, and Administrative Services. This body helped to refine the LCAP and ensure it appropriately reflected staff and community input.</p>	
<p>Board of Education public hearing and approval (June 2015) Eighth and finally, the Board of Education held both a public hearing on June 11, 2015, as well as consideration of the final LCAP on June 25, 2015 to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed in the LCAP.⁹</p> <p>The public was thoroughly noticed in advance of both of these meetings in an effort to ensure that any member of the community who wanted to provide input could offer it directly to the governing body. The standard protocol for public comment was used, where members of the public could submit a request to speak and offer up to two minutes of verbal comments to the Board.</p>	<p>The Board of Education considered all comments from the public hearing and provided guidance to staff on final revisions. The revised LCAP and comments were distributed throughout the community in several ways including: (a) posting on the district website, (b) email and ParentLink to members of advisory committees, (c) inclusion in district-wide newsletter, and (d) inclusion in the Board of Education packet on the LCAP.</p>
<p>Annual Update: <i>San José Unified engaged stakeholders on its 2014-15 progress (the “annual update”) and 2015-18 path forward through the same series of meetings. We believe that in order for stakeholders to best provide input on our path forward, they must first have context on our recent progress, both our successes and challenges. SJUSD received clear guidance that we must not alter this template and must complete it in its entirety. As a result of this</i></p>	<p>Annual Update:</p>

⁹ Per California Education Code Section 52062(b)(1) and Section 52062(b)(2)

guidance and the way that we conducted our stakeholder engagement, the text below is an exact copy of the summary of our stakeholder engagement provided above.

Strategic Plan Development

In May 2012, the San José Unified School District (SJUSD) Board of Education unanimously adopted a visionary strategic plan, OPPORTUNITY21¹¹, to guide the district's work for the next five years. This plan articulates the hopes and vision for every student in the district and clearly states the organization's mission: to eliminate the opportunity gap and provide every student with the finest 21st century education.

These goals embody the spirit of the previously instituted Equity Policy¹², adopted in May 2010. The policy conveys the Board's belief that equity of opportunity and equity of access to programs, services, and resources are critical to closing the achievement gap between our identified student groups: Hispanic, English learners, African American, Caucasian, Asian, low socioeconomic status, and students with disabilities. The policy requires the principles of equity and inclusion to be integrated into all of our policies, programs and practices, including the strategic plan, OPPORTUNITY21.

The strategic plan took a full year to develop and included input from over 3,500 stakeholders during the 2011-12 school year. Every school in the district held community meetings to ensure the voices and priorities of parents were heard.¹³ Every school staff participated in facilitated discussions where the insights from those closest to our students could be gathered. The district held additional sessions with business partners to understand the needs of employers and the skills our students need to be successful in the local economy. Student and parent advisory committees provided feedback and guidance on the direction of the strategic plan as well.

This substantial engagement effort aligned the SJUSD community on a clear vision to eliminate the opportunity gap and provide all of our students the finest 21st century skills. Through our engagements, we collectively articulated the goals, actions and timelines to achieve our vision, and these formed the foundation of our 2014-17 LCAP. Since the LCAP is a 3-year rolling strategic plan, OPPORTUNITY21 will continue to form the foundation of SJUSD's LCAP.

¹¹ Please visit www.sjUSD.org/opportunity21 to view the full strategic plan and annual reports.

¹² Board policy 0210; please see www.sjUSD.org for policy text.

¹³ For list of community meetings that occurred during strategic planning process, please visit <http://www.sjUSD.org/community/vision-mission/strategic-plan-update-community-meetings/20271/>

Further, the engagement process created multiple touch points with each audience so stakeholders could see how their feedback was incorporated into the plan.

The final plan, OPPORTUNITY21, is a living document that is used to guide the district's work every day. It includes five objectives and fifteen underlying strategies and is the focus for our organization. We believe high quality implementation of the strategic plan will result in transformational outcomes for our students.

As we embarked on the planning process for the Local Control and Accountability Plan (LCAP), we started with the objectives and goals of OPPORTUNITY21, which were developed through the significant engagement process described above. We then used the LCAP engagement process to refine our work, get feedback from the community and confirm our focus in priority areas. The five OPPORTUNITY21 objectives are:

- **Objective 1 - High-quality academics:** SJUSD will provide a high-quality and comprehensive instructional program
- **Objective 2 - Broader community and family supports:** SJUSD will ensure students, staff, parents and the community are both satisfied and engaged
- **Objective 3 - Research-based accountability and support:** SJUSD will demonstrate effective, efficient and exemplary practices in all divisions, departments and schools
- **Objective 4 - High-quality staff:** SJUSD will attract, recruit, support and retain a highly effective and diverse workforce
- **Objective 5 - Aligned resources/efficient operations:** SJUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management

These objectives framed the feedback that we solicited from our community during the LCAP engagement process. To develop our 2014-17 LCAP, we asked our stakeholders to rate the importance of each objective in

accomplishing our mission as an organization. In our 2015-18 LCAP, we focused our engagement on the two objectives our stakeholders prioritized: Objective 1 High-Quality Academics and Objective 4 High-Quality Staff.

SJUSD has a long history of successfully engaging the community to ensure the voices of parents, students, community members, local bargaining units and other stakeholders are heard. This engagement is evidenced by the award-winning Community Conversations engagement process, as well as the extensive, year-long community involvement efforts the district undertook to build and implement OPPORTUNITY21. In the LCAP development and review process, SJUSD has continued the tradition of ensuring opportunity for all stakeholders to participate. SJUSD executed a series of strategies to ensure that as many stakeholders as possible were not only included but also had an impact on the development and review of the LCAP.

Introduction to LCAP objectives and process (Dec. 2014 – Feb. 2015)

First, SJUSD presented to various district committees, providing an overview of the LCAP objectives and timelines for the development and review of the plan. SJUSD also explained how the LCAP aligns with the District's five-year strategic plan, OPPORTUNITY21, as well as the Single Plans for Student Achievement (SPSAs) that schools create annually. SJUSD initiated its LCAP engagement earlier, and spread the engagement over multiple meetings based on the prior year's stakeholder feedback. These initial meetings were conducted with the following groups:

- District Advisory Committee (DAC) on December 1, 2014 and January 26, 2015 – Parent representatives from schools that have significant populations of low-income students
- District English Learner Advisory Committee (DELAC) on December 15, 2014 and February 9, 2015 – Parent representatives from schools that have significant populations of English learners

These meetings allowed staff to explain the LCAP objectives and process to each committee, and provided an opportunity for stakeholders to ask questions. This ensured committee members understood the importance of the LCAP and their role in its development. It also provided advanced notice to stakeholders of the various opportunities for providing input into the LCAP.

<ul style="list-style-type: none"> • <u>Voluntary Integration Plan Committee (VIP)</u> on February 23, 2015 – Parent and community members who advise the district on the achievement of Latino students • <u>Intradistrict Leadership Council (ILC)</u> on February 2, 2015 - The ILC is made up of three student members from each of the six high schools. Members represent the perspectives of other students on each of their respective campuses. 	
<p>Climate survey to SJUSD stakeholders (Feb. - March 2015)</p> <p>Second, SJUSD conducted its annual climate survey in February 2015 to SJUSD students, staff and families. This survey had been refined in 2014 to better align with the strategic plan, so 2014-15 will provide the first year of comparison data with the refined questions. The survey was provided in English and Spanish, and it was mailed home to all families, in addition to being available online. This survey collected each stakeholder’s perspective on a variety of measures. For example, students were asked about their feelings of safety and perceptions of academic rigor at their schools. Staff was asked about their experiences with communications, collaboration, and leadership in the school district. Parents were asked about whether they feel welcomed at their child’s school and if they receive sufficient and timely communications. The climate survey questions provided a multidimensional perspective on SJUSD’s performance, and allowed for comparisons over time.</p> <p>This survey was broadly advertised to the community, including through district and school websites, school social media (Facebook and Twitter), emails to all key constituent groups (staff, bargaining units, district committees), newsletters, and automated phone calls in English and Spanish to parents (ParentLink). The survey marketing efforts reached an estimated 15,000+ parents and other stakeholders.</p>	<p>Over 27,000 SJUSD stakeholders participated in the climate survey in 2014-15. Staff and students took the survey online. There were 2,066 staff who participated in the survey, representing a 67% response rate. There were 21,516 students who participated in the climate survey, representing a participation rate of 87%. Parents had the choice to fill out the survey online or in paper form. There were 911 parents who took the survey online and 3,389 parents who took the paper version of the parent survey for a total response rate of 21%.</p> <p>The climate survey results are still being analyzed. Once the analysis is completed (expected end of June 2015), Central Office and school sites will define targeted strategies to address areas of low performance.</p>

Initial input from staff and school personnel (Feb. – April 2015)

Third, SJUSD collected initial staff input from two primary sources:

- 3) Superintendent's Cabinet: This body is comprised of Central Office Directors and Assistant Superintendents across Curriculum & Instruction, Human Resources, Community Engagement & Accountability, and Administrative Services. This team met every two weeks during the spring to provide input on the development of the LCAP. In February and March this included reflecting on the 2014-15 progress to propose new or improved paths forward for 2015-18.
- 4) Principals: SJUSD principals participated in a working session on Wednesday, April 8 to provide feedback on the annual update and proposed 2015-18 plan.

The Superintendent's Cabinet and Principals provided helpful feedback that has been incorporated into SJUSD's 2015-18 path forward. This includes:

Objective 1 – High-Quality Academics:

- Staff highlighted that there is low awareness and understanding of school redesign efforts and how these efforts will move forward. SJUSD will create an Innovation Newsletter and execute a communications plan to increase awareness among both internal and external stakeholders. We will also begin offering redesign tours to share firsthand what is happening.
- Staff notes that there are various levels of understanding of the Common Core State Standards and their importance among various stakeholders. SJUSD will increase its communications to staff, students and families.
- Leadership Network recognized the value of the supports and coaching central office is providing for the implementation of CCSS and the framework. These supports will continue.

Objective 4 – High-Quality Staff:

- Staff had positive feedback on the new certificated evaluation system, but asked that SJUSD proactively address the expected increase in the evaluator workload next year to ensure the quality of evaluations is maintained.
- Staff would like to increase SJUSD's focus on classified staff's evaluation, PD and career pathways. While this is dependent on bargaining with the classified unions, SJUSD will consider what progress can be made while

negotiations are ongoing.

- There was a desire to explore how SJUSD could increase its involvement in teacher preparation programs to ensure SJUSD candidates already have exposure to, and experience with, SJUSD's mission and practices.

Objective 2 – Students, staff, parents and community are both satisfied and engaged

- Parent University has had great attendance and engagement, while other efforts have had variable success. SJUSD will complete a parent needs assessment to better adapt engagement efforts to what parents want.
- The climate survey provides the district excellent information, but SJUSD has not yet developed a clear process to review the results with all of its stakeholders in a timely fashion and in a way that drives action. This is embedded in the 2015-16 workplan as well.

Objective 3 - Effective, efficient and exemplary practices in all divisions, departments and schools

- Superintendent's Cabinet advised that we align efforts around effective and efficient practices with our priority objective 4 high-quality staff. Leadership Network feedback also reinforced the importance of establishing and maintaining strategic priorities. As a result, SJUSD is forming cross-functional committees to determine how each department can support certificated recruitment and induction, as well as the creation of a classified professional growth system.

Objective 5 - SJUSD will align resources to the strategic plan and equity policy

- Continue to align systems and processes to ensure resources are aligned to SJUSD's strategic plan and equity policy.

Initial input from key committees and stakeholders (March 2015)

Fourth, SJUSD conducted workshops with:

- District Advisory Committee (DAC) on March 9
- District English Learners Advisory Committee (DELAC) on March 16
- Intradistrict Leadership Council (ILC) and members of the Board of Education on March 2
- Council of Parent Teacher Association (PTA) Units on March 2 – Presidents and officers from each SJUSD school's PTA.
- Collective Bargaining Unit Leadership – Presidents and leadership representatives from the San José Teachers Association (SJTA), California School Employees Association (CSEA), Santa Clara and San Benito Counties Building and Construction Trades Council (Trades), and American Federation of Teachers (school psychologists' union) attended.
- SJUSD hosted a Parent Brownbag at the central office with the Superintendent on March 25 to provide another opportunity for parents to provide feedback.

Last year SJUSD received feedback that DAC and DELAC would like to spend more time with the LCAP content, so staff began holding workshops earlier with each committee. This session highlighted SJUSD's 2014-15 progress against the priority objectives 1 and 4, and collected parent feedback on their experience with the implementation of the Common Core State Standards (this is a strategy within Objective 1). Staff conducted a similar workshop with the ILC and received helpful feedback from a student perspective.

SJUSD also hosted two district-wide meetings on March 19th and 25th to provide opportunities for community members to actively participate in the

The committees and community meetings had similar themes of feedback, and as a result of these conversations SJUSD will be updating the 2015-18 plan in the following ways:

Objective 1 – High-Quality Academics:

- There are various levels of awareness and understanding of the Common Core State Standards. SJUSD will increase its communications to staff, students and families. Specifically, SJUSD will highlight how parents can support their students. For all stakeholders the communications will emphasize the importance of the CCSS and seek to dispel negative perceptions.
- Parents and students expressed a consistent desire to continue supporting teachers in the implementation of CCSS, by providing training and appropriate materials. This was on the district's original plan, but given the number of mentions in engagement sessions it is worth noting here.
- SJUSD will also increase its communications around how interventions work, and the progress of SJUSD's current and evolving intervention programs.
- There is low awareness and understanding of school redesign efforts, but high enthusiasm for what it might be. For many, the LCAP engagement was the first they had heard of school redesign and there were questions about how they could get involved. SJUSD will create an Innovation Newsletter and execute a communications plan to increase awareness among both internal and external stakeholders.

Objective 4 – High-Quality Staff:

LCAP development process. These meetings were held at two of the district's high schools in order to ensure geographic coverage.

Each meeting was two hours in length. It included translation services and projected the presentation on two screens (one in English and the second in Spanish) to ensure all members of the community, regardless of their primary language, had an opportunity to participate.

This year SJUSD did three things differently to enhance engagement. First, staff provided every participant a glossary of terms to ensure that community members had a reference for any unfamiliar terms they might see or hear in the presentation (e.g. classified staff, professional growth system). Second, staff structured the session to include a paper survey and small group discussions to ensure SJUSD gathered as much feedback as possible from each participant. Third, staff actively recruited high school students to attend, both as participants and as small group discussion facilitators.

The Board of Education Member representing the area, Jason Willis (Assistant Superintendent of Community Engagement and Accountability), and various other central office support staff hosted the meetings.

The agenda included:

- Welcome and clarification of the community member's role in providing feedback (5 minutes)
- Overview of the LCAP and its connection with SJUSD's strategic plan (5 minutes)
- Highlights of SJUSD's 2014-15 progress and proposed path forward for 2015-18 on objectives 1 and 4. This was an interactive session with the community and thus extended longer than had been anticipated. (60-75 minutes)
- Surveys and small group discussions. All participants were asked to complete a survey to provide their feedback on the plan presented, as

- Parents were also enthusiastic around SJUSD's focus on talent recruitment and development. There were several requests to increase SJUSD's efforts to keep its great teachers. SJUSD is beginning retention efforts this spring.

Objective 2 – Students, staff, parents and community are both satisfied and engaged

- Overall, there is a strong desire for increased communications to, and engagement with, parents. In addition, parents want to understand the role they can play in supporting their students and in supporting district initiatives. SJUSD will be conducting a parent / family needs assessment that will help it better align its engagement efforts to what parents and families desire.
- Student participation in the community meetings was appreciated and there is a desire to hear more from students. As the district develops its communication plans, it will seek to increase the role and involvement of students in meaningful ways.

While there were several opportunities for SJUSD's collective bargaining units to influence the LCAP, including a specific meeting with the leadership of the collective bargaining units, the collective bargaining units seek greater input on the review of the LCAP.

<p>well as share their experience with common core implementation. Then a mixture of staff and SJUSD high school students facilitated small group discussions with parents to gain a better understanding of their feedback. (30 - 45 minutes)</p> <ul style="list-style-type: none"> • Next steps for engagement. Staff shared the upcoming opportunities for community members to engage further in the development of the LCAP. (5 minutes) 	
<p>Additional student input (March / April 2015)</p> <p>Fifth, because one focus of this year's LCAP engagement was on the district's implementation of Common Core, SJUSD sought additional feedback from our high school students. Staff attended several high school classes to understand students' perspectives, experiences and feedback around the Common Core. Following a similar format to the community meetings, students completed a survey, participated in small group exercises and then closed with a large group debrief. The conversations were lively and in total over 170 students participated.</p> <p>In addition to informing the LCAP, student feedback was also shared back with each principal so that it could inform school-specific strategies or actions.</p>	<p>Student feedback across the schools was highly consistent. Any school-specific themes were shared back with principals. The primary district-level recommendation was to communicate more with students about the Common Core State Standards – what the standards are and why they are important. Students generally requested that this information come from their teachers and principals, so as part of the communications plan around CCSS, the district office will provide materials to support schools in having these conversations.</p> <p>Similar to community members, students also requested that the district provide additional supports to both students and teachers during the transition to the new CCSS. This is already included in SJUSD's 2015-16 plan.</p>

Alignment with school plans (March / April 2015)

Sixth, SJUSD staff reviewed all 2015-16 school Single Plans for Student Achievement (SPSAs) to ensure alignment with the LCAP.¹⁴

The SJUSD strategic plan provides the foundation for all school plans. The development of school plans includes analyzing student achievement data, identifying root causes of student underachievement, and developing goals and key improvement strategies that align with district goals. All school plans are developed with the involvement of School Site Councils¹⁵ (SSC), whose composition includes staff, parents and students (secondary schools only). SSCs approve plans, recommend the plan to the SJUSD Board of Education for approval, monitor the plan's implementation throughout the year and evaluate the effectiveness of the plan at the end of each year. School plans are received by the Central Office, reviewed by staff for alignment to the strategic plan, and then submitted for SJUSD Board approval.

Supplemental funding to support English Learners, low-income students and foster youth is included within these plans. SJUSD provides a base level of resources to all of its schools. Schools that have a significant proportion of English Learners, low-income students or foster youth receive additional funds to enhance the services and support for those students. Schools must explain in their SPSAs how they will be spending the supplemental funding to support these target students.

Similar to the LCAP, SPSAs are created through significant stakeholder engagement. SJUSD's schools collected input through their School Site Councils, School English Learners Advisory Councils, Principal Coffees, staff meetings, site leadership teams (e.g. grade level teams, Curriculum Councils), PTAs, and student leadership teams. Through these efforts, it is estimated that more than 2,000 parents, staff, and students directly contributed to the development of the SPSAs, while more than 15,000

Given the consistent foundation of OPPORTUNITY21, school plans for the 2015-16 school year align to the objectives outlined in the 2015-18 LCAP:

- 100% of schools plans explicitly focus on Objective 1 (high-quality academics), and have clear goals for English Learners
- ~98% of school plans have explicit goals related to Objective 2 (broader community and family supports)
 - 70% have goals to improve student perseverance
 - 73% have goals to reduce suspensions
 - 28% have goals to improve the school environment (e.g. learning environment, creating a caring environment)

This alignment ensures that the objectives and strategies in OPPORTUNITY21 are being implemented in our schools across the system.

¹⁴ Per California Education Code Section 52062(a)(2)

¹⁵ Per California Education Code Section 64001

stakeholders were kept informed of the process.

LCAP draft review and comments (April / May 2015)

Seventh, SJUSD staff circulated the draft LCAP document to members of the District Advisory Committee (DAC) and the District English Learner Advisory Committee (DELAC) for review and comment. These two parent advisory committees play a critical role in representing our school communities, and state law requires the opportunity for them to formally review and comment on the LCAP.¹⁶ In response to feedback from last year, SJUSD staff provided each committee two meetings during which to engage with the LCAP draft (compared to one meeting in the prior year). Staff also provided the document in color-coded sections with a glossary of terms to make the document more accessible to committee members.

These meetings were also open to the general public. The DAC met on April 27 and May 18, 2015 at 6:00pm to review and offer comments on the LCAP.¹⁷ The DELAC met on April 20 and May 11, 2015 at 6:00pm to review and offer comments on the LCAP.¹⁸

The first meetings were structured to orient parents to the LCAP template. Staff walked through each section, explaining its structure and purpose. Parents had an opportunity to discuss the template in small groups and then ask clarifying questions (e.g. what does the term ‘unduplicated pupils’ mean?). Staff then spent time orienting parents to the interventions and supports that are available to English Learners, low-income students and foster youth. There had been several parent questions on this topic, so staff allocated time to discuss it in more detail.

The second meetings were structured to engage parents on the content of the

The DAC and DELAC meetings for the LCAP review had the following representation:

- DAC: 25 members representing 19 schools attended on April 27th, and 21 members representing 16 schools attended on May 18th.
- DELAC: 41 members representing 25 schools attended on April 20th, and 45 members representing 26 schools attended on May 11th.

The two committees provided nearly 150 specific comments and questions on the LCAP document. The most prevalent themes were:

- *Allocation and use of funds (~25%)*: Requests for more details on how schools are using the supplemental funds and the rationale when actual spend exceeded or came in below 2014-15 budget amounts. Requests for additional classroom teachers.
- *Parent involvement / stakeholder engagement (~21%)*: Acknowledgment of increased stakeholder engagement this year, but a clear desire for broader parent involvement and participation (in the LCAP and in other district initiatives).
- *Performance and accountability (~18%)*: Desire to understand what SJUSD is doing to eliminate the opportunity gap, what improvements we are seeing, and how we hold ourselves accountable to the goals we set and

¹⁶ Per California Education Code 52062

¹⁷ Per California Education Code Section 52062(a)(1)

¹⁸ Per California Education Code Section 52062(a)(2)

document and collect feedback on behalf of the committee. Parents were divided into six tables, each with a District facilitator. The content was discussed in five sections: (1) Section 1: Stakeholder engagement, (2) Section 2: Goals, Actions, Expenditures, and Progress Indicators, (3) Section 2: Annual Update, (4) Section 3: Use of Supplemental and Concentration Grant funds and Proportionality, and (5) General comments or questions. Before each section Mr. Willis, Assistant Superintendent of Community Engagement and Accountability, would provide a brief overview of the section. Parents would then discuss their comments and questions in their small groups. The District facilitators took notes in a Google document that was projected onto the main screen, while a parent at the table also took notes on the white board. After each section tables would share their major themes / comments with the larger group. District staff documented all detailed comments for written response. The meetings ended with a summary of next steps, including timing of the LCAP revision, public hearing, and approval.

Translation services and bilingual facilitators were present at both meetings to ensure all attendees, regardless of their primary language, could actively participate.

Though not required, SJUSD also published the draft LCAP for public comment on May 8 on the District website. The District invited parents, students and staff to participate through various communications, including a ParentLink voicemail and email (in Spanish and English) to all parents in San José Unified, targeted emails to stakeholders who had attended prior LCAP meetings, inclusion in principal bulletins, and an invitation to students through the Intradistrict Leadership Council. Stakeholders could submit their comments through a survey link, provided in both English and Spanish. In total, over 115 individuals accessed the survey and over 40 left detailed comments. Approximately 65% of respondents were family members of a student, and ~35% were staff members (individuals could select multiple descriptors, so the total sums to over 100% when including students and

to improved student performance at all levels. Also received feedback on specific metrics.

- *Student needs (~14%)*: Desire to further understand the social-emotional supports provided to students, as well as the services to address specific student needs (e.g., English learners, accelerated students, etc.)

Last year, the comments focused on: Clarification / definition (40%), Parent involvement (20%), Student needs (15%) and Allocation of funds (10%). The District is pleased to have had many fewer clarifying comments this year, implying that parents were able to better understand the document and more deeply engage in its content. The district still needs to simplify the language and format further, but feels it is moving in the right direction. SJUSD is also pleased to see the increased focus on accountability, as evidenced by ~43% of the comments/questions being directed toward better understanding how the money is being spent, the results we are achieving, and how we are adjusting strategies based on the results we are seeing. Keep holding us accountable.

Staff revised the LCAP as appropriate to reflect the comments received, and also responded in writing to all comments provided by DAC and DELAC.²⁰ These responses have been shared with committee members and have been posted on the district website (<https://sjusd.box.com/2015-16-LCAP-Comments>).

community members). These comments were taken into consideration and in several instances, when respondents provided their contact information, parents were connected with the appropriate staff member to address their question or comment.

In addition to this external engagement, SJUSD staff continued to be engaged in feedback sessions throughout April and May. The Superintendent's Cabinet is comprised of Central Office Directors and Assistant Superintendents across Curriculum & Instruction, Human Resources, Community Engagement & Accountability, and Administrative Services. This body helped to refine the LCAP and ensure it appropriately reflected staff and community input.

Board of Education public hearing and approval (June 2015)

Eighth and finally, the Board of Education held both a public hearing on June 11, 2015, as well as consideration of the final LCAP on June 25, 2015 to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed in the LCAP.¹⁹

The public was thoroughly noticed in advance of both of these meetings in an effort to ensure that any member of the community who wanted to provide input could offer it directly to the governing body. The standard protocol for public comment was used, where members of the public could submit a request to speak and offer up to two minutes of verbal comments to Board.

The Board of Education considered all comments from the public hearing and provided guidance to staff on final revisions. The revised LCAP and comments were distributed throughout the community in several ways including: (a) posting on the district website, (b) email and ParentLink to members of advisory committees, (c) inclusion in district-wide newsletter, and (d) inclusion in the Board of Education packet on the LCAP.

¹⁹ Per California Education Code Section 52062(b)(1) and Section 52062(b)(2)

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?

SECTION 2: GOALS, ACTIONS, EXPENDITURES, AND PROGRESS INDICATORS

OPPORTUNITY21's five objectives and fifteen underlying strategies guide the work of every SJUSD employee. SJUSD's strategic plan clearly aligns with the state's eight priorities²¹ and also highlights several local priorities that go beyond the state's requirements:

Local SJUSD Priorities

- A. **Eliminate the opportunity gap:** A core belief of SJUSD is also the first pillar of our mission statement: to eliminate the opportunity gap. The achievement gap is a manifestation of the opportunity gap; therefore, as adults in the system, it is incumbent upon us to eliminate inequities in the system that limit students' access to quality instruction and opportunities to succeed.
- B. **21st century skills for all students:** The second pillar of the mission statement. SJUSD defines these skills as the "5Cs": critical thinking, creative thinking, communication, collaboration, and citizenship with a global mindset.
- C. **High-quality staff:** The "Basic" state priority requires that teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. SJUSD believes in a higher standard for our teachers; all staff must meet a set of performance criteria leading to the best outcomes for all students.
- D. **Resource allocation based on demonstrated student need:** SJUSD believes that equity does not mean equal distribution of resources; rather, we must allocate resources based on need to ensure all students equitably achieve. Though not explicitly stated as a state priority, this concept is at the core of the Local Control Funding Formula administered by the state.
- E. **Efficient and effective practices:** SJUSD believes all systems, processes and practices must exhibit best-in-class performance and continuous improvement.
- F. **Results-driven accountability:** SJUSD recognizes that effective implementation of all strategies requires a system of accountability that measures results and provides support for all school sites to meet high levels of performance.

Prioritization of OPPORTUNITY21

The 2014 community survey provided clear guidance that SJUSD should prioritize Objective 1 (high-quality academics) and Objective 4 (high-quality staff). Our 2015 engagements reinforced these objectives as the areas our stakeholders most value. The district prioritized the strategies underneath each objective, and the chart below shows how each of SJUSD's objectives and underlying strategies align to state and local priorities.

²¹ Per California Education Code Section 52060

Legend

X = Alignment of SJUSD strategy with state/local priorities

Z = Alignment of SJUSD objective with state mandated metrics

SJUSD Strategic Plan Objectives and Strategies
(order based on community prioritization)

<u>Legend</u> X = Alignment of SJUSD strategy with state/local priorities Z = Alignment of SJUSD objective with state mandated metrics <i>SJUSD Strategic Plan Objectives and Strategies</i> <i>(order based on community prioritization)</i>	State Priorities								Local Priorities							SJUSD priority strategies (within each objective)
	Conditions of learning			Pupil outcomes		Engagement			Mission statement		OPPORTUNITY21 priorities beyond state requirements					
	1) Basic	2) State standards	7) Course access	4) Pupil achievement	8) Other pupil outcomes	3) Parent involvement	5) Pupil engagement	6) School climate	Close the opportunity gap	21st Century Skills	High-quality staff	Allocation on Demonstrated Student Need	Efficient and Effective Practice	Research-based accountability		
Objective 1: High-quality academics	Z	Z	Z	Z	Z					X	X					
1.1 – School Redesign				X	X		X			X	X					
1.2 – Intervention & Enrichment			X	X	X					X			X			
1.3 – Systematic Instructional Framework	X	X		X	X					X	X					
1.4 – Comprehensive Assessment	X	X		X	X					X	X					
1.5 – Common Core Implementation	X	X	X	X						X	X					
Objective 4: High-quality staff	Z															
4.1 – Recruitment and Induction	X											X		X		High priority
4.2 – Professional Growth & Evaluation System	X	X										X				High priority
Objective 2: Broader community and family supports						Z	Z	Z								
2.1 – Coherent System of Support						X	X	X		X						
2.2 – Parent Engagement						X		X		X						
2.3 – Community Partnerships			X		X		X				X					
2.4 – Employee Satisfaction								X				X				
Objective 3: Research-based accountability and support																
3.1 – Efficient & Effective Practices												X		X		
3.2 – Accountability										X	X			X	X	
Objective 5: Aligned resources/efficient operations	Z															
5.1 – Fiscal Accountability														X		
5.2 – Strategic Resource Allocation	X									X			X			

Progress measures and metrics

For each objective, we have outlined specific implementation goals and targets that lead to high-quality implementation and, ultimately, student outcomes. The plan also reflects state required metrics and targets set by major subgroups. In SJUSD, the most numerically significant student subgroups are as follows:

- Hispanic (52%)
- Low socio-economic status (42%)
- English learners (23%)
- Students with disabilities (10%)

All other underserved subgroups are not enrolled in significant numbers in SJUSD (< 3%). We recognize that foster youth is a priority for the state; however, at this time, our enrollment for this subgroup is very low (< 1%) and given the small population it is not appropriate to report foster youth statistics separately. Historically, SJUSD has struggled to effectively identify its foster youth. SJUSD has increased its efforts and currently partners with multiple agencies to more effectively identify foster youth (e.g. Department of Family and Child Services, Santa Clara County Office of Education, Court Appointed Student Advocates). Once youth are identified, staff connects the students with the appropriate resources and supports. If a foster youth is forced to relocate out of the district or from their current school, SJUSD coordinates transportation services to maintain continuity in the student's education. The district will continue its efforts to better identify and serve our foster youth.

In addition to the required measures articulated in the statute, SJUSD has defined a set of key performance measures (KPMs) that are progress indicators to demonstrate student success from Kindergarten through 12th grade.²² We regard these KPMs as predictive measures of future success for our students and as such emphasize that all students are achieving these benchmarks across their K-12 career. We measure both absolute and growth performance on these indicators, as well as the gap between our Hispanic and White students.

²² Please see OPPORTUNITY21 Strategic Plan (www.sjUSD.org/opportunity21)

GOAL #1:	<p>Objective 1 - High-quality academics: SJUSD will provide a high-quality and comprehensive instructional program through five strategies:</p> <p>Strategy 1.1 – School redesign: Rethink our school structures, time and space to inspire students and provide personalized and transformational learning experiences</p> <p>Strategy 1.2 – Intervention and enrichment: Identify instructional needs of all students, including those behind and ahead of grade level, and provide an effective response to help achieve full potential</p> <p>Strategy 1.3 – Systematic instructional framework: Implement a highly structured process for teaching which responds to student learning in real time</p> <p>Strategy 1.4 – Comprehensive assessment: Continuous checks for understanding that drive instruction and summative assessments that align to Common Core</p> <p>Strategy 1.5 – Common core implementation: Implement new K-12 national standards that ensure all students attain deeper knowledge and skills</p> <p>Strategies 1.1, 1.3 and 1.5 remain SJUSD’s current priorities.</p>		<p>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__</p> <p>Local: <u>Close opportunity gap, 21st century skills</u></p>
Identified Need:	Academic programs are not consistent in quality / delivery or alignment to standards. This perpetuates an opportunity gap for many student groups, most notably Hispanic and low-income students.		
Goal Applies to:	Schools:	All schools, unless otherwise noted	
	Applicable Pupil Subgroups:	All students, unless otherwise noted	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:			

Metric	Overall	White, non-Hispanic	Hispanic	English learner
State student performance metrics and goals to be established based on 2014-15 baseline SBAC results.	To be determined following 2014-15 baseline results			
Elementary metrics				
Early literacy: percent of 2nd graders at grade level expectation	84%	92%	78%	
Early literacy: percent of 2nd graders exceeding grade level expectation	51%			
Middle school metrics				
Advance middle school math: percent increase in 8th graders getting a B or better in Algebra I	5%	1%	9%	
High School metrics				
On track for college / career ready (9th-11th grade; A-G)	56%	68%	42%	
Percent of students enrolled in AP / IB courses	59%	62%	50%	
Percent of students passing an AP or IB exam	63%	73%	51%	
Percent of students passing the Early Assessment Program (EAP)	Because EAP is now being folded under the 11th grade SBAC exam, SJUSD will use 2014-15 SBAC results to establish baseline			
A-G graduation rate	54%	62%	40%	
SAT or ACT participation	62%	68%	51%	
Percent of students earning 1650+ on the SAT or 24+ on the ACT	46%	56%	25%	
English Learner metrics				
AMAO 1: Percentage of ELs making annual progress				62%
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				26%
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				53%
English Learner reclassification rate				21%
All Students				
Student access to standards-aligned materials	Continue to meet standards set by Williams Act			
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.			

English learner metrics: The California English Language Development Test (CELDT) assesses the level of English language proficiency of students whose primary language is not English. CELDT evaluates the listening, speaking, reading and writing skills of students. There are five levels, with one being ‘Beginning’ and five being ‘Advanced’. The federal government uses student CELDT scores to monitor the progress of students in acquiring English and sets targets for performance via metrics referred to as Annual Measurable Achievement Outcomes (AMAO). Two of these metrics are:

1) AMAO I measures the percent of ELs making annual progress of at least one level of proficiency each year (for example from

	<p>level 1 'Beginning' to level 2 'Early intermediate').</p> <p>2) AMAO II measures the percent of ELs achieving proficiency within five years versus more than five years. The federal government specifies that levels 4 and 5 of on the CELDT assessment are considered proficient. SJUSD provides the percent of ELs who earn a 4 or a 5 on the CELDT within five years, as well as those who earn it in more than five years.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 School Redesign</p> <ul style="list-style-type: none"> Wave I schools (Burnett Middle and Lincoln High) achieve transformational student impact. Codify Wave I approach and develop strategy to scale. Complete wave II pilots and 2-3 schools enter planning stage. Increase communications to build awareness and understanding of redesign efforts. Implement Innovation Newsletter and school tours. 	Schools that have applied and been accepted to redesign	<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 <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p><u>1.1</u></p> <ul style="list-style-type: none"> \$0.8M (Unrestricted General Fund Base) Included in department budget <p><u>Total</u> \$0.8M</p>
<p>1.3 & 1.5 Systematic Instructional Framework and Common Core (CCSS) Implementation</p> <ul style="list-style-type: none"> Continue to ensure teachers in every classroom, and administrators at every school site, are implementing framework and CCSS with quality. Continue to ensure all English Learners receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Offer four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) and the International Academy. 	LEA-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 <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p><u>1.3 & 1.5</u></p> <ul style="list-style-type: none"> \$116.7M (Unrestricted General Fund Base)

<ul style="list-style-type: none"> • Begin to implement Next Generation Science Standards (NGSS) in secondary (will be a multi-year implementation). Support teachers in implementation of framework and CCSS via coaching and meaningful feedback. This will be enabled through: <ul style="list-style-type: none"> ○ Site-based instructional coaches ○ District-level instructional coaches ○ CCSS-aligned content and materials 			<ul style="list-style-type: none"> • \$10M (Unrestricted General Fund Base; Restricted General Fund) <u>Total</u> \$126.7M
<p>1.2 Intervention and enrichment</p> <ul style="list-style-type: none"> • Provide supplemental certificated staffing to schools with high populations of English Learners, low-income students and foster youths to increase the services and support they receive. District-level instructional coaches provide additional professional development and support to teachers in these schools. • Provide Intervention Specialists to elementary schools and continue to enhance intervention model. Develop and implement new intervention strategy in secondary. Increase communications to families on intervention strategies and effectiveness. • Teachers and support staff ensure special education students receive services as identified in their Individual Education Program. • Enhance alternative pathways for students to reach academic goals, including alternative classrooms, credit recovery programs, independent study, and continuation schools (Learning Options). Continue 	<p>LEA-wide, though specific strategies and supports may vary based on the specific needs of each school and its students</p>	<p><u>ALL</u></p> <p>OR:</p> <p><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>Special education</u></p>	<p><u>1.2</u></p> <ul style="list-style-type: none"> • \$12.8M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) • \$5.1M (Unrestricted General Fund Supplemental) • \$45.2 (Restricted Special Ed; Unrestricted General Fund Supplemental) • \$6.7M (Unrestricted General Fund Base and

<p>CCSS training and implementation in alternative classrooms.</p> <ul style="list-style-type: none"> • Site-based counselors continue to enhance programming to prepare students for post-secondary success. • After school programs provide additional intervention support at elementary level. • Adaptive and personalized learning software programs provide interventions (includes hardware) • Enroll high potential students from target subgroups in AP/IB courses. • Increase participation of low-income students in the SAT and AP / IB exams by subsidizing exam fees 			<p>Supplemental)</p> <ul style="list-style-type: none"> • \$5.5M (Unrestricted General Fund Base) • \$1.1M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) • \$1.6M (Unrestricted General Fund Base) • \$0.1M (Unrestricted General Fund Supplemental) • \$0.2M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) <p><u>Total</u> \$78.2M</p>
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1.4 Comprehensive assessment <ul style="list-style-type: none">Complete state-mandated and district level assessments	LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	<u>1.4</u> <ul style="list-style-type: none">\$1.3M (Unrestricted General Fund Base) <u>Total</u> \$1.3M
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:			

Metric	Overall	White, non-Hispanic	Hispanic	English learner
State student performance metrics and goals to be established based on 2014-15 baseline SBAC results.	To be determined following 2014-15 baseline results			
Elementary metrics				
Early literacy: percent of 2nd graders at grade level expectation	91%	94%	88%	
Early literacy: percent of 2nd graders exceeding grade level expectation	56%			
Middle school metrics				
Advance middle school math: percent increase in 8th graders getting a B or better in Algebra I	4%	1%	7%	
High School metrics				
On track for college / career ready (9th-11th grade)	60%	70%	49%	
Percent of students enrolled in AP / IB courses	61%	63%	53%	
Percent of students passing an AP or IB exam	65%	74%	55%	
Percent of students passing the Early Assessment Program (EAP)	Because EAP is now being folded under the 11th grade SBAC exam, SJUSD will use 2014-15 SBAC results to establish baseline			
A-G graduation rate	58%	63%	48%	
SAT or ACT participation	67%	70%	61%	
Percent of students earning 1650+ on the SAT or 24+ on the ACT	50%	58%	32%	
English Learner metrics				
AMAO 1: Percentage of ELs making annual progress				64%
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				28%
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				54%
English Learner reclassification rate				23%
All Students				
Student access to standards-aligned materials	Continue to meet standards set by Williams Act			
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.			

English learner metrics: The California English Language Development Test (CELDT) assesses the level of English language proficiency of students whose primary language is not English. CELDT evaluates the listening, speaking, reading and writing skills of students. There are five levels, with one being ‘Beginning’ and five being ‘Advanced’. The federal government uses student CELDT scores to monitor the progress of students in acquiring English and sets targets for performance via metrics referred to as Annual Measurable Achievement Outcomes (AMAO). Two of these metrics are:

1) AMAO I measures the percent of ELs making annual progress of at least one level of proficiency each year (for example from

	level 1 'Beginning' to level 2 'Early intermediate'). 2) AMAO II measures the percent of ELs achieving proficiency within five years versus more than five years. The federal government specifies that levels 4 and 5 of on the CELDT assessment are considered proficient. SJUSD provides the percent of ELs who earn a 4 or a 5 on the CELDT within five years, as well as those who earn it in more than five years.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 School Redesign <ul style="list-style-type: none"> Implement strategies to scale redesign. Wave II schools begin to implement redesign concepts with high quality. 	Schools that have applied and been accepted to redesign	<u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	<u>1.1</u> <ul style="list-style-type: none"> \$0.8M (Unrestricted General Fund Base) <i>Will support and fund schools that are approved for redesign. This budget will increase accordingly.</i> <u>Total</u> \$0.8M
1.3 & 1.5 Systematic Instructional Framework and Common Core (CCSS) Implementation <ul style="list-style-type: none"> Teachers in every classroom, and administrators at every school site, are implementing framework and CCSS with quality. Continue to ensure all English Learners receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Offer four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way 	LEA-wide	<u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	<u>1.3 & 1.5</u> <ul style="list-style-type: none"> \$118.1M (Unrestricted General Fund Base)

<p>Bilingual Immersion (K-12) and the International Academy.</p> <ul style="list-style-type: none"> Continue to implement Next Generation Science Standards (NGSS) in secondary and begin to implement in elementary. Continue to refine and improve practice to support teachers in implementation of framework and CCSS. This will be supported through: <ul style="list-style-type: none"> Site-based instructional coaches District-level instructional coaches CCSS-aligned content and materials 			<ul style="list-style-type: none"> \$10.4M (Unrestricted General Fund Base; Restricted General Fund) <p><u>Total</u> \$128.5M</p>
<p>1.2 Intervention and enrichment</p> <ul style="list-style-type: none"> Provide supplemental certificated staffing to schools with high populations of English Learners, low-income students and foster youths to increase the services and support they receive. District-level instructional coaches provide additional professional development and support to teachers in these schools. Provide Intervention Specialists to elementary schools and continue to enhance intervention model. Develop and implement new intervention strategy in secondary. Teachers and support staff ensure special education students receive services as identified in their Individual Education Program. <ul style="list-style-type: none"> Enhance alternative pathways for students to reach 	<p>LEA-wide, though specific strategies and supports may vary based on the specific needs of each school and its students</p>	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><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> Special education </u></p>	<p><u>1.2</u></p> <ul style="list-style-type: none"> \$13.0M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) \$5.1M (Unrestricted General Fund Supplemental) \$46.2 (Restricted Special Ed; Unrestricted General Fund Supplemental) <ul style="list-style-type: none"> \$6.7M

<p>academic goals, including alternative classrooms, credit recovery programs, independent study, and continuation schools (Learning Options). Continue CCSS training and implementation in alternative classrooms.</p> <ul style="list-style-type: none"> • Site-based counselors continue to enhance programming to prepare students for post-secondary success. • After school programs provide additional intervention support at elementary level • Adaptive and personalized learning software programs provide interventions (includes hardware) • Enroll high potential students from target subgroups in AP/IB courses • Continue to subsidize SAT and AP / IB exam fees for low-income students to increase participation rates 			<p>(Unrestricted General Fund Base and Supplemental)</p> <ul style="list-style-type: none"> • \$5.5M (Unrestricted General Fund Base) • \$1.1M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) • \$0.7M (Unrestricted General Fund Base) • \$0.1M (Unrestricted General Fund Supplemental) • \$0.2M (Unrestricted General Fund Base and Supplemental; Restricted
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			General Fund) <u>Total</u> \$78.6M
1.4 Comprehensive assessment <ul style="list-style-type: none"> Complete state-mandated and district level assessments 	LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	<u>1.4</u> <ul style="list-style-type: none"> \$1.3M (Unrestricted General Fund Base) <u>Total</u> \$1.3M
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:			

Metric	Overall	White, non-Hispanic	Hispanic	English learner
State student performance metrics and goals to be established based on 2014-15 baseline SBAC results.	To be determined following 2014-15 baseline results			
Elementary metrics				
Early literacy: percent of 2nd graders at grade level expectation	96%	96%	96%	
Early literacy: percent of 2nd graders exceeding grade level expectation	60%			
Middle school metrics				
Advance middle school math: percent increase in 8th graders getting a B or better in Algebra I	3%	1%	5%	
High School metrics				
On track for college / career ready (9th-11th grade)	65%	72%	57%	
Percent of students enrolled in AP / IB courses	63%	64%	56%	
Percent of students passing an AP or IB exam	68%	75%	59%	
Percent of students passing the Early Assessment Program (EAP)	Because EAP is now being folded under the 11th grade SBAC exam, SJUSD will use 2014-15 SBAC results to establish baseline			
A-G graduation rate	64%	64%	58%	
SAT or ACT participation	71%	71%	69%	
Percent of students earning 1650+ on the SAT or 24+ on the ACT	53%	59%	39%	
English Learner metrics				
AMAO 1: Percentage of ELs making annual progress				66%
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				30%
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				55%
English Learner reclassification rate				25%
All Students				
Student access to standards-aligned materials	Continue to meet standards set by Williams Act			
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.			

English learner metrics: The California English Language Development Test (CELDT) assesses the level of English language proficiency of students whose primary language is not English. CELDT evaluates the listening, speaking, reading and writing skills of students. There are five levels, with one being ‘Beginning’ and five being ‘Advanced’. The federal government uses student CELDT scores to monitor the progress of students in acquiring English and sets targets for performance via metrics referred to as Annual

	Measurable Achievement Outcomes (AMAO). Two of these metrics are: <ol style="list-style-type: none"> 1) AMAO I measures the percent of ELs making annual progress of at least one level of proficiency each year (for example from level 1 'Beginning' to level 2 'Early intermediate'). 2) AMAO II measures the percent of ELs achieving proficiency within five years versus more than five years. The federal government specifies that levels 4 and 5 of on the CELDT assessment are considered proficient. SJUSD provides the percent of ELs who earn a 4 or a 5 on the CELDT within five years, as well as those who earn it in more than five years. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 School Redesign <ul style="list-style-type: none"> Continue to implement strategies to scale redesign. Other strategies to be refined based on progress. 	Schools that have applied and been accepted to redesign	<u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	<u>1.1</u> <i>Budget to be determined. SJUSD will support and fund schools that are approved for redesign.</i>
1.3 & 1.5 Systematic Instructional Framework and Common Core (CCSS) Implementation <ul style="list-style-type: none"> Teachers in every classroom, and administrators at every school site, are implementing framework and CCSS with quality. Continue to ensure all English Learners receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. Offer four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) and the International Academy. Continue to implement Next Generation Science Standards (NGSS). Continue to refine and improve 	LEA-wide	<u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	<u>1.3 & 1.5</u> <ul style="list-style-type: none"> \$119.5M (Unrestricted General Fund Base) \$10.5M (Unrestricted

<p>practice to support teachers in implementation of framework and CCSS. This will be supported through:</p> <ul style="list-style-type: none"> ○ Site-based instructional coaches ○ District-level instructional coaches ○ CCSS-aligned content and materials 			<p>General Fund Base; Restricted General Fund)</p> <p><u>Total</u> \$130M</p>
<p>1.2 Intervention and enrichment</p> <ul style="list-style-type: none"> • Provide supplemental certificated staffing to schools with high populations of English Learners, low-income students and foster youths to increase the services and support they receive. District-level instructional coaches provide additional professional development and support to teachers in these schools. • Provide Intervention Specialists to elementary schools. Continue to enhance intervention models in both elementary and secondary. • Teachers and support staff ensure special education students receive services as identified in their Individual Education Program. <ul style="list-style-type: none"> • Enhance alternative pathways for students to reach academic goals, including alternative classrooms, credit recovery programs, independent study, and continuation schools (Learning Options). Continue CCSS training and implementation in alternative classrooms. • Site-based counselors continue to enhance 	<p>LEA-wide, though specific strategies and supports may vary based on the specific needs of each school and its students</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>Special education</p>	<p><u>1.2</u></p> <ul style="list-style-type: none"> • \$13.1M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) • \$5.2M (Unrestricted General Fund Supplemental) • \$47.1 (Restricted Special Ed; Unrestricted General Fund Supplemental) • \$6.8M (Unrestricted General Fund Base and Supplemental) • \$5.6M

<p>programming to prepare students for post-secondary success</p> <ul style="list-style-type: none"> • After school programs provide additional intervention support at elementary level • Adaptive and personalized learning software programs provide interventions (includes hardware) • Enroll high potential students from target subgroups in AP/IB courses • Continue to subsidize SAT and AP / IB exam fees for low-income students to increase participation rates 			<p>(Unrestricted General Fund Base)</p> <ul style="list-style-type: none"> • \$1.1M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) • \$0.7M (Unrestricted General Fund Base) • \$0.1M (Unrestricted General Fund Supplemental) • \$0.2M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) <p><u>Total</u> \$79.8M</p>
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1.4 Comprehensive assessment <ul style="list-style-type: none"> Complete state-mandated and district level assessments 	LEA-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) _____	1.4 <ul style="list-style-type: none"> \$1.3M (Unrestricted General Fund Base) Total \$1.3M
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GOAL #4:	Objective 4 – High-quality staff: SJUSD will attract, recruit, support and retain a highly effective and diverse workforce through two priority strategies: <ul style="list-style-type: none">• 4.1 - Recruitment and induction: Fully implement a new and improved system for recruiting, hiring and induction• 4.2 - Professional growth and evaluation system: Design and implement a professional growth system for all employees to sustain and improve performance, including effective evaluation tools, recognition for high performance, support for low performance and career pathways			Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>High-quality staff, efficient and effective practices</u>
Identified Need:	Workforce is inconsistent in quality and the existing professional growth system is limited; new evaluation system (launched 2014-15) provides opportunity for more differentiated results			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL (since this strategy impacts the adults in the system (teachers, administrators, support staff) the impact on students is indirect but universal)		
LCAP Year 1: 2015-16				

Expected Annual Measurable Outcomes:	<table><tr><th>Metric</th><th>2015-16</th><th>2016-17</th><th>2017-18</th></tr><tr><td>Teacher misassignment</td><td>< 1%</td><td>< 1%</td><td>< 1%</td></tr><tr><td>Teachers without full credential</td><td>< 1%</td><td>< 1%</td><td>< 1%</td></tr><tr><td>% of new hires who believe they were adequately on-boarded for their role</td><td colspan="3">Targets will be set from 2015-16 baseline data</td></tr><tr><td>Retention rate of staff who meet expectations:</td><td colspan="3"></td></tr><tr><td>Certificated staff</td><td colspan="3" rowspan="3">Targets will be set from 2015-16 baseline data</td></tr><tr><td>Classified</td></tr><tr><td>Management</td></tr></table>				Metric	2015-16	2016-17	2017-18	Teacher misassignment	< 1%	< 1%	< 1%	Teachers without full credential	< 1%	< 1%	< 1%	% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data			Retention rate of staff who meet expectations:				Certificated staff	Targets will be set from 2015-16 baseline data			Classified	Management
	Metric	2015-16	2016-17	2017-18																										
	Teacher misassignment	< 1%	< 1%	< 1%																										
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	Retention rate of staff who meet expectations:																													
	Certificated staff	Targets will be set from 2015-16 baseline data																												
	Classified																													
Management																														

<ul style="list-style-type: none"> ○ Implement targeted retention strategies with certificated employees who meet expectations • Continue Leadership Academy to develop pipeline of talent in SJUSD • Negotiate agreements with classified bargaining units for new evaluation and compensation system 			<ul style="list-style-type: none"> • \$0.1M (Unrestricted General Fund Base) • \$0.1M (Unrestricted General Fund Base) <p><u>Total</u> \$2.5M</p>
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Metric	2015-16	2016-17	2017-18
	Teacher misassignment	< 1%	< 1%	< 1%
	Teachers without full credential	< 1%	< 1%	< 1%
	% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data		
	Retention rate of staff who meet expectations:			
	Certificated staff	Targets will be set from 2015-16 baseline data		
	Classified			
	Management			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

<p>4.1 - Recruitment and induction</p> <ul style="list-style-type: none"> Develop classified recruiting strategy. Refine job descriptions and create new hire screening for classified staff that reflect 21st century needs and skills. For certificated, pilot an effort to increase engagement in teacher preparation. Continue to ensure all certificated personnel hired are certified to teach English Learners. Fully implement new induction process for certificated and classified staff. 	LEA-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 <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p><u>4.1</u></p> <ul style="list-style-type: none"> \$0.3M (Unrestricted General Fund Base and Supplemental) \$0.7M (Unrestricted General Fund Supplemental) <p><u>Total</u> \$1.0M</p>
<p>4.2 - Professional growth and evaluation system</p> <ul style="list-style-type: none"> Build coordinated professional growth system for Teachers and Principals: <ul style="list-style-type: none"> Define professional pathways, with aligned compensation. Pilot Model and Master teaching positions for certificated employees. Develop & implement professional development (PD) matrix Continue Leadership Academy to develop pipeline of talent in SJUSD. Align all processes from induction through retention. Refine certificated retention strategies. Implement new classified evaluation system that reflects 21st century needs and skills 	LEA-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 <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p><u>4.2</u></p> <ul style="list-style-type: none"> \$2.5M (Unrestricted General Fund Base) \$0.1M <i>Budget to be reassessed</i> (Unrestricted

			General Fund Base)																										
			Total \$2.6M																										
LCAP Year 2: 2017-18																													
Expected Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>Metric</th><th>2015-16</th><th>2016-17</th><th>2017-18</th></tr> </thead> <tbody> <tr> <td>Teacher misassignment</td><td>< 1%</td><td>< 1%</td><td>< 1%</td></tr> <tr> <td>Teachers without full credential</td><td>< 1%</td><td>< 1%</td><td>< 1%</td></tr> <tr> <td>% of new hires who believe they were adequately on-boarded for their role</td><td colspan="3">Targets will be set from 2015-16 baseline data</td></tr> <tr> <td>Retention rate of staff who meet expectations:</td><td colspan="3"></td></tr> <tr> <td> Certificated staff</td><td colspan="3" rowspan="3">Targets will be set from 2015-16 baseline data</td></tr> <tr> <td> Classified</td></tr> <tr> <td> Management</td></tr> </tbody> </table>			Metric	2015-16	2016-17	2017-18	Teacher misassignment	< 1%	< 1%	< 1%	Teachers without full credential	< 1%	< 1%	< 1%	% of new hires who believe they were adequately on-boarded for their role	Targets will be set from 2015-16 baseline data			Retention rate of staff who meet expectations:				Certificated staff	Targets will be set from 2015-16 baseline data			Classified	Management
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures																										
4.1 - Recruitment and induction <ul style="list-style-type: none"> Implement classified recruiting strategy. Continue to ensure all certificated personnel hired are certified to teach English Learners. Other strategies and actions to be defined based on execution of 2015-17 planned actions 	LEA-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) _____	4.1 <ul style="list-style-type: none"> \$1.0M (Unrestricted General Fund Base and Supplemental) Total \$1.0M																										
4.2 - Professional growth and evaluation system <ul style="list-style-type: none"> Refine coordinated professional growth system for 	LEA-wide	<u> X </u> ALL ----- OR:	4.2 <ul style="list-style-type: none"> \$2.5M 																										

<p>Teachers and Principals</p> <ul style="list-style-type: none"> Refine and grow Model and Master teacher roles, as appropriate Build coordinated professional growth system for classified staff: <ul style="list-style-type: none"> Define professional pathways, with aligned compensation Develop & implement professional development (PD) matrix Align all processes from induction through retention 		<p>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>(Unrestricted General Fund Base)</p> <ul style="list-style-type: none"> \$0.1M <i>Budget to be reassessed</i> (Unrestricted General Fund Base) <p><u>Total</u> \$2.6M</p>
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GOAL #2	<p>Objective 2 – Broader community and family supports: SJUSD will ensure students, staff, parents and the community are informed, satisfied and engaged through four strategies:</p> <ul style="list-style-type: none"> • Strategy 2.1 - Coherent system of support: A support system that identifies and responds to at-risk students’ socio-emotional, behavioral and health needs • Strategy 2.2 - Parent engagement: Build capacity of staff and increase opportunities for families to advocate for their children • Strategy 2.3 - Community partnerships: Activities and partnerships with industry, government and other organizations to build and reinforce 21st century skills for our students • Strategy 2.4 - Employee engagement: Design and implement a responsive process that ensures employee satisfaction and engagement 	<p>Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7_X 8_X COE only: 9__ 10__</p> <p>Local : <u>Close the opportunity gap, 21st century skills, high-quality staff</u></p>
Identified Need:	Our students and families represent the diversity of our community, but our current system does not differentiate to meet those diverse needs.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, except where otherwise noted
LCAP Year 1: 2015-16		
Expected Annual Measurable		

Outcomes:	Metric	Overall	White, non-Hispanic	Hispanic
	School attendance			
	School attendance rate	95.9%	96.1%	95.3%
	Chronic absenteeism (absent for 10% of school days or more)	6.2%	3.1%	8.8%
	High school graduation			
	High school graduation rates	88%	94%	84%
	High school dropout rates	6.8%	3.5%	10.0%
	Suspension / expulsion			
	Suspension rates	2.9%	1.9%	3.8%
	Expulsion rates	0.057%	0.042%	0.070%
	Response rate to parent survey	23%		
	Climate survey results			
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	64%		
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that improve school achievement"	39%		
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "I feel welcome when I visit my child's school"	86%		
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "My child's school communicates to me in a language that I can understand"	94%		
	Percent of staff who respond "always" and "most of the time" in annual staff survey: "I receive all of the information I need about the district’s goals, major initiatives, and accomplishments"	50%		
	Percent of district staff who respond "always" and "most of the time" in annual staff survey: “Our district’s culture is characterized by a high degree of trust”	35%		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Strategy 2.1 - Coherent system of support</p> <ul style="list-style-type: none"> Enhance integrated student services system by implementing universal screening and measuring program effectiveness Child, Welfare and Attendance Counselors, Student Support Counselors, and discipline personnel provide targeted and coordinated student support Provide transportation for students based on need Site-based nurses and programs identify and address health issues Programs and staff support school safety, including district police, yard duty and “Positive Behavior Interventions & Supports” program 	<p>LEA-wide but services targeted to specific school and student needs</p>	<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 <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>2.1</p> <ul style="list-style-type: none"> Included in department budget \$9.8M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) \$7.8M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) \$4.3M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) \$4.0M (Unrestricted General Fund Base and Supplemental, Restricted

			General Fund) <u>Total</u> \$26M
Strategy 2.2 - Parent engagement <ul style="list-style-type: none"> Continue to engage parents through parent education programs and site-based classes. Launch Family Leadership series to build parent advocacy. Continue to execute Common Core communications to staff, students and community. Complete a parent needs assessment to better adapt engagement efforts to what parents want. 	LEA-wide	<u><input checked="" type="checkbox"/> ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>2.2</u> <ul style="list-style-type: none"> \$1.0M (Unrestricted General Fund Supplemental, Restricted General Fund) Included in department budget <u>Total</u> \$1.0M
Strategy 2.3 - Community partnerships <ul style="list-style-type: none"> Continue activities to build leadership and other 21st century skills in students, including Associated Student Body and Athletics 	LEA-wide	<u><input checked="" type="checkbox"/> ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>2.3</u> <ul style="list-style-type: none"> \$3.2M (Unrestricted General Fund Base) <u>Total</u> \$3.2M
Strategy 2.4 - Employee engagement <ul style="list-style-type: none"> Assess opportunities to improve employee feedback processes Identify 1-2 opportunities to pursue as a result of climate survey results Continue to execute Common Core communications to staff, students and community 	LEA-wide	<u><input checked="" type="checkbox"/> ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>2.4</u> <ul style="list-style-type: none"> Included in department budgets

LCAP Year 2: 2016-17

Expected Annual
Measurable
Outcomes:

Metric	Overall	White, non-Hispanic	Hispanic
School attendance			
School attendance rate	96.0%	96.2%	95.5%
Chronic absenteeism (absent for 10% of school days or more)	5.9%	3.1%	8.2%
High school graduation			
High school graduation rates	90%	94%	86%
High school dropout rates	6.4%	3.3%	9.2%
Suspension / expulsion			
Suspension rates	2.8%	1.9%	3.6%
Expulsion rates	0.055%	0.042%	0.067%
Response rate to parent survey	25%		
Climate survey results			
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	65%		
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that improve school achievement"	40%		
Percent of parents that respond "always" and "most of the time" in annual parent survey: "I feel welcome when I visit my child's school"	87%		
Percent of parents that respond "always" and "most of the time" in annual parent survey: "My child's school communicates to me in a language that I can understand"	95%		
Percent of staff who respond "always" and "most of the time" in annual staff survey: "I receive all of the information I need about the district's goals, major initiatives, and accomplishments"	60%		
Percent of district staff who respond "always" and "most of the time" in annual staff survey: "Our district's culture is characterized by a high degree of trust"	47%		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Strategy 2.1 - Coherent system of support</p> <ul style="list-style-type: none"> • Refine integrated student services system based on feedback and results • Continue to use Child, Welfare and Attendance Counselors, Student Support Counselors, and discipline personnel to provide targeted and coordinated student support • Provide transportation for students based on need • Site-based nurses and programs identify and address health issues • Programs and staff support school safety, including district police, yard duty and “Positive Behavior Interventions & Supports” program 	<p>LEA-wide but services targeted to specific school and student needs</p>	<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 <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>2.1</p> <ul style="list-style-type: none"> • Included in department budget • \$10.1M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) • \$7.8M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) • \$4.5M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) • \$4.1M (Unrestricted General Fund Base and

			Supplemental, Restricted General Fund) <u>Total</u> \$26.5M
Strategy 2.2 - Parent engagement <ul style="list-style-type: none"> Review and revise parent strategies and outcomes based on progress 	LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>2.2</u> <ul style="list-style-type: none"> \$1.0M (Unrestricted General Fund Supplemental, Restricted General Fund) <u>Total</u> \$1.0M
Strategy 2.3 - Community partnerships <ul style="list-style-type: none"> Continue activities to build leadership and other 21st century skills in students, including Associated Student Body and Athletics. Pilot post-secondary exploration experiences with high schools. 	LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>2.3</u> <ul style="list-style-type: none"> \$3.2M (Unrestricted General Fund Base) <u>Total</u> \$3.2M
Strategy 2.4 - Employee engagement <ul style="list-style-type: none"> Develop and implement 1-2 programs to enhance employee satisfaction 	LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>2.4</u> <ul style="list-style-type: none"> Included in department budgets
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:			

	Metric	Overall	White, non-Hispanic	Hispanic
	School attendance			
	School attendance rate	96.1%	96.3%	95.7%
	Chronic absenteeism (absent for 10% of school days or more)	5.6%	3.1%	7.6%
	High school graduation			
	High school graduation rates	91%	94%	88%
	High school dropout rates	5.9%	3.1%	8.5%
	Suspension / expulsion			
	Susension rates	2.7%	1.9%	3.4%
	Expulsion rates	0.054%	0.042%	0.065%
	Response rate to parent survey	27%		
	Climate survey results			
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	66%		
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that improve school achievement"	40%		
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "I feel welcome when I visit my child's school"	87%		
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "My child's school communicates to me in a language that I can understand"	95%		
	Percent of staff who respond "always" and "most of the time" in annual staff survey: "I receive all of the information I need about the district’s goals, major initiatives, and accomplishments"	70%		
Percent of district staff who respond "always" and "most of the time" in annual staff survey: “Our district’s culture is characterized by a high degree of trust”	55%			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

<p>Strategy 2.1 - Coherent system of support</p> <ul style="list-style-type: none"> • Refine integrated student services system based on feedback and results • Continue to use Child, Welfare and Attendance Counselors, Student Support Counselors, and discipline personnel to provide targeted and coordinated student support • Provide transportation for students based on need • Site-based nurses and programs identify and address health issues • Programs and staff support school safety, including district police, yard duty and “Positive Behavior Interventions & Supports” program 	<p>LEA-wide but services targeted to specific school and student needs</p>	<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 <u> </u> Other</p> <p>Subgroups:(Specify)_____</p>	<p><u>2.1</u></p> <ul style="list-style-type: none"> • Included in department budget • \$10.3M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) • \$7.9M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) • \$4.5M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) • \$4.1M (Unrestricted General Fund Base and Supplemental, Restricted General Fund)
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			<u>Total</u> \$26.8M
Strategy 2.2 - Parent engagement <ul style="list-style-type: none"> Review and revise parent strategies and outcomes based on progress 	LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>2.2</u> <ul style="list-style-type: none"> \$1.1M (Unrestricted General Fund Supplemental, Restricted General Fund) <u>Total</u> \$1.1M
Strategy 2.3 - Community partnerships <ul style="list-style-type: none"> Continue activities to build leadership and other 21st century skills in students, including Associated Student Body and Athletics. Fully implement post-secondary exploration experiences. 	LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>2.3</u> <ul style="list-style-type: none"> \$3.3M (Unrestricted General Fund Base) <u>Total</u> \$3.3M
Strategy 2.4 - Employee engagement <ul style="list-style-type: none"> Refine programs to enhance employee satisfaction 	LEA-wide	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>2.4</u> <ul style="list-style-type: none"> Included in department budgets

GOAL #3	Objective 3 – Research-based accountability and support: SJUSD will demonstrate effective, efficient and exemplary practices in all divisions, departments, and schools through two strategies:	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__
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	<ul style="list-style-type: none"> • 3.1 - Efficient and effective practices: Apply best practices from other sectors to improve all SJUSD processes • 3.2 - System of accountability: Design and implement a results-driven accountability and support system that transparently highlights areas of improvement 	Local: Close the opportunity gap, 21 st century skills, high-quality staff, efficient/effective practices, research-based accountability		
Identified Need:	SJUSD currently does not employ a systematic process to evaluate practices for efficiency and effectiveness. Historically, accountability systems have been solely dependent on lagging measures. SJUSD is changing that through the implementation of OpStat, but further improvements are needed.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	2-3 new metrics to be monitored through the Support and Accountability process (OpStat)			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 - Efficient and effective practices <ul style="list-style-type: none"> • Each department to evaluate existing processes, research best-practices, identify opportunities for improvement, and implement solutions • Build cross-divisional alignment to support execution of strategies 4.1 and 4.2, specifically certificated recruitment / induction and the development of a classified professional growth system 		LEA-wide	<u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	<u>3.1</u> Included in department budgets
3.2 - System of accountability <ul style="list-style-type: none"> • Evaluate and refine OpStat processes to improve effectiveness (this is the internal support and accountability process where school teams perform root cause analysis on student performance data, develop plans to improve, closely monitor progress, and report to district leadership 3-4 times per year) 		LEA-wide	<u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	<u>3.2</u> • \$0.5M (Unrestricted General Fund Base) <u>Total</u> \$0.5M

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Outcomes to be defined in 2015-16		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 - Efficient and effective practices <ul style="list-style-type: none"> Each department to evaluate existing processes, research best-practices, identify opportunities for improvement, and implement solutions 	LEA-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) _____	3.1 Included in department budget
3.2 - System of accountability <ul style="list-style-type: none"> Review and revise actions base on progress and feedback 	LEA-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) _____	3.2 <ul style="list-style-type: none"> \$0.5M (Unrestricted General Fund Base) Total \$0.5M

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Outcomes to be defined in 2015-16		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 - Efficient and effective practices <ul style="list-style-type: none"> Each department to evaluate existing processes, research best-practices, identify opportunities for improvement, and implement solutions 	LEA-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) _____	3.1 Included in department budget

3.2 - System of accountability <ul style="list-style-type: none"> Review and revise actions base on progress and feedback 	LEA-wide	<u>X</u> ALL <hr/> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	3.2 <ul style="list-style-type: none"> \$0.5M (Unrestricted General Fund Base) <u>Total</u> \$0.5M
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GOAL #5	Objective 5 – Aligned resources and efficient operations: SJUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management through two strategies: <ul style="list-style-type: none">• 5.1: Fiscal accountability: Develop an accountability and support system for all leaders who have budget control authority• 5.2 - Strategic resource allocation: Ensure full alignment of all site and department budgets to the strategic plan and equity policy			Related State and/or Local Priorities: 1_ <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Close the opportunity gap, allocation based on demonstrated student need, efficient and effective practices		
	Identified Need: Must continue to enhance alignment between SJUSD’s resource allocations and strategic goals and mission.					
Goal Applies to:	Schools:		All			
	Applicable Pupil Subgroups:		All			
LCAP Year 1: 2015-16						
Expected Annual Measurable Outcomes:						
	Metric			2015-16	2016-17	2017-18
	Facilities in good repair (percent of schools receiving a 'good' or 'excellent' FIT rating)			90%	90%	90%
	Percent of staff allocations based on need			100%	100%	100%
Actions/Services		Scope of Service	Pupils to be served within identified scope of service			Budgeted Expenditures

5.1: Fiscal accountability <ul style="list-style-type: none"> Fiscal staff continues to enhance budget processes to maintain alignment <ul style="list-style-type: none"> Update processes so that any budget change requires a corresponding update to the Single Plan for Student Achievement (SPSA), maintaining full alignment Further update budget codes to allow easier reconciliation between budget spend and strategic actions 	LEA-wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5.1 \$0.2M (Unrestricted General Fund Base) <u>TOTAL</u> \$0.2M
5.2 - Strategic resource allocation <ul style="list-style-type: none"> Continue to enhance school-level staffing process to best reflect needs of students and to support staff 	LEA-wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5.2 \$0.3M (Unrestricted General Fund Base) <u>TOTAL</u> \$0.3M

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:						
	Metric			2015-16	2016-17	2017-18
	Facilities in good repair (percent of schools receiving a 'good' or 'excellent' FIT rating)			90%	90%	90%
	Percent of staff allocations based on need			100%	100%	100%
Actions/Services		Scope of Service	Pupils to be served within identified scope of service			Budgeted Expenditures

5.1: Fiscal accountability <ul style="list-style-type: none"> Fiscal staff continues to enhance budget processes to maintain alignment 	LEA-wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>5.1</u> \$0.2M (Unrestricted General Fund Base) <u>TOTAL</u> \$0.2M
5.2 - Strategic resource allocation <ul style="list-style-type: none"> Continue to enhance school-level staffing process to best reflect needs of students and to support staff 	LEA-wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>5.2</u> \$0.3M (Unrestricted General Fund Base) <u>TOTAL</u> \$0.3M

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:						
	Metric			2015-16	2016-17	2017-18
	Facilities in good repair (percent of schools receiving a 'good' or 'excellent' FIT rating)			90%	90%	90%
	Percent of staff allocations based on need			100%	100%	100%
Actions/Services		Scope of Service	Pupils to be served within identified scope of service			Budgeted Expenditures

5.1: Fiscal accountability <ul style="list-style-type: none"> Fiscal staff continues to enhance budget processes to maintain alignment 	LEA-wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>5.1</u> \$0.2M (Unrestricted General Fund Base) <u>TOTAL</u> \$0.2M
5.2 - Strategic resource allocation <ul style="list-style-type: none"> Continue to enhance school-level staffing process to best reflect needs of students and to support staff 	LEA-wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>5.2</u> \$0.3M (Unrestricted General Fund Base) <u>TOTAL</u> \$0.3M

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

Original GOAL from prior year LCAP:	<p>Objective 1 - High-quality academics: SJUSD will provide a high-quality and comprehensive instructional program.</p> <p><u>Priority strategies</u></p> <p>Strategy 1.1 – School redesign: Rethink our school structures, time and space to inspire students and provide personalized and transformational learning experiences</p> <p>Strategy 1.3 – Systematic instructional framework: Implement a highly structured process for teaching which responds to student learning in real time</p> <p>Strategy 1.5 – Common core implementation: Implement new K-12 national standards in Language Arts and Mathematics that ensure all students attain deeper knowledge and skills</p> <p><u>Additional strategies</u></p> <p>Strategy 1.2 – Intervention and enrichment: Identify instructional needs of all students, including those behind and ahead of grade level, and provide an effective response to help achieve full potential</p> <p>Strategy 1.4 – Comprehensive assessment: Continuous checks for understanding that drive instruction and summative assessments that align to Common Core State Standards</p>	<p>Related State and/or Local Priorities:</p> <p>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></p> <p>COE only: 9__ 10__</p> <p>Local: <u>Close the opportunity gap, 21st century skills, efficient and effective practice</u></p>
Goal Applies to:	Schools:	ALL, unless otherwise noted. 1.1: Schools opt to apply for redesign, district grants funds to most promising proposals
	Applicable Pupil Subgroups:	ALL, unless otherwise noted. 1.2: Underperforming and accelerated students

Expected
Annual
Measurable
Outcomes:

Metric	Overall	White, non- Hispanic	Hispanic	English learner
State student performance metrics and goals to be established based on 2014-15 baseline SBAC results.	To be determined			
Elementary metrics				
Early literacy: percent of 2nd graders at grade level expectation	100%	100%	100%	
Middle school metrics				
Advanced middle school math: percent increase in 8th graders getting a B or better in Algebra I	12%			
High school metrics				
A-G graduation rate	47%		40%	
Percent of students enrolled in AP or IB classes*	-	-	-	-
Percent of students passing an AP or IB exam**	70%			
Percent of students passing the Early Assessment Program (EAP)	Not historically mandated in SJUSD. Baseline to be established through 2014-15 testing			
English Learner metrics				
AMAO 1: Percentage of ELs making annual progress				59%
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				23%
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				49%
English Learner reclassification rate				15%
All students				
Student access to standards-aligned materials	Continue to meet standards set by Williams Act			
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.			

Actual
Annual
Measur-
able
Outcom-
es:

Metric	Overall	White, non- Hispanic	Hispanic	English learner	Most recent data available
State student performance metrics and goals to be established based on 2014-15 baseline SBAC results.	To be determined				Not yet available
Elementary metrics					
Early literacy: percent of 2nd graders at grade level expectation	77%	90%	66%		Spring assessment 2014-15
Middle school metrics					
Advanced middle school math: percent increase in 8th graders getting a B or better in Algebra I	6%	3%	9%		Semester 1 2014-15
High School metrics					
A-G graduation rate	48%	58%	31%		2013-14
Percent of students enrolled in AP or IB classes*	57%	60%	46%		2014-15
Percent of students passing an AP or IB exam**	63%	71%	43%		2013-14
Percent of students passing the Early Assessment Program (EAP)	Not historically mandated in SJUSD. Baseline to be established through 2014-15 testing				Not yet available
English Learner metrics					
AMAO 1: Percentage of ELs making annual progress				54%	2014-15
AMAO 2: Percentage of ELs attaining English proficient level (less than 5 years)				22%	2014-15
AMAO 2: Percentage of ELs attaining English proficient level (More than 5 years)				37%	2014-15
English Learner reclassification rate				23%	2014-15
All students					
Student access to standards-aligned materials	Continue to meet standards set by Williams Act				2014-15
Access and enrollment in all required areas of study	SJUSD graduation requirements include coursework in all required areas of study (Sections 51210 & 51220) and will also create space for additional enrichment opportunities such as internships, seminars, CTE, senior thesis, etc.				2014-15

* This metric was originally defined as percent of 'qualified' students enrolled in AP or high level IB courses. Students can enroll in Advanced Placement (AP) courses in which they have an interest. Some AP courses do require successful completion of another course in that subject area before the student can enroll (a prerequisite). International Baccalaureate (IB) courses are only offered at San José High and enroll similarly to AP courses. SJUSD is refining its algorithm for determining if a student is prepared for advanced course enrollment. As a result, this year SJUSD is reporting enrollment as a percent of all students in 11th or 12th grade (excluding Special Day Class students). Hispanic student enrollment in AP or high level IB classes increased by 7%, from 39% in 2013-14 to 46% in 2014-15.

** Passing is defined as achieving a score that would earn the student college credit. For example, earning a 3 on an AP exam or passing an HL-level course for IB.

Additional data clarifications:

- **English Learner metric:** 61% of the English Learners who joined the District in 2009-10 as a kindergartner were reclassified by the end of fifth grade.
- **English Learner metric:** The California English Language Development Test (CELDT) assesses the level of English language proficiency of students whose primary language is not English. CELDT evaluates the listening, speaking, reading and writing skills of students. There are five levels, with one being 'Beginning' and five being 'Advanced'. The federal government uses student CELDT scores to monitor the progress of students in acquiring English and sets targets for performance via metrics referred to as Annual Measurable Achievement Outcomes (AMAO). Two of these metrics are:
 1. AMAO I measures the percent of ELs making annual progress of at least one level of proficiency each year (for example from level 1 'Beginning' to level 2 'Early intermediate').
 2. AMAO II measures the percent of ELs achieving proficiency within five years versus more than five years. The federal government specifies that levels 4 and 5 of on the CELDT assessment are considered proficient. SJUSD provides the percent of ELs who earn a 4 or a 5 on the CELDT within five years, as well as those who earn it in more than five years.
- **Middle school metric:** For the percent of students earning a B or better in advanced middle school math, there was an increase from 60.7% to 66.4% for all students, from 73.8% to 77% for white students, and 46.7% to 55.5% for Hispanic students.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<u>Strategy 1.1 (High priority):</u> • Implement Wave 1 school redesign concepts at Burnett Middle (blended learning, criterion based grading) & Lincoln High (project-based learning)	<u>1.1:</u> • \$1.1M (Unrestricted General Fund Base)	<u>Strategy 1.1 (High priority):</u> • Implemented blended learning at Burnett Middle School and project-based learning at Lincoln High School.	<u>1.1:</u> • \$0.8M (Unrestricted General Fund Base)

•Develop and plan additional redesign concepts at other schools		•\$0.1M (Unrestricted General Fund Base) <u>TOTAL</u> \$1.2M	•Formed 28-member district-wide innovation team that developed three redesign concepts that will be piloted in summer 2015. In addition, initiated redesign planning at Pioneer High School.		•\$0.09M (Unrestricted General Fund Base) <u>TOTAL</u> \$0.9M
Scope of service:	Specified schools		Scope of service:	Specified schools	
<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)_____		
<u>Strategies 1.3 & 1.5 (High priority):</u> •Teachers in every classroom implementing the instructional framework and CCSS with quality (every classroom teacher) •Administrators at every school site ensuring implementation of the instructional framework and CCSS in every classroom		<u>1.3 & 1.5</u> •\$109.9M (Unrestricted General Fund Base) •\$8.1M (Unrestricted General Fund Base)	<u>Strategies 1.3 & 1.5 (High priority):</u> •Continued implementation of instructional framework and CCSS. All teachers received 2+ days of professional development or collaboration, and 990+ teachers completed additional trainings / workshops. Through this implementation, all English Learners received integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. English Learners were offered four programs designed to support language development: Structured English Immersion, Academic Language Acquisition, Two-way Bilingual Immersion (K-12) and the International Academy. Administrators have received monthly training and increased their time spent in classrooms to support implementation. •Teachers received over 500 coaching cycles in 2014-15 to support implementation of framework and CCSS. [Note: The original \$2.6M had only		<u>1.3 & 1.5</u> •\$109.3M (Unrestricted General Fund Base) •\$8.6M (Unrestricted General Fund Base) •\$4.2M (Unrestricted General Fund

<ul style="list-style-type: none"> • Site-based instructional coaches to support teachers in implementation of the instructional framework and CCSS • District-level instructional coaches to oversee CCSS-aligned content development and provide training • (1.5 only) Content and materials aligned to CCSS 	<ul style="list-style-type: none"> • \$2.6M (Unrestricted General Fund Base) • \$2.7M (Unrestricted General Fund Base) • \$1.1M (Unrestricted General Fund Base) <p><u>TOTAL</u> \$124.4M</p>	<p><i>accounted for salaries of elementary site-based coaches. It was later updated to include secondary and benefits costs]</i></p> <ul style="list-style-type: none"> • Instructional coaches created and led the professional development described above, as well as supported the creation and scoring of student assessments. <i>[Note: ~\$1.5M that was budgeted under 4.2 professional development for 2014-15 is now captured within this line item]</i> • Elementary purchased Investigations (math), Achieve 3000, Lexia and Dreambox (ELA), and Lucy Calkins (writing). Secondary schools piloted a math curriculum and Achieve 3000 for ELA; voted to adopt SpringBoard math as primary textbook. Surveying teachers to select databases that will be more effective for accessing non-fiction text. 	<p>Base)</p> <ul style="list-style-type: none"> • \$4.4M (Unrestricted General Fund Base) • \$1.4M (Unrestricted General Fund Base) <p><u>TOTAL</u> \$127.9M</p>
<p>Scope of service: LEA-wide</p> <p><u>X</u> ALL</p> <p>OR:</p> <p>__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-wide</p> <p><u>X</u> ALL</p> <p>OR:</p> <p>__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	
<p><u>Strategy 1.2</u></p>	<p><u>1.2</u></p> <ul style="list-style-type: none"> • \$44.6M (Restricted Special Ed; Unrestricted General Fund Supplemental) 	<p><u>Strategy 1.2:</u></p> <ul style="list-style-type: none"> • NEW: Provided supplemental certificated staffing to schools with high populations of English Learners, low-income students and foster youths to increase the services and support they receive. 	<p><u>1.2</u></p> <ul style="list-style-type: none"> • \$9.0M (Unrestricted General Fund Supplemental; Restricted General Fund)

<ul style="list-style-type: none"> • Teachers and support staff to ensure special education students receive services as identified in their Individual Education Program. • Alternative pathways for students to reach academic goals including alternative classrooms, credit recovery programs, independent study, and continuation schools (Learning Options) • Site-based counselors to provide academic support and guidance on post-secondary options for students 	<ul style="list-style-type: none"> • \$6.0M (Unrestricted General Fund Base) • \$2.1M (Unrestricted General Fund Base) • \$2.5M 	<ul style="list-style-type: none"> • NEW: Added 26 Intervention Specialists to elementary and implemented new intervention strategy. Creating new strategy for secondary. • Teachers and staff continue to ensure special education students receive the services to meet their identified needs. • Continued to refine the alternative pathways offered to increase student success. Preliminary data indicates a 21-percentage point improvement in CAHSEE participation. Alternative pathways implemented Scholastic Reading Inventory (SRI) to conduct assessments that allow SJUSD to adapt support and curriculum to a specific student's needs. Also trained teachers on Common Core Standards and the instructional framework. Spend was lower than projected due to summer school expenses not yet being incorporated, as well as lower than expected student participation in MetroEd. District staff is meeting with MetroEd in June 2015 to determine how SJUSD students can better access its services. • Every 8th grader now creates an electronic 4-year plan that can result in a college application by their senior year. Students in lower grades have been trained on Infinite Campus and other college/career preparation tools. SJUSD also implemented 	<ul style="list-style-type: none"> • \$5.1M (Unrestricted General Fund Supplemental; Restricted General Fund) • \$44.8M (Restricted Special Ed; Unrestricted General Fund Supplemental) • \$4.6M (Unrestricted General Fund Base) • \$5.5M
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<ul style="list-style-type: none"> • District-level instructional coaches focused on specific subgroups • After school programs to provide additional interventions • Adaptive learning software programs to provide personalized interventions (includes hardware) • Modified graduation requirements to create flexibility for credit recovery, intervention and enrichment; standardized middle school promotion requirements • AP/IB enrollment of high potential students from target subgroups 	<ul style="list-style-type: none"> • \$1.2M (Unrestricted General Fund Base) • \$0.6M (Restricted General Fund) • No cost • \$0.1M (Unrestricted General Fund Base) <u>TOTAL</u> <u>\$57.1M</u> 	<p>Naviance, which allows Counselors to track students after graduation. Counselors are creating strategic community college partnerships and student outreach strategies to improve student post-secondary success. <i>[Note: The original \$2.1M had only accounted for elementary site-based counselors. It was later updated to include secondary.]</i></p> <ul style="list-style-type: none"> • Coaches have provided additional professional development and program support to teachers who serve English Learners and Special Education students <i>[Note: \$2.5M budget line item did not include \$1.1M that was budgeted for Instructional Aides' support of subgroups]</i> • Schools applied data to define student needs and provided targeted academic support after school. Also offered afterschool programs through third parties to provide homework support, physical activity and socio-emotional support. Each secondary school has 10 classes of credit recovery that can be 7th period or in June as summer school. Classes are 20-30 students in core classes. • In elementary, continued use of Dreambox and Lexia, and introduced Achieve 3000 (not adaptive but provides personalized interventions). For secondary, used Lexia for Special Day Class (SDC), piloted Achieve 3000 for middle schools, and piloted math program for SDC and interventions. All of these personalized learning programs are aligned to CCSS. • Adjusted graduation requirement to provide flexibility for credit recovery, intervention and enrichment. Schools now schedule students to repeat courses in which they received a D or F. Counselors 	<ul style="list-style-type: none"> • \$3.4M (Unrestricted General Fund Base; Restricted Special Ed) • \$1.0M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) • \$0.5M (Unrestricted General Fund Base) • No cost
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		<p>using students' flexible time to support college and career preparation.</p> <ul style="list-style-type: none"> • Developed algorithm to identify students who qualify for AP/IB course enrollment and set targets for all student sub-groups to be enrolled in equal proportions. Staff does targeted recruitment for underrepresented student groups. Algorithm will be refined in 2015-16 with new state assessments. 	<ul style="list-style-type: none"> • \$0.3M (Unrestricted General Fund Base and Supplemental; Restricted General Fund) <p><u>TOTAL</u> \$74.3M</p>
<p>Scope of service: Targeted student populations and schools</p> <p><u>__</u> ALL</p> <p>OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students behind grade-level</u></p>		<p>Scope of service: Targeted student populations and schools</p> <p><u>__</u> ALL</p> <p>OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students behind grade-level</u></p>	
<p><u>Strategy 1.4</u></p> <ul style="list-style-type: none"> • State-mandated and district level assessments, including placement assessments/criteria and progress monitoring assessments • Teams of teachers to create and revise CCSS-aligned assessments • Hardware for assessment administration 	<p><u>1.4</u></p> <ul style="list-style-type: none"> • \$0.8M (Unrestricted General Fund Base) • \$0.5M (Unrestricted General Fund Base) • \$0.7M (Unrestricted 	<p><u>Strategy 1.4</u></p> <ul style="list-style-type: none"> • Implemented state-mandated assessments at all grade levels and supported the administration of district-created assessments, including progress monitoring and performance-based assessments. • Teachers created CCSS-aligned assessments • Purchased computers for students to take online assessments. 	<p><u>1.4</u></p> <ul style="list-style-type: none"> • \$0.8M (Unrestricted General Fund Base) • \$0.3M (Unrestricted General Fund Base) • \$0.4M (Unrestricted

		General Fund Base) <u>TOTAL</u> \$2.0M			General Fund Base) <u>TOTAL</u> \$1.44M
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none">• Elementary will be piloting English Language Arts materials in K-5 in 2015-16. Secondary will pilot a Common Core-aligned mathematics curriculum and continue to seek research-based intervention and English Language Development materials in 2015-16.• Continue and increase communications around the Common Core State Standards, to both internal staff and external stakeholders• Increase communications around redesign efforts by creating an Innovation Newsletter and a communications strategy.			

Original GOAL from prior year LCAP:	Objective 4 – High-quality staff: SJUSD will attract, recruit, support and retain a highly effective and diverse workforce		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__	
	<u>Priority strategies:</u> <ul style="list-style-type: none"> 4.1 - Recruitment and induction: Fully implement a new and improved system for recruiting, hiring and induction 4.2 - Professional growth and evaluation system: Design and implement a professional growth system for all employees to sustain and improve performance, including effective evaluation tools, recognition for high performance, support for low performance and career pathways 		Local: <u>High-quality staff, efficient and effective practices</u>	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 2.5% or fewer teachers misassigned • 1.5% or fewer teachers without full credential 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 0.3% teachers misassigned • 0.9% teachers without full credential
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<u>Strategy 4.1</u> <ul style="list-style-type: none"> • Dedicated Recruiting and Induction Manager, staff and supplies to redesign system for recruitment, hiring and induction • Staff to support new teachers through state-mandated “Beginning Teacher Support and Assessment” system • Contracts with recruitment channels for highly talented staff (e.g., Teach for America) 	<u>4.1</u> <ul style="list-style-type: none"> • \$0.3M (Unrestricted General Fund Base) • \$0.7M (Unrestricted General Fund Supplemental) • <\$0.1M (Unrestricted Gen'l Fund Base) <u>Total</u> \$1.0M	<u>Strategy 4.1</u> <p>Implemented new recruitment process:</p> <ul style="list-style-type: none"> • Implemented new screening tool and trained 30 staff who will screen 100% of candidates in Spring 2015. Conducted 10 teacher recruitment events and created new materials to target high-needs roles. Authorized offering 51 early-hire contracts for high-needs roles. All certificated personnel hired are certified to teach English Learners. • Initiated the redesign of the induction process for new teachers. Expect it to be implemented in 2015-16. • Recruited 7 teachers through Teach for America in 2014-15. 	<u>4.1</u> <ul style="list-style-type: none"> • \$0.2M (Unrestricted General Fund Base and Supplemental) • \$0.9M (Unrestricted General Fund Supplemental) • \$0.03M (Unrestricted General Fund Base) <u>Total</u> \$1.1M
Scope of service:	LEA-wide	Scope of service:	LEA-wide

<u><input checked="" type="checkbox"/> ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		<u><input checked="" type="checkbox"/> ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
<u>Strategy 4.2</u> <ul style="list-style-type: none"> • Staff to implement the new evaluation system for teachers, as articulated in the new teacher contract, including <ul style="list-style-type: none"> ○ Dedicated teacher evaluators to provide additional feedback for new teachers and permanent teachers who do not meet standard ○ Panel made up of administrators and teachers to evaluate data and make personnel recommendations to district leadership • Ongoing professional development for site administrators and central office managers and leaders; includes dedicated internal staff and external professional development providers 	<u>4.2</u> <ul style="list-style-type: none"> • \$1.6M (Unrestricted Gen'l Fund Base) • \$2.7M (Unrestricted Gen'l Fund Base) 	<u>4.2</u> <ul style="list-style-type: none"> • 100% of 2014-15 teacher and principal evaluations were aligned to new evaluation system. <ul style="list-style-type: none"> ○ 14 Consulting Teachers provided additional feedback for new teachers and permanent teachers who did not meet standard. ○ The Teacher Quality Panel (TQP), comprised of administrators and teachers, evaluated data and made personnel recommendations to district leadership. 100% of their recommendations were accepted by leadership. ○ TQP is also responsible for ensuring the quality of evaluations. 20% of all evaluations were reviewed for quality (including 100% of evaluations that received a 'does not meet standard' rating). Professional development was provided to evaluators based on trends identified through these quality checks. • Trained administrators and teachers on new evaluation system, and provided intensive training for evaluators on how to provide effective, evidence-based feedback. In a survey of new teachers, 85% felt well-informed about the new system, and 85% felt their Consulting Teacher contributed to their professional growth. Also conducted Leadership Academy to strengthen leadership pipeline in SJUSD <i>[Note: ~\$1.5M in professional development budgeted under this action for 2014-15 is now captured under Objective 1.2's district-level instructional coaches]</i> 	<u>4.2</u> <ul style="list-style-type: none"> • \$1.6M (Unrestricted Gen'l Fund Base) • \$0.7M (Unrestricted Gen'l Fund Base)

<ul style="list-style-type: none"> Staff to redesign evaluation systems for all employees, including Principals and classified staff members (requires bargaining with labor organizations) 		<ul style="list-style-type: none"> <\$0.1M (Unrestricted Gen'l Fund Base) 	<ul style="list-style-type: none"> SJUSD's negotiations with its classified bargaining unit are on-going, and a primary focus is on implementing a new classified evaluation system. 	<ul style="list-style-type: none"> \$0.07M (Unrestricted General Fund Base) 	
		<u>Total</u> \$4.4M			<u>Total</u> \$2.3M
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> SJUSD will continue to invest further in its recruitment and induction strategies, which have not yet been fully implemented. As a result of stakeholder input: <ul style="list-style-type: none"> SJUSD has prioritized pursuing staff retention strategies in 2015-16. SJUSD will establish a consistent process for collecting retention data and create strategies to address unwanted attrition. 			

Original GOAL from	Objective 2 – Broader community and family supports: SJUSD will ensure students, staff, parents and the community are informed, satisfied and engaged	Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__
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prior year LCAP:	<u>Priority strategies:</u> • Strategy 2.4 - Employee engagement: Design and implement a responsive process that ensures employee satisfaction and engagement				Local : Specify <u>Close the opportunity gap, 21st century skills, high-quality staff</u>					
	<u>Additional strategies</u> • Strategy 2.1 - Coherent system of support: A support system that identifies and responds to at-risk students’ socio-emotional, behavioral and health needs • Strategy 2.2 - Parent engagement: Build capacity of staff and increase opportunities for families to advocate for their children • Strategy 2.3 - Community partnerships: Activities and partnerships with industry, government and other organizations to build and reinforce 21 st century skills for our students									
Goal Applies to:		Schools:	All							
		Applicable Pupil Subgroups:	All, unless otherwise noted; strategy 2.1 and 2.2 are differentiated based on student need							
Expected Annual Measurable Outcomes:	Metric	Overall	White, non-Hispanic	Hispanic	Actual Annual Measurable Outcomes:	Metric	Overall	White, non-Hispanic	Hispanic	Most recent data available
	School attendance					School attendance				
	School attendance rate	94.4%				School attendance rate	95.7%	96.0%	95.1%	2014-15
	Chronic absenteeism (absent for 10% of school days or more)	10.8%				Chronic absenteeism (absent for 10% of school days or more)	6.5%	3.2%	9.4%	2014-15
	High school graduation					High school graduation				
	High school graduation rates	84.5%		77.5%		High school graduation rates	85.6%	92.7%	78.0%	2013-14
	High school dropout rates	8.0%		11.0%		High school dropout rates	7.4%	4.0%	10.7%	2013-14
	Suspension / expulsion					Suspension / expulsion				
	Suspension rates	4.5%				Suspension rates	3.0%	1.9%	4.0%	2014-15
	Expulsion rates	0.13%				Expulsion rates	0.05%	0.00%	0.07%	2014-15
	Response rate to parent survey	20%				Response rate to parent survey	21%			2014-15
	Climate survey results					Climate survey results				
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	63%				Percent of parents that respond "always" and "most of the time" in annual parent survey: "I am invited to participate in decisions that affect the school community"	61% Data is preliminary			2014-15
	Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that improve school achievement"	33%				Percent of parents that respond "always" and "most of the time" in annual parent survey: "I participate in decisions that improve school achievement"	38% Data is preliminary			2014-15
2014-15 data is shown year-to-date										
LCAP Year: 2014-15										
Planned Actions/Services					Actual Actions/Services					

		Budgeted Expenditures		Estimated Actual Annual Expenditures
<u>Strategy 2.4</u> • Redesign annual climate survey administered to all students, parents and staff members to collect baseline data on engagement		<u>2.4</u> • <\$0.1M (Unrestricted Gen'l Fund Base) <u>Total</u> <\$0.1M	<u>Strategy 2.4</u> • Over 27,000 SJUSD stakeholders participated in climate surveys in 2014-15. Staff and students participated in an online survey. 2,066 staff participated in the survey with a 67% response rate. 21,516 students participated in the student survey with a participation rate of 87%. Parents had the choice to fill out the survey online or in paper form. 911 parents took the survey online and 3,389 took the paper version of the parent survey for a total response rate of 21%.	<u>2.4</u> • \$0.02M (Unrestricted Gen'l Fund Base) <u>Total</u> \$0.02M
Scope of service:	LEA-wide		Scope of service:	LEA-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)_____	
<u>Strategy 2.1</u> • Guidance counselors, dropout prevention counselors, discipline personnel • Transportation for students based on need		<u>2.1</u> • \$9.8M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) • \$7.9M (Unrestricted General Fund)	<u>Strategy 2.1</u> • Launched crisis support team with 2+ resources that provided over 220 instances of crisis support to students. New School Linked Services Coordinator has increased referrals to services by 18% (to over 1,400 referrals). • Provide transportation for homeless and foster youth, as needed	<u>2.1</u> • \$9.7M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) • \$7.2M (Unrestricted General Fund)

<ul style="list-style-type: none">• Site-based nurses and programs to identify and handle health issues• Programs and staff that support school safety, including district police, yard duty and “Positive Behavior Interventions & Supports” program		Base and Supplemental, Restricted General Fund) <ul style="list-style-type: none">• \$4.0M (Unrestricted General Fund Base and Supplemental, Restricted General Fund)• \$4.0M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) Total \$25.7M	<ul style="list-style-type: none">• Site-based health programs and staff continue to serve students. Vision to Learn provided glasses to over 700 K-5 students in 2014-15.• Implemented new policies and intervention strategies that reduced suspensions ~26% and expulsions by 60% compared to last year at this time.		Base and Supplemental, Restricted General Fund) <ul style="list-style-type: none">• \$4.1M (Unrestricted General Fund Base and Supplemental, Restricted General Fund)• \$3.6M (Unrestricted General Fund Base and Supplemental, Restricted General Fund) Total \$24.6M
Scope of service:	Differentiated based on student need		Scope of service:	Differentiated based on student need	
<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)_____		
<u>Strategy 2.2</u> <ul style="list-style-type: none">• Staff to engage parents through parent education programs and site-based classes		<u>2.2</u> <ul style="list-style-type: none">• \$1.0M (Unrestricted General Fund Supplemental,	<u>Strategy 2.2</u> <ul style="list-style-type: none">• Launched Parent University and hosted 3 sessions, with 100-160 attendees at each, building parent skills and advocacy. Have also hosted multiple parent workshops with over 380 parents participating to		<u>2.2</u> <ul style="list-style-type: none">• \$1.0M (Unrestricted General Fund Supplemental,

	Restricted General Fund)	build computer, language or parenting skills. • Launched awareness campaign on Common Core Standards and new assessments. It reached over 20,000 parents, and efforts will continue into 2015-16.	Restricted General Fund)
	Total \$1.0M		Total \$1.0M
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<u><input checked="" type="checkbox"/> ALL</u>		<u><input checked="" type="checkbox"/> ALL</u>	
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)_____	
<u>Strategy 2.3</u> • Activities to build leadership and other 21 st century skills in students, including Associated Student Body and Athletics	<u>2.3</u> • \$2.8M (Unrestricted General Fund Base) <u>TOTAL</u> \$2.8M	<u>Strategy 2.3</u> • Supported a diversity of athletic and extracurricular activities for secondary students as they developed their 21 st century skills.	<u>2.3</u> • \$2.7M (Unrestricted General Fund Base) <u>TOTAL</u> \$2.7M
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<u><input checked="" type="checkbox"/> ALL</u>		<u><input checked="" type="checkbox"/> ALL</u>	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> • Parent University has had great attendance and engagement, while other efforts have had variable success. SJUSD will complete a parent needs assessment to better adapt engagement efforts to what parents want. • The climate survey provides the district excellent information, but SJSUD has not yet developed a clear process to review the results with all of its stakeholders in a timely fashion and in a way that drives action. This will be on the 2015-16 workplan as well. 		

Original GOAL from prior year LCAP:	Objective 3 – Research-based accountability and support: SJUSD will demonstrate effective, efficient and exemplary practices in all divisions, departments, and schools.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__	
	<u>Priority strategies:</u> <ul style="list-style-type: none"> • 3.1 - Efficient and effective practices: Apply best practices from other sectors to improve all SJUSD processes • 3.2 - System of accountability: Design and implement a results-driven accountability and support system that transparently highlights areas of improvement 		Local : Close the opportunity gap, 21 st century skills, high-quality staff, efficient/effective practices, research-based accountability	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Outcomes to be defined in 2014-15		Actual Annual Measurable Outcomes:	Outcomes to be defined in 2014-15
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures	
<u>Strategy 3.1</u> <ul style="list-style-type: none">Each department to evaluate existing processes, research best-practices, identify opportunities for improvement, and implement solutions		<u>3.1</u> Included in department budgets	<u>Strategy 3.1</u> <ul style="list-style-type: none">Refined Single Plan for Student Achievement (SPSA) to ensure school plans aligned to district strategic plan and made document more accessible and actionableUpgraded wireless bandwidth at all SJUSD sites to support new academic programs and Common Core implementationImproved Technology Help Desk ticket system to reduce response time on requests by 73% (11/2014 to 3/2015)Consolidated Technology & Information Services department to increase efficiency in providing sites with technology, data, research and analysis supportAnalyzing student outcomes to identify scalable intervention programs at the student, site, and system level (to be completed Summer 2015).		<u>3.1</u> Included in department budgets
Scope of service:	LEA-wide		Scope of service:	LEA-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)_____		
<u>Strategy 3.2</u> <ul style="list-style-type: none">Staff to develop and implement a replicable process for improving Key Performance Measures (i.e., OpStat, a system of support and accountability where school teams perform root cause analysis on student performance data, develop plans to improve,		<u>3.2</u> <ul style="list-style-type: none">\$0.6M (Unrestricted Gen'l Fund Base)	<u>Strategy 3.2</u> <ul style="list-style-type: none">All principals participated in four accountability sessions to review progress achieved and refine plan. SJUSD created data dashboards on student performance and introduced rubric of expectations to guide schools' strategies. Provided cross-		<u>3.2</u> <ul style="list-style-type: none">\$0.5M (Unrestricted Gen'l Fund Base)

closely monitor progress, and report to district leadership 3-4 times per year) • Staff to develop and implement a transparent system of accountability for school performance		<u>TOTAL</u> \$0.6M	departmental support for principals and hosted sessions to allow them to share best practices. • Introduced new key performance measures that are now monitored in data dashboard: students on track for A-G graduation and SAT/ACT participation and results.		<u>TOTAL</u> \$0.5M
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		• Identify single measure for middle school mathematics and begin tracking additional key performance measures in OpStat • Evaluate OpStat process • Continue to refine supports for principals in preparing and executing OpStat plans			

Original GOAL from prior year LCAP:	Objective 5 – Aligned resources and efficient operations: SJUSD will align resources to the strategic plan and equity policy and demonstrate cost-effective budget management.		Related State and/or Local Priorities: 1 <u> X </u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__	
	<u>Priority strategies:</u> <ul style="list-style-type: none"> 5.2 - Strategic resource allocation: Ensure full alignment of all site and department budgets to the strategic plan and equity policy <u>Additional strategies:</u> <ul style="list-style-type: none"> 5.1: Fiscal accountability: Develop an accountability and support system for all leaders who have budget control authority 		Local : Close the opportunity gap, allocation based on demonstrated student need, efficient and effective practices	
Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 90% of facilities in good repair (FIT rating of good or excellent) 100% of staff allocations based on need 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> 91.3% of facilities in good repair (FIT rating of good or excellent) 100% of staff allocations based on need
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<u>Strategy 5.2</u> <ul style="list-style-type: none"> Fiscal staff to redesign school-level staffing process to reflect needs of students (for example, schools with significant populations of high-need students will have higher levels of staffing to meet those needs) 	<u>5.2</u> \$0.3M (Unrestricted Gen'l Fund Base) <u>TOTAL</u> <u>\$0.3M</u>	<u>Strategy 5.2</u> <ul style="list-style-type: none"> Staffing process based 100% on school-level needs, with schools that have significant populations of high-needs students receiving higher staffing levels. See Exhibit 5.2 below for an overview of the staffing allocation. 	<u>5.2</u> \$0.3M (Unrestricted Gen'l Fund Base) <u>TOTAL</u> <u>\$0.3M</u>
Scope of service: LEA-wide		Scope of service: LEA-wide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<u>Strategy 5.1</u> <ul style="list-style-type: none"> Dedicated portion of Fiscal staff time to act as budget point person for all managers with budget control (includes principals) 	<u>5.1</u> \$0.2M (Unrestricted Gen'l Fund Base) <u>TOTAL</u>	<u>Strategy 5.1</u> <ul style="list-style-type: none"> Increased budget supports for school principals, providing central points of contact and tutorials. Began to realign historic budget codes with strategic plan. 	<u>5.1</u> \$0.2M (Unrestricted Gen'l Fund Base) <u>TOTAL</u>

		\$0.2M			\$0.2M
Scope of service:	LEA-wide		Scope of service:	LEA-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?		<ul style="list-style-type: none">• Update processes so that any budget change requires a corresponding update to the Single Plan for Student Achievement (SPSA), maintaining full alignment• Further update budget codes to allow easier reconciliation between budget spend and strategic actions			

EXHIBIT 5.2 – STAFF RESOURCE ALLOCATIONS

SJUSD is committed to strategically allocating funds and resources to ensure we achieve the goals stated in our strategic plan and LCAP; furthermore, given the landmark Equity Policy passed by the Board of Education in 2010, we also recognize that differential support and resources are required to achieve equitable outcomes for all students. **The total pool of general funds under the LCAP for 2015-16 is \$316M** (note that updated figures from the Governor’s May revision are not included in these budget projections). The vast majority of these funds (77%) is dedicated to the direct implementation of OPPORTUNITY21 and aligns with the goals articulated in the LCAP. The remaining areas of expenditure (23%) are required in order to operate a school system and organization; for example, utilities, accounting, transactional human resources, custodial services, payroll, routine maintenance, etc.

Objective 5 is focused on maximizing the funds dedicated to our strategic goals, an amount that totals \$245M (77% of the total LCAP budget). In order for us to achieve our vision and mission, we must invest our resources in the areas that matter most. These funds are allocated as follows:

Fund allocation to OPPORTUNITY21 Strategic Plan Objectives (ordered based on community priority)

Objective 1 (High-quality academics) = 86%

Objective 4 (High-quality staff) = 1%

Objective 2 (Broader community and family supports) = 12%

Objective 3 (Research-based accountability and support) = <1%

Objective 5 (Aligned resources and efficient operations) = <1%

As noted above, Strategy 5.2 (strategic resource allocation) specifies that the district will reallocate resources based on student need. SJUSD first implemented this new staffing process for 2014-15, and we have continued and refined it for the 2015-16 year. The first step in effective allocation was to analyze the individual needs of our school sites and plan for 2015-16 staffing based on those needs. SJUSD allocates three types of resources to each of our schools:

- **Base academic resources:** The district created a formula to ensure each school is first provided a qualified teacher in every classroom and a qualified principal at every school site. This includes ensuring each school site has the appropriate Special Education teachers and supports as well.
- **Core support resources:** Next, the district assessed the student needs at each school to provide additional non-academic support resources, such as nurses, counselors, and speech and language pathologists. In secondary, this also includes providing academic counselors and directors for athletic and student activities.
- **Supplemental resources:** Then, based on the demographic profile of each school, additional staff were allocated to support high need students as defined by the state (i.e., low income, English learners and foster youth). Schools have the flexibility to deploy these resources to the roles that will most effectively serve these target students. Some schools chose to hire additional classroom teachers in 2014-15, while others opted to hire Intervention Specialists.

The tables below illustrate the formula used and outcomes of this allocation of resources based on need. All students receive roughly the same level of base academic resources. However, schools with high concentrations of low-income students, ELs and foster youth receive incremental core and supplemental staff for academic and non-academic interventions. These roles are intended to provide additional targeted support for the students who need it most.

	Ratio <i>(Full time equivalent (FTE) of staff per number of specified students)</i>	Rationale
Base staffing		
Classroom teachers (Transitional Kindergarten - 3rd grade)	1.0 FTE per 30 students	Teacher contract Section 13110
Classroom teachers (4th grade - 5th grade)	1.0 FTE per 31 students	Teacher contract Section 13110
Classroom teachers (6th grade - 8th grade)	1.0 FTE per 31 students	Teacher contract Section 13213
Classroom teachers (9th grade - 12 grade)	1.0 FTE per 33 students	Teacher contract Section 13213
Classroom teachers (Flexible staffing)	0.2 FTE per 90 elementary students or 0.2 FTE per 135 middle students	Additional staff to allow for site flexibility
Resource Specialist Program (RSP)	1.0 FTE per 28 RSP students	Teacher contract Section 35110
Special Day Class (SDC) Program	1.0 FTE per 12-14 SDC students	Teacher contract Section 35410
Mainstreaming SDC	0.2 FTE per 25-26 SDC students	Additional staff to allow for SDC students to join general education classrooms
Speech and Language Pathologists	1.0 FTE per 55 RSP/SDC students	Teacher contract Section 35642
Adaptive PE	1.0 FTE per 55 RSP/SDC students	Teacher contract Section 35646
Principal/Assistant Principal (TK - 5th grade)	1.0 FTE per 450 students 1.0 FTE beyond initial 450 students, or over 800	Based on 1.0 Administrator overseeing 15 elementary teachers; ratio determined based on time requirements for effective coaching, support and evaluation
Principal/Assistant Principal (6th grade - 8th grade)	1.0 FTE per 387 students 1.0 FTE per 387 students beyond initial 387	Based on 1.0 Administrator overseeing 15 secondary teachers; ratio determined based on time requirements for effective coaching, support and evaluation
Principal/Assistant Principal (9th grade - 12th grade)	1.0 FTE per 412 students 1.0 FTE per 412 students beyond initial 412	Based on 1.0 Administrator overseeing 15 secondary teachers; ratio determined based on time requirements for effective coaching, support and evaluation
Additional Core Staffing		
Academic counselors (6th grade - 12th grade)	0.2 FTE per 135 students	Maintains higher level of counselors based on research and student need
Athletics/activities (9th grade - 12th grade)	0.2 FTE per 360 students	Maintains existing ratios with increases for schools with larger enrollment
Instructional coaches (TK - 12th grade)	1.0 FTE per 30 teachers	Maintains higher level of coaches to ensure appropriate supports are being provided at each school site
Student Support Counselor	0.5 FTE per 300 students who are low-income, below poverty line (double weighted) and high truancy	Based on data demonstrating highest need student populations for support
Nurses	90% of nurse FTE allocated based on student need: low-income (double weighted), Special Education and prevalence of diseases that requires constant monitoring (e.g., diabetes)	Based on data demonstrating highest need student populations for health support
Supplemental staffing		
Additional resources (e.g. Intervention Specialists, classroom teachers)	0.2 FTE per 30 students of qualified subgroups in elementary, per 31-33 in secondary	Per LCFF, additional staff to serve students of qualified subgroups
Assistant Principal (TK - 5th grade)	1.0 FTE per 450 students of qualified subgroups and Special Education	Per LCFF, additional staff to serve students of qualified subgroups
Assistant Principal (6th grade - 8th grade)	1.0 FTE per 387 students of qualified subgroups and Special Education	Per LCFF, additional staff to serve students of qualified subgroups
Assistant Principal (9th grade - 12th grade)	1.0 FTE per 412 students of qualified subgroups and Special Education	Per LCFF, additional staff to serve students of qualified subgroups

Demographic profile of schools	Number of schools	Total number of students	Avg % low income	Avg % EL	Total number of foster youth
Schools with less than 25% low income	7	6,693	8%	6%	11
Schools with 25-50% low income	11	10,127	31%	12%	20
Schools with 50-75% low income	9	7,818	54%	25%	28
Schools with greater than 75% low income	13	7,019	76%	52%	25
Total / average	40	31,657	42%	23%	84

Note: Does not include Learning Options

Note: Foster youth as of October 2014 census

Demographic profile of schools	FTEs allocated per 200 students		
	Base academics: Classroom teachers and administrators	Core supports: Counselors, nurses, speech/ language, coaches	Supplemental: Intervention Specialists, additional teachers
Schools with less than 25% low income	7.6	0.8	0.2
Schools with 25-50% low income	8.3	0.9	0.5
Schools with 50-75% low income	8.4	1.1	0.9
Schools with greater than 75% low income	8.2	1.3	1.2
Total / average	8.2	1.0	0.7

FTE = full-time equivalent

Demographic profile of schools	Ratio of students to instructional resources		
	With Base allocation only*	With Base + Supplemental allocation*	Reduced student ratio from supplemental funds
Schools with less than 25% low income	26.3	25.6	0.7
Schools with 25-50% low income	24.1	22.6	1.5
Schools with 50-75% low income	23.7	21.3	2.4
Schools with greater than 75% low income	24.4	21.2	3.2
Total / average	24.5	22.5	2.0

*For numbers shown as ratios, lower values indicate higher levels of staffing

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:	\$14,555,465
<p>For the 2015-2016 school year, the district is budgeting for a 48% unduplicated count of English learners, low-income students, and foster youth per the LCFF. Based on enrollment figures, we expect an estimated supplemental amount of approximately \$14.6M. However, SJUSD intends to spend \$15.4M (\$850,000 over the supplemental allocation) in order to improve or increase services to these students.</p> <p>SJUSD reconfigured its budget to direct supplemental funds to our highest need schools based on their populations of low-income, English learner, and foster youth (see pages 94-97). The district decision to meaningfully shift funds towards our highest need students goes above and beyond state requirements. We believe this methodology will result in the required support for at-risk youth while still maintaining high-quality services for all students. The District is applying the \$15.4M in supplemental funds to enhance the services and actions for low-income, foster and English Learner pupils through the following supports:</p> <ul style="list-style-type: none"> • \$8.3M (54%) for additional classroom staff, including classroom teachers and Intervention Specialists, at schools with high populations of unduplicated pupils (see page 94 for methodology). These are supplemental teachers that can be deployed in a variety of ways to meet the needs of students. Schools are responsible for determining the specific activities of supplemental teachers to support these target student populations. School plans (also known as the Single Plan for Student Achievement) will articulate these specific actions. All SJUSD teachers are certified to teach English Learners and responsible for ensuring that ELs receive integrated (embedded across all content) or designated (provided in a specific block of time) English Language Development. • \$3.1M (20%) for additional Assistant Principals at schools with high populations of unduplicated pupils (see page 94 for methodology). These administrators are responsible for providing additional support for target students, including monitoring data and performance, developing intervention plans that are customized to each student, supporting and coaching teachers to execute against plans, and working with parents to address the whole child. • \$2.5M (16%) is provided to schools with high populations of unduplicated pupils. The school's leadership and School Site Council will determine 	

how best to deploy these supplemental dollars to enhance instructional opportunities for low-income, EL, and foster youth populations. This decision-making included extensive engagement of both staff and community members. In 2014-15, schools chose to hire the roles that best suited the needs of their students, including additional classroom teachers, Intervention Specialists, Visual Performing Arts or Spanish teachers, or an International Baccalaureate Coordinator.

- \$1.3M (8%) is provided for resources to strengthen instruction for English Learners. This includes providing additional coaches and aides at schools with high EL populations. These individuals will support EL instruction, provide tutorials, and assess the development of language proficiency.
- \$0.2M (2%) is provided for Central Office positions to support the administration of supplemental programs, such as English Learner instruction.

SJUSD has enhanced the systems surrounding both the planning and budgeting processes for schools to advance, among other things, the appropriate use of supplemental funds. Each Single Plan for Student Achievement (SPSA) articulates how the school will spend its supplemental funds to advance key student achievement measures. Each action step, if necessary, is linked to a budget allocation so that stakeholders can see how those funds are being used at the school site. The personnel allocations included in the SPSA are derived from the school staffing sheets that mirror the base and supplemental allocation method from the state (see page 89 for methodology). Before funding can be spent, the SPSA is reviewed and approved by the School Site Council (SSC). Further, a review by the Central Office staff also ensures there is alignment and clarity in the SPSA to both the goals of the LCAP and appropriate use of funds. This multistep process ensures the supplemental funds are applied to services and supports for our English Learners, low-income students and foster youth.

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.

5.65%	%	<p>This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils. For the 2015-16 school year, San José Unified received \$4.25M in additional supplemental funds compared to 2014-15. This increase has been used to provide additional school-based personnel who can provide appropriate support for high-need students.</p> <ul style="list-style-type: none"> • \$2.8M (65%) for additional classroom teachers at schools with high populations of unduplicated pupils. • \$0.6M (15%) for additional Assistant Principals at schools with high populations of unduplicated pupils. • \$0.4M (10%) is provided to schools with high populations of unduplicated pupils. The school's leadership and School Site Council will determine how best to deploy these supplemental dollars to enhance instructional opportunities for low-income, EL, and foster youth populations.
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- \$0.4M (10%) is provided for resources to strengthen instruction for English Learners. This includes providing additional coaches and aides at schools with high EL populations. These individuals will support EL instruction, provide tutorials, and assess the development of language proficiency.

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.