

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

Introduction:

LEA: Santa Clara Unified School District

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LCAP Year: 2015-2018

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.

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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>The Santa Clara Unified School District (SCUSD) continues to support a collaborative and participatory approach in the LCAP Annual Update and Review process. This year the process was enhanced, as the SCUSD Board of Trustees, Parents and the Community have also engaged in development of the District's Strategic Plan. By design, the process for development of the Strategic Plan has been intricately intertwined with the LCAP Update and Review process, to ensure that both plans reflect Board and local priorities, while remaining true to their unique purpose.</p> <p>A review of last year's LCAP by District Staff, resulted in the need to critically evaluate the large number of goals within the LCAP, with the intent to reduce the number of goals and to ensure alignment with the developing Strategic Plan. Opportunity for Stakeholder input in identifying goals for re-mapping, and Strategic Plan Alignment was provided through LCAP/Strategic Plan Community Conversations, and the LCAP Survey. The process for receiving input involved reviewing Update progress and rating areas of continued priority, reviewing Strategic Planning/LCAP priorities, and rating areas of priority.</p> <p>The Involvement Process this year allowed for multiple pathways and opportunities for Stakeholders to participate. The pathways included providing input at the following meetings:</p> <p>DELAC: February 11, 2015 Community Conversations: (UTSC/CSEA/ Community - March 16, 2015 & March 24, 2015 PTSA: March 2, 2015 Community Advisory Committee: March 25, 2015</p> <p>Stakeholder input was also received through the LCAP Survey, which was designed to provide a broad perspective from various Stakeholders i.e. school site staff,</p>	<p>During the ongoing process of progress monitoring, updating and reviewing the original 20 LCAP Goals, District staff and other feedback sources, indicated the need for critical analysis of each of the twenty goals. Through this process, it was determined that many of the original goals could be considered as Action Steps, under a more Broad Goal that would align with the developing Strategic Plan. Stakeholder input obtained through the Surveys, Community Conversations, and Strategic Planning Teams identified the following on priority areas to consider in the re-mapping and revising of LCAP goals:</p> <ul style="list-style-type: none"> • Safe and Clean learning environments • Class size reduction • College Readiness-Rigorous Coursework • Access to Technology • Options for Career Pathways • Parent Engagement <p>The Stakeholder identified priorities above, a review of available district data, and reflections from the Annual Update Section supported the identification of needs, and informed the re-mapping process.</p> <p>Appendix B (attached) provides a matrix that reflects alignment of the re-mapped 20 goals, the five new Broad LCAP goals, alignment of the new goals with the 8 State Priorities, and alignment with Strategic Planning Team goals.</p>

District staff, parents, and community members. A highlight for the LCAP Update and Review this year, was the opportunity to include input from each school, and the requirement to include “student voice” in the process. This objective was met by having a student friendly survey and focus group questions as a framework for gathering student input.

Advisory Council Meetings

Beginning in February, LCAP Update meetings were scheduled with the District English Learner Advisory Committee (DELAC) (February 11, 2015), the Community Advisory Committee (March 25, 2015), and the Parent Teacher Student Association (PTSA) (March 2, 2015) to review the overall purpose of the LCAP, and to provide an update as to progress made toward established goals for this year. As metrics for many of academic achievement goals were unavailable, and continue to be pending, available information was provided on goals based on the 3 Broad Categories of Conditions of Learning, available data on Pupil Achievement, and school and district level information on Engagement and activities and events that reflect improvements in levels of parent involvement, as well as information reflecting school connectedness and school climate, with available data (California Healthy Kids Survey). After presenting the progress update, Advisory Council Members were asked to participate in the LCAP Survey to provide input on areas of progress, priority areas on which the district should continue to focus, and input of ways to improve the LCAP process.

LCAP/Strategic Plan Community Conversations

Working with the District’s Consultant for Strategic Planning, joint meetings were held (dates) to engage Stakeholders in both the high level visioning for the Strategic Plan, and considerations for areas of continued priority and focus for the LCAP. Through the Strategic Planning Process, Nine Teams reflect local priorities of

1. College Readiness
2. Career Readiness
3. Safety and School Climate
4. Technology
5. Family Engagement

6. Business and Partnerships
7. Facilities
8. Culture of Excellence
9. Financial Sustainability

Of the Strategic Planning Teams, seven of the nine (#'s 1-7) align with the 8 State priorities as reflected in the LCAP. Through a "World Café Activity, Stakeholders actively rotated through stations participating in reviewing recommendations being made by Strategic Planning Team, alignment of each recommendations to Original LCAP Goals, to provide comments and feedback on the recommendations, to prioritize focus areas to be considered during the re-mapping of the original 20 goals under Boarder goals, that would support both the Strategic Plan and LCAP Priorities. Translation services in Spanish, Punjabi, and Vietnamese were available for the Community Meetings.

LCAP Surveys

To provide an additional opportunity to receive input and feedback from Stakeholders, an LCAP Survey was conducted. Surveys were available for Stakeholders to complete after the Advisory and Community Meetings, and were available on-line access or via a paper copy. Surveys were translated and available in Spanish, Vietnamese and Punjabi, and were also uploaded to the District website for easy around the clock access.

School level surveys were also conducted. Principals were providing a brief power point presentation with a progress update, for use in parent or School Site Council meetings. Principals were asked to host their site meetings in locations where attendees were able to complete the surveys on-line (i.e. school computer lab), after the brief presentation. Principals were also asked to select a small group of students to participate in providing student input by taking the student survey, or participating in a small focus group with guided questions.

As this was the first year utilizing an LCAP survey, response levels were not as high as we would have preferred. However, approximately 372 surveys were

<p>completed, from school and general stakeholders, with all schools represented in that number. Student voice was obtained through 267 responses from across all levels, elementary, middle, and High School. 33 Surveys were received directly from members of Advisory Councils.</p>	
<p>Annual Update:</p> <p>Stakeholder involvement in the annual update and input for revisions is reflected in the processes noted in the section above.</p> <p>Additionally, on May 12, a meeting Joint Advisory Council Meeting was held with members from the DELAC, Parent Teacher Student Association, and Community Advisory Committee, to review further progress updates on the original LCAP goals and to review the Draft LCAP. Members participated in small group review and discussion of the status of the original LCAP goals, progress made toward achievement of expected outcomes, and a review of the planned and actual actions. Information was shared on the on the status of district achievement data and required State metrics that would be available in the Fall.</p> <p>A review of the re-mapped LCAP goals was conducted, along with a draft proposals for the revised the LCAP goals. Council members provided input and feedback throughout the meeting. Additional written feedback will be received from the Councils through May 22. The Superintendent will provide written responses to Council feedback, prior to the adoption of the new LCAP.</p> <p>Some Advisory Council groups have additional meetings pending, for further review of the Annual Update information, with opportunity to provide further feedback through May 26.</p>	<p>Annual Update:</p> <p>Ongoing progress monitoring, and updating of each of the original 20 LCAP goals, along with feedback from Stakeholders regarding focus and priority areas as noted from Community Conversations, and Survey input, resulted in re-mapping of the original 20 goals into the creation of five new broad LCAP goals.</p> <p>Careful consideration was made to ensure Stakeholders that priority areas remain evident, and were maintained during the re-mapping process. The proposed five new broad goals were reviewed to ensure alignment with the States 8 priorities, and considered the progress made on the Annual Update, current needs as evidenced by available district data, local priorities, and alignment with the Strategic Plan (see Appendix B for re-mapping matrix).</p>

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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GOAL: 1	All students will be educated in safe and clean, 21st century learning environments.			Related State and/or Local Priorities: 1__x 2__ 3__ 4__ 5__ 6__x 7__ 8__ COE only: 9__ 10__ Local: Specify __Strategic Plan- Technology, Safety/School Climate
Identified Need:	1. Need for new, modern facilities was established through stakeholder input through the strategic planning process as well as through voter approval of local bonds specifically for facilities. 2. Based on the stakeholder survey data (including CHKS, LCAP and site surveys), and the SCCM device Inventory, there is a need to increase access and support for robust 21st Century Learning environments, including access to technology for both teachers and students. 3. Based on districtwide CHKS School Climate Module administered at secondary level, the need was identified to increase student perception of school and building cleanliness.			
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Base line of the computer work stations; set a goal to reduce the median age of workstations			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1.1 Establishing standards for new architecture and infrastructure (Strategic Plan Facilities and Technology)		__xALL ----- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1.1 \$1,000 (Materials and supplies Res 0000 CC 072020	

<p>1.2 Explore innovative classroom environments that promote problem solving and collaboration (Strategic Plan Facilities and Technology)</p>	Existing classrooms and modernization projects	<p><u>x</u>ALL ----- - OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>1.2 No additional costs</p>
<p>1.3 Institutionalize continuous training opportunities for technically proficient staff (Strategic Plan Technology)</p> <ul style="list-style-type: none"> Increasing training capacity by hiring 3 additional Ed Technology TOSAs Provide Technology Professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference) Hold Educational Technology Summer Institute for 25 teachers Ed Tech TOSAs will co-plan all content area professional development with content area TOSAs 	<p>All teachers</p> <p>25 teachers</p> <p>TOSAs</p>	<p><u>x</u> ALL ----- - OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>1.3 \$240,000 2 FTE Res - 0000 CC-021120</p> <p>\$120,000 1 FTE Res-0003 CC-403500</p> <p>\$45,000 (Travel/conf) Res-9010 CC-916300</p>
<p>1.4 Institutionalize continuous commitment to support the infrastructure by: (Strategic Plan Technology)</p> <ul style="list-style-type: none"> Increase IT staff and tools such as online/on demand technical support and on site support for technology Assure that new employees are issued technology that is required to fulfill job requirements Support sites in acquiring classroom technologies for students 	IT staff	<p><u>x</u> ALL ----- - OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Tech/Maintenance/Upgrades Res-0000 CC-018106</p>

<ul style="list-style-type: none"> Decrease the median age of workstations 			
1.5 Provide annual safety and disaster preparedness procedures and protocols to sites and district office (Strategic Plan Facilities).	All staff	<u>x</u> ALL ----- - OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Contracted Services/Safety Training Res-0000 CC- 083000
1.6 Establish structures to create safe and healthy environments for students and staff by lowering class size as defined by GSA in grades K-3 (Strategic Plan Facilities)	K-3	<u>x</u> ALL ----- - OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	
1.7 Implement a process to define and periodically review the elements necessary for school site facilities including industry standards for CTE classrooms. (Strategic Plan Facilities and Career Readiness)	All	<u>x</u> ALL ----- - OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	No additional cost

1.8 Support secondary school sites in analyzing survey data related to student perceptions of clean learning environments and goal-setting around improvement of the perceptions.	Grades 9-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional cost
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Build any new architecture and infrastructure using new standards identified in year 1 (Strategic Plan Facilities and Technology).	new construction projects	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1.1 \$1,000 (Materials and supplies Res 0000 CC 072020
1.2 Begin to transform existing facilities that are flexible for new technologies and evolving instructional practices (Strategic Plan Facilities and Technology).	existing classrooms and modernization projects	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1.2 No additional costs

<p>1.3 Institutionalize continuous training opportunities for technically proficient staff (Strategic Plan Technology)</p> <ul style="list-style-type: none"> • Provide Technology Professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference) • Hold Educational Technology Summer Institute for 25 teachers • Ed Tech TOSAs will co-plan all content area professional development with content area TOSAs 	All teachers	<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)_____	1.3 \$240,000 2 FTE Res - 0000 CC-021120
	25 teachers		\$120,000 1 FTE Res-0003 CC-403500
	TOSAs		\$45,000 (Travel/conf) Res-9010 CC-916300
<p>1.4 Institutionalize continuous commitment to support the infrastructure by: (Strategic Plan Technology)</p> <ul style="list-style-type: none"> • Assure that new employees are issued technology that is required to fulfill job requirements • Support sites in acquiring classroom technologies for students • Decrease the median age of workstations 	IT staff	<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)_____	Tech/Maintenance/Upgrades Res-0000 CC-018106

1.5 Provide annual safety and disaster preparedness procedures and protocols to sites and district office (Strategic Plan Facilities).	All staff	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Contracted Services/Safety Training Res-0000 CC- 083000
1.6 Establish structures to create safe and healthy environments for students and staff by lowering class size as defined by GSA in grades K-3 (Strategic Plan Facilities)	K-3	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Continue to use updated building standards in any new building projects (Strategic Plan Facilities and Technology).	New construction projects	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1.1 \$1,000 (Materials and supplies Res 0000 CC 072020

<p>1.2 Continue to transform existing facilities that are flexible for new technologies and evolving instructional practices (Strategic Plan Facilities and Technology).</p>	Existing classrooms and modernization projects	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1.2 No additional costs
<p>1.3 Institutionalize continuous training opportunities for technically proficient staff (Strategic Plan Technology)</p> <ul style="list-style-type: none"> ● Provide Technology Professional development opportunities for staff to stay up to date on the latest best practices in educational technology (i.e. Google Summit, CUE conference) ● Hold Educational Technology Summer Institute for 25 teachers ● Ed Tech TOSAs will co-plan all content area professional development with content area TOSAs 	All teachers 25 teachers TOSAs	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1.3 \$240,000 2 FTE Res - 0000 CC-021120 \$120,000 1 FTE Res-0003 CC-403500 \$45,000 (Travel/conf) Res-9010 CC-916300
<p>1.4 Institutionalize continuous commitment to support the infrastructure by: (Strategic Plan Technology)</p> <ul style="list-style-type: none"> ● Assure that new employees are issued technology that is required to fulfill job requirements ● Support sites in acquiring classroom technologies for students ● Decrease the median age of workstations 	IT staff	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Tech/Maintenance/Upgrades Res-0000 CC-018106

1.5 Provide annual safety and disaster preparedness procedures and protocols to sites and district office (Strategic Plan Facilities).	All staff	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Contracted Services/Safety Training Res-0000 CC- 083000
1.6 Establish structures to create safe and healthy environments for students and staff by lowering class size as defined by GSA in grades K-3 (Strategic Plan Facilities)	K-3	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

GOAL: 2	All students will make measurable progress in mastering California Standards, and in graduating from high school college and career ready.	Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local: Specify Strategic Plan- College Readiness_____
Identified Need:	Improve achievement overall and reduce achievement gap between higher achieving students and lower performing subgroups as identified in cohort graduation rates, CAHSEE, EAP and A-G course pass rates, and students graduating UC/CSU ready. While AP exam pass rates are significantly above the state and international level, AP enrollment shows under-representation of Hispanic-Latino, and especially Low Income students. There is also a discrepancy in the number of students enrolled in AP courses and the students who take AP Exams for those courses.	

Goal Applies to:	Schools: All Applicable Pupil Subgroups:	English Learners, Foster Youth, Low Income, Special Education, Currently Lower Performing Subgroups (African-American, Filipino, Latino Students).		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<p>Cohort graduation rate overall and for subgroups will increase by at least one percentage point annually. CAHSEE pass rate will increase overall and for each subgroup by at least one percentage point annually. AP Course Enrollment for Hispanic-Latino students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. AP Course Enrollment for Low Income students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. A-G course pass rate and percent of students graduating UC/CSU ready will increase by at least one percentage point annually overall and for each subgroup. Increase in students meeting or exceeding standard as measured by Smarter Balanced Assessments, including EAP for 11th graders to be determined after Aug. 2015 baseline received. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups. At least one local Math CFA's (based on newly adopted CS-aligned curriculum) will be collected annually K-12 starting 2015-16.</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
2.1 Hire the following TOSAs: elementary ELA, elementary math, K-8 science, three technology, two EL.	All	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	2.1 \$360,000 (3 FTE) Res-0000 CC-021120 \$240,000 Res-4203 CC-420300 \$50,000 (DRC logistics for	

			increased staffing) Res-0000 CC-021120
2.2 Provide California Standards-based professional development for both certificated and classified staff.	ALL Teachers & Classified	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.2 \$1,510,000 for 4 days Res-0000 CC-021400 \$60,000 (extra hours/additio nal duty) Res-0000 CC-021120 \$32,000 (extra hours/additio nal duty) Res-0003 CC-000003 \$10,000 (contracted services) Res-4035 CC- 403500

			\$67,000 (1 FTE C/I support) Res-0003 CC- 021300
2.3 Plan and provide additional supports and services to accelerate student achievement in mathematics and literacy.	ALL	X__ALL ----- - OR: X Low Income pupils X English Learners X Foster Youth X__Redesignated fluent English proficient Other Subgroups:(Specify)_____	2.3 \$50,000 (contracted services) Res-0000 CC- 021120 \$40,000 (Teacher hourly/ AP support) Res- 0000 CC- 021120 \$36,000 (.3 FTE Reading support) Res- 0003 CC- 000003 \$1,190,000 (9.9 FTE current cert. staff, ELA,

			Math, Media, AVID, reading support) Res- 0003 CC- 000003
2.4 Develop MTSS to provide targeted systems of support and services for students struggling to master the standards.	ALL	<input checked="" type="checkbox"/> ALL ----- - OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	2.4 \$65,000 (.50 FTE Elem Cert Admin) Res- 0003 CC- 000003
2.5 Develop a plan for K-12 articulation in Core subject areas and CTE to prepare students for college and career success.	All	<input checked="" type="checkbox"/> ALL ----- - OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	2.5 \$65,000 (.50 FTE Sec. Cert. Admin) Res- 0003 CC- 000003
2.6 Increase the number of a-g approved CTE courses.	Grades 9-12	<input checked="" type="checkbox"/> ALL ----- - OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	2.6 No Additional Costs. See Action 2.5

2.7 Develop a plan for students to graduate college/career ready with a post-secondary plan.	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.7 No Additional Costs. See Action 2.2
2.8 Develop a long-term vision for restructuring the school program to foster interdisciplinary teaching and learning for college/career readiness	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.8 No Additional Costs. See Action 2.2

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>Cohort graduation rate overall and for subgroups will increase by at least one percentage point annually. CAHSEE pass rate will increase overall and for each subgroup by at least one percentage point annually. AP Course Enrollment for Hispanic-Latino students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. AP Course Enrollment for Low Income students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. A-G course pass rate and percent of students graduating UC/CSU ready will increase by at least one percentage point annually overall and for each subgroup. Increase in students meeting or exceeding standard as measured by Smarter Balanced Assessments, including EAP for 11th graders to be determined after Aug. 2015 baseline received. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups. Local Math CFA's will show significant student growth towards meeting/exceeding grade level standards both overall and for significant subgroups.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Hire the following TOSAs: elementary ELA, elementary math, and 6-12 science.	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) _____	2.1 \$360,000 (3 FTE) Res-0000 CC-021120 \$240,000 Res-4203 CC-420300 \$50,000 (DRC logistics for increased staffing) Res-0000 CC-021120
2.2 Continue providing California Standards based Professional Development for both certificated and classified staff. Add opportunities for interdisciplinary planning.	ALL Certificate d and Classified	<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) _____	2.2 \$1,510,000 for 4 days Res-0000 CC-021400 \$60,000 (extra hours/additio nal duty) Res-0000 CC-021120

			<p>\$32,000 (extra hours/additional duty) Res-0003 CC-000003</p> <p>\$10,000 (contracted services) Res-4035 CC- 403500</p> <p>\$67,000 (1 FTE C/I support) Res-0003 CC- 021300</p>
2.3 Continue providing additional supports and services to accelerate student achievement in mathematics and literacy.	All	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>-</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>2.3</p> <p>\$50,000 (contracted services)</p> <p>Res-0000 CC- 021120</p> <p>\$40,000 (Teacher hourly/ AP support) Res- 0000</p>

			CC- 021120 \$36,000 (.3 FTE Reading support) Res- 0003 CC- 000003 \$1,190,000 (9.9 FTE current cert. staff, ELA, Math, Media, AVID, reading support) Res- 0003 CC- 000003
2.4 Pilot MTSS that provides targeted systems of support and services for students struggling to master the standards	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)_____	2.4 \$65,000 (.50 FTE Elem Cert Admin) Res- 0003 CC- 000003

2.5 Begin to implement K-12 articulation plan.	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.5 \$65,000 (.50 FTE Sec. Cert. Admin) Res- 0003 CC- 000003
2.6 Continue to increase the number of a-g approved CTE courses	Grades 9-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.6 No Additional Costs. See Action 2.5
2.7 Implement plan for students to graduate college/career ready with a post-secondary plan.	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.7 No Additional Costs. See Action 2.2

2.8 Develop a plan to support the vision for restructuring the school program to foster interdisciplinary teaching and learning for college/career readiness	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.8 No Additional Costs. See Action 2.2
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<p>Cohort graduation rate overall and for subgroups will increase by at least one percentage point annually. CAHSEE pass rate will increase overall and for each subgroup by at least one percentage point annually. AP Course Enrollment for Hispanic-Latino students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. AP Course Enrollment for Low Income students, as well as AP exam pass rate for those students will increase by at least one percentage point annually. A-G course pass rate and percent of students graduating UC/CSU ready will increase by at least one percentage point annually overall and for each subgroup. Increase in students meeting or exceeding standard as measured by Smarter Balanced Assessments, including EAP for 11th graders to be determined after Aug. 2015 baseline received. Local measures: Reading Level data and Writing PBA's will show increases annually both overall and for significant subgroups. Local Math CFA's will show significant student growth towards meeting/exceeding grade level standards both overall and for significant subgroups.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Hire the following TOSAs: VAPA and World Languages.	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.1 \$360,000 (3 FTE) Res-0000 CC-021120 \$240,000 Res-4203 CC-420300

			\$50,000 (DRC logistics for increased staffing) Res-0000 CC-021120
2.2 Continue providing California Standards-based professional development for classified and certificated staff.	ALL Certificate d and Classified	<input checked="" type="checkbox"/> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	2.2 \$1,510,000 for 4 days Res-0000 CC-021400 \$60,000 (extra hours/additional duty) Res-0000 CC-021120 \$32,000 (extra hours/additional duty) Res-0003 CC-000003 \$10,000 (contract services) Res-4035

			CC- 403500 \$67,000 (1 FTE C/I support) Res-0003 CC- 021300
2.3. Continue to provide additional supports and services to accelerate student achievement in mathematics and literacy.	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.3 \$50,000 (contracted services) Res-0000 CC- 021120 \$40,000 (Teacher hourly/ AP support) Res- 0000 CC- 021120 \$36,000 (.3 FTE Reading support) Res- 0003 CC- 000003 \$1,190,000 (9.9 FTE

			current cert. staff, ELA, Math, Media, AVID, reading support) Res- 0003 CC- 000003
2.4 Implement MTSS that provides targeted systems of support and services for students struggling to master the standards	All	<u> x </u> ALL ----- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2.4 \$65,000 (.50 FTE Elem Cert Admin) Res- 0003 CC- 000003
2.5 Continue to implement K-12 articulation in Core subject areas and CTE to prepare students for college and career success.	All	<u> x </u> ALL ----- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2.5 \$65,000 (.50 FTE Sec. Cert. Admin) Res- 0003 CC- 000003

2.6 Continue to increase the number of A-G approved CTE courses	Grades 9-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.6 No Additional Costs. See Action 2.5
2.7 Continue to implement plan for students to graduate college/career ready with a post-secondary plan.	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.7 No Additional Costs. See Action 2.2
2.8 Begin to implement long-term vision for restructuring the school program to foster interdisciplinary teaching and learning for college/career readiness	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	2.8 No Additional Costs. See Action 2.2

GOAL: 3	All students will participate in engaging learning environments that cultivate the 4 c's Communication, Collaboration, Creativity, and Critical Thinking and promote their social-emotional well-being.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7x_ 8__ COE only: 9__ 10__ Local: Specify <u>Strategic Plan-Career Readiness</u>
Identified Need:	Based on stakeholder surveys and results of CHKS, there is a need to increase student perception that teachers have high expectations and care for them. There is also a need to increase students' feelings of connectedness to staff and classmates across all grade spans, and a need to reduce harassment and bullying specifically in secondary as indicated by CHKS . SCUSD has a chronic absentee rate of 8% overall. 49% of chronically absent students are Hispanic/Latino and 75% of those (Hispanic/Latino students) are low income. Of the 3.8% suspension rate, 58% are Hispanic-Latino, and 75% are low income.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All
LCAP Year 1:2015-16		
Expected Annual Measurable Outcomes:	<p>1. Students at each grade surveyed by CHKS will report a significant increase in school connectedness, academic motivation, caring adult relationships, high expectations and meaningful participation as measured by CHKS index. 2014 District level CHKS report card (middle and high school only) shows an index score of 254 (lowest rated of all indices) for questions related to student perception of high expectations and caring relationships. This score will be revisited based on spring, 2015 CHKS results and a new index score goal will be set for 2016.</p> <p>2. Districtwide, chronic absenteeism is 8% YTD. Reduce absenteeism rate by 1% in Year 1, with a specific goal of reducing chronic absenteeism of Hispanic/Latino/Low-Income subgroups to within a "representational" level (33% or less).</p> <p>3. Students will report a significant decrease in experiencing any harassment or bullying, for elementary there will be an increase in students reporting "feeling safe at school." Results of CHKS show that 7th grade had the highest percentage (46%) of respondents reporting harassment or bullying. The percentage of 7th graders reporting harassment or bullying dropped significantly according to spring '15 (to 39%). There was also a significant increase from spring, 2014 to spring, 2015 in 5th grade students reporting feeling safe at school (from</p>	

53% to 84%). Part of this change was due to changes on the CHKS in how this data was calculated. For spring, 2016 and annually, the percentage of 5th graders reporting feeling safe at school all or most of the time will increase by at least one percentage point. 7th graders who report experiencing harassment or bullying will decrease by at least one percentage annually. High school students reporting harassment or bullying has stayed about the same from 2014 to 2015: Non-traditional schools (21-22%), Traditional high schools (32-34%). High school students reporting harassment or bullying will decrease by at least 1 percentage point annually.

4. Reduce proportion of Hispanic-Latino and low income student suspension rate by at least one percentage point annually (Currently 58% and 75% respectively of the 3.8% suspension rate). 1. Students at each grade surveyed by CHKS will report a significant increase in school connectedness, academic motivation, caring adult relationships, high expectations and meaningful participation as measured by CHKS index. 2014 District level CHKS report card (middle and high school only) shows an index score of 254 (lowest rated of all indices) for questions related to student perception of high expectations and caring relationships. **This score will be revisited based on spring, 2015 CHKS results and a new index score goal will be set for 2016.**

2. Districtwide, chronic absenteeism is 8% YTD. Reduce absenteeism rate by 1% in Year 1, with a specific goal of reducing chronic absenteeism of Hispanic/Latino/Low-Income subgroups to within a “representational” level (33% or less).

3. Students will report a significant decrease in experiencing any harassment or bullying, for elementary there will be an increase in students reporting “feeling safe at school.” Results of CHKS show that 7th grade had the highest percentage (46%) of respondents reporting harassment or bullying. The percentage of 7th graders reporting harassment or bullying dropped significantly according to spring ‘15 (to 39%). There was also a significant increase from spring, 2014 to spring, 2015 in 5th grade students reporting feeling safe at school (from 53% to 84%). Part of this change was due to changes on the CHKS in how this data was calculated. For spring, 2016 and annually, the percentage of 5th graders reporting feeling safe at school all or most of the time will increase by at least one percentage point. 7th graders who report experiencing harassment or bullying will decrease by at least one percentage annually. High school students reporting harassment or bullying has stayed about the same from 2014 to 2015: Non-traditional schools (21-22%), Traditional high schools (32-34%). High school students reporting harassment or bullying will decrease by at least 1 percentage point annually.

4. Reduce proportion of Hispanic-Latino and low income student suspension rate by at least one percentage

	point annually (Currently 58% and 75% respectively of the 3.8% suspension rate).		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Increase student/teacher connectedness and students' emotional well-being by reducing class size as required by mandated Grade Span Adjustment, with recommended enrollment in Grades TK-3 to 26, Grades 4-5 to 30, and teacher-pupil contact ratio in grades 6-12 to 175.	Grades TK-3, 4-5, 6-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.1 _____ (GSA) Res 0000 CC _____
3.2.Ensure that professional development includes culturally relevant engagement strategies that promote communication, collaboration, creativity and critical thinking , and raises awareness of student and teacher perceptions about high expectations and caring relationships.	All	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.2 See Action2.2
3.3. Implement a multi-tiered system of support for a district-wide positive behavior system to promote student social-emotional well-being, and to reduce suspension rates of Hispanic-Latino and Low-Income students(Begin with a pilot program at selected Elementary schools.)	Pilot Elem Sites	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.3 \$20,000 (Additional Hourly costs) Res 0003 CC 00003 3.3 \$30,000 (Additional Hours Wellness)

			and Behavior Support) Res 0000 CC 021130
3.4. Continue to develop the Visual and Performing Arts programs and increase participation based on program evaluation and budget.	Grades K-5, 6-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.4 \$30,000 (Music STLA) Res 0000 CC 021120 \$240,000 (3 FTE- Music) Res 0003 CC 163000 \$60,000 (Music Materials and Supplies) Res 0003 CC 016300
3.5. Increase enrollment and participation in engaging CTE programs (pathways, linked learning, students organizations) to increase opportunities for career exploration and career planning to support academic growth and personal aspirations. (SP Career Readiness)	Grades K-5, 6-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.5 No Additional Costs. See action 2.2

<p>3.6. Provide additional support and monitoring to school sites to increase school connectedness and students' social-emotional well-being, including reducing suspension and chronic absenteeism. Reduce the number of students who report being bullied or harassed at school, including in person or online/cyber-bullying. Examples of supports: anti-bullying programs, cyber-safety, counselors, wellness coordinators, paraprofessionals, vice principals, etc.</p>	<p>Grades K-5, 6-12</p>	<p><u> X </u> ALL ----- - OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>3.6 \$34,000 (.5FTE Data Tech) Res 0003 CC 031620</p> <p>\$5,000 (Additional Hours-Counselor) Res 0003 CC 031100</p>
<p align="center">LCAP Year 2: 2016-17</p>			
<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. Students at each grade surveyed by CHKS will report a significant increase in school connectedness, academic motivation, caring adult relationships, high expectations and meaningful participation as measured by CHKS index. 2. Reduce absenteeism rate by 1% in Year 1, with a specific goal of reducing chronic absenteeism of Hispanic/Latino/Low-Income subgroups to within a "representational" level Students will report a significant decrease in experiencing any harassment or bullying, for elementary there will be an increase in students reporting "feeling safe at school." 3. The percentage of 5th graders reporting feeling safe at school all or most of the time will increase by at least one percentage point annually. Secondary students who report experiencing harassment or bullying will decrease by at least one percentage point annually. 4. Reduce proportion of Hispanic-Latino and low income student suspension rate by at least one percentage point annually. 		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Increase student/teacher connectedness and students' emotional well-being by reducing class size as required by mandated Grade Span Adjustments with recommended enrollment in Grades TK-3 to 25, Grades 4-5 to 29, and teacher-pupil contact ratio in grades 6-12 to 170.	Grades TK-3, 4-5, 6-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.1 _____ (GSA) Res 0000 CC _____
3.2. Continue to implement professional development for teachers and staff in engagement strategies that promote communication, collaboration, creativity and critical thinking in the classroom learning environment. As part of PD, raise awareness of student and teacher perceptions about high expectations and caring relationships according to CHKS results.	ALL	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.2 See Action2.2
3.3. Implement a multi-tiered system of support for a district-wide positive behavior system to promote student social-emotional well-being. (Continue the pilot program at selected Elementary schools.)	Pilot Elem Sites	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.3 \$20,000 (Additional Hourly costs) Res 0003 CC 00003 3.3 \$30,000 (Additional Hours Wellness)

			and Behavior Support) Res 0000 CC 021130
3.4. Continue to develop the Visual and Performing Arts programs and increase participation based on program evaluation and budget.	Grades K-5, 6-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.4 \$30,000 (Music STLA) Res 0000 CC 021120 \$240,000 (3 FTE- Music) Res 0003 CC 163000 \$60,000 (Music Materials and Supplies) Res 0003 CC 016300

3.5. Increase enrollment and participation in engaging CTE programs (pathways, linked learning, students organizations) to increase opportunities for career exploration and career planning to support academic growth and personal aspirations.	Grades K-5, 6-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.5 No Additional Costs. See action 2.2
3.6. Provide additional supports and services to increase school connectedness and students' social-emotional well-being, including reducing chronic absenteeism and reducing the number of students who report being bullied or harassed at school. Examples: anti-bullying programs, counselors, wellness coordinators, paraprofessionals, vice principals, etc.	Grades K-5, 6-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.6 \$34,000 (.5FTE Data Tech) Res 0003 CC 031620 \$5,000 (Additional Hours-Counselor) Res 0003 CC 031100
LCAP Year 3:2017-18			
Expected Annual Measurable Outcomes:	1. Students at each grade surveyed by CHKS will report a significant increase in school connectedness, academic motivation, caring adult relationships, high expectations and meaningful participation as measured by CHKS index. 2. Reduce absenteeism rate by 1% in Year 1, with a specific goal of reducing chronic absenteeism of Hispanic/Latino/Low-Income subgroups to within a "representational" level. 3. The percentage of 5th graders reporting feeling safe at school all or most of the time will increase by at least		

<p>one percentage point annually. Secondary students who report experiencing harassment or bullying will decrease by at least one percentage point annually.</p> <p>4. Reduce proportion of Hispanic-Latino and low income student suspension rate by at least one percentage point annually.</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Increase student/teacher connectedness and students' emotional well-being by reducing class size as required by mandated Grade Span Adjustments with recommended enrollment in Grades TK-3 to 25, Grades 4-5 to 29, and teacher-pupil contact ratio in grades 6-12 to 165.	Grades TK-3, 4-5, 6-12	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.1 _____ (GSA) Res 0000 CC _____
3.2. Continue to implement professional development for teachers and staff in engagement strategies that promote communication, collaboration, creativity and critical thinking in the classroom learning environment. As part of PD, raise awareness of student and teacher perceptions about high expectations and caring relationships according to CHKS results.	ALL	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.2 See Action2.2
3.3. Implement a multi-tiered system of support for a district-wide positive behavior system to promote student social-emotional well-being. (Expand the program to all Elementary schools.)	All Elem Sites	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3.3 \$20,000 (Additional Hourly costs) Res 0003 CC 00003 3.3

			\$30,000 (Additional Hours Wellness and Behavior Support) Res 0000 CC 021130
3.4. Continue to develop the Visual and Performing Arts programs and increase participation based on program evaluation and budget.	Grades K-5, 6-12	<u> X </u> ALL ----- - OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	3.4 \$30,000 (Music STLA) Res 0000 CC 021120 \$240,000 (3 FTE- Music) Res 0003 CC 163000 \$60,000 (Music Materials and Supplies) Res 0003 CC 016300

3.5. Increase enrollment and participation in engaging CTE programs (pathways, linked learning, students organizations) to increase opportunities for career exploration and career planning to support academic growth and personal aspirations.	Grades K-5, 6-12	<input checked="" type="checkbox"/> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	3.5 No Additional Costs. See action 2.2
3.6. Provide additional supports and services to increase school connectedness and students' social-emotional well-being, including reducing chronic absenteeism and reducing the number of students who report being bullied or harassed at school. Examples: anti-bullying programs, counselors, wellness coordinators, paraprofessionals, vice principals, etc.	Grades K-5, 6-12	<input checked="" type="checkbox"/> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	3.6 \$34,000 (.5FTE Data Tech) Res 0003 CC 031620 \$5,000 (Additional Hours-Counselor) Res 0003 CC 031100

GOAL: 4	SCUSD will partner with family, business and community stakeholders to ensure college and career readiness.		Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Consistent approach to parent engagement articulated at district level. Clear articulation of priorities and communicating those priorities to parents. Support engagement of parents of high need student populations.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Parent surveys, parent evaluations from all events held, percentage increased in parent participation at site and district events, schedules of workshops based on established priorities, number of linked learning experiences offered for students.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
4.1 Establish a Parent Engagement Framework/ Model for SCUSD to approach the work and priorities for family engagement/ services.	Preschool -Adult	__y__ ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	4.1 \$130,000 (1 FTE EL Supplemental Svcs) Res 0003 CC 00003	
4.2 Provide planned opportunities for parents to access resources, expand their knowledge and support their meaningful engagement both at sites and district (parent orientations, workshops, parent institutes.	Preschool -Adult	__y__ ALL ----- -OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	2 Bilingual Liaisons \$22,622 and \$26,139 - 420100 Title III-Immig	

<p>4.3 Promote the services of the SCUSD Family Resource Center and its different implementation phases among parents at all sites.</p>	<p>Preschool -Adult</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$75,000 - Portable Upgrading/ Construction 4-000300 (Targeted Carryover)</p> <p>2 Bilingual Liaisons (see 4.2) \$22,622 and \$26,139 - 420100 Title III- Immig</p> <p>\$ 5,000 Printing Cost 4-000300 (Targeted Carryover)</p>
<p>4.4 The District Parent Engagement Facilitator will work consistently with site stakeholders and district Community Liaisons to articulate and expand resources/ services.</p>	<p>Preschool -Adult</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$ 65,000 1.0 Facilitator (0.5 Title I - 3010- and 0.5 Targeted Centralized- 0003)</p> <p>4.4 \$50,000 (1.0 FTE Parent</p>

			Liaison) Res 0003 CC 30160
4.5 Hire district in-house translators/interpreters reflecting the language demographic profile of our district's parent community to expand their access to information /services and document the highest needs for translation services	Preschool -Adult	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 65,000 1.0 Translator (0.5 EIA-LEP Centralized Carryover - 078100- and 0.5 Targeted Centralized Carryover 4- 000300)
4.6 Provide systematic monitoring of parent awareness of key services and resources and monitor parent support activities at sites and district.	Preschool -Adult	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No Cost (function to be performed by Bilingual - see 4.2 & Migrant Liaisons as well as Parent Involvement Facilitator)

4.7 Create a District Parent Advisory Committee to partner with district leadership in implementing and evaluating the LCAP/Strategic Plan goals and framework related to parent engagement	Preschool -Adult	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No Cost
4.8 Provide opportunities to PK to Adult Ed students through family, community and business partnerships to provide students with not only career and academic skills but soft skills needed for the modern workplace	Gr. 5- Adult	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 20,000 Parent and Students Leadership Institutes -030100 (50% Title I) - 043020 (50% Title III)
4.9 Pursue grants and partnerships to expand the number of counselors available to students who need additional support at sites to access programs and services leading to college and career preparedness	Gr. 6-Adult	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No Cost (Function will be assigned to the Grant & Partnerships Coordinator)

LCAP Year 2: 2016-17

Expected Annual
Measurable
Outcomes:

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Establish a work plan for Phase 2 of the implementation of according to the Parent Engagement Framework/ Model for SCUSD to approach the work and priorities for family engagement/ services.	Preschool -Adult	<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 \$130,000 (1 FTE EL Supplemental Svcs) Res 0003 CC 00003
4.2 Continue to provide and evaluate planned opportunities for parents to access resources, expand their knowledge and support their meaningful engagement both at sites and district according to Phase 2 of the Parent Engagement Framework/ Model (parent orientations, workshops, parent institutes).	Preschool -Adult	<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)_____	2 Bilingual Liaisons (see 4.2) \$22,622 and \$26,139 - 420100 (Title III-Immigrant) \$ 62,000 Migrant Ed Liaison - 003060 - (Title I-Part C) \$ 3,500 Annual EL Parent Conference -420300

			(Title III - LEP)
4.3 Continue to promote the services of the SCUSD Family Resource Center among parents at all sites as Phase 2 of the Center resources is implemented	Preschool -Adult	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 62,000 Homeless/ Foster Youth Liaison 003010 - (Title I) \$ 62,000 Migrant Liaison 003060 - (Title I-Part C)
4.4 The District Parent Engagement Facilitator will continue to work consistently with site stakeholders and district Community Liaisons to articulate and expand resources/ services ensuring that schools with the highest numbers of students with risk factors are prioritized.	Preschool -Adult	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 65,000 1.0 Facilitator (0.5 Title I - 3010- and 0.5 Targeted Centralized- 0003) 4.4 \$50,000 (1.0 FTE Parent

			Liaison) Res 0003 CC 30160
4.5 Continue to expand and train the pool of district translators/interpreters reflecting the language demographic profile of our district's parent community to expand their access to information /services and document the highest needs for translation services	Preschool -Adult	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$ 65,000 1.0 Translator (0.5 EIA-LEP Centralized Carryover - 078100- and 0.5 Targeted Centralized 000300)
4.6 Continue to provide and evaluate the systematic monitoring of parent awareness of key services and resources and monitor parent these support activities at sites and district to analyze and respond to data trends	Preschool -Adult	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	No Cost

4.7 Continue the work of the District Parent Advisory Committee in partnering with district leadership to implement and evaluate the LCAP/Strategic Plan goals and framework related to the parent engagement goal continuum	Preschool -Adult	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 4,000 Extra Hourly for Liaisons, Translators - 709100 (EIA-LEP Carryover) \$ 4,000 Printing Cost - 000300 (Targeted)
4.8 Continue to provide and identify opportunities to PK to Adult Ed students through family, community and business partnerships to provide students with the soft skills needed for the modern workplace and evaluate effectiveness by surveying students and employees	gr.5-Adult	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 30,000 Parent and Students Leadership Institutes -030100 (40% Title I) - 043020 (30% Title III) - 000300 (Targeted)
4.9 Evaluate effectiveness of grants and partnerships pursued/obtained and any counselor the number of counselors available to students who need additional support at sites to access programs and services leading to college and career preparedness	gr.6-Adult	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Secondary Studnets</u>	No Cost (Function will be assigned to the Grant & Partnerships Coordinator)

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	
Actions/Services	<div>Scope of Service</div> <div>Pupils to be served within identified scope of service</div> <div>Budgeted Expenditures</div>
4.1 Establish a work plan for Phase 3 of the implementation of the Parent Engagement Framework/ Model based on the work and priorities accomplished in Years 1 and 2.for family engagement/ services.	<div>Preschool -Adult</div> <div> <input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </div> <div> 4.1 \$130,000 (1 FTE EL Supplemental Svcs) Res 0003 CC 00003 </div>
4.2 Continue to provide and evaluate planned opportunities for parents to access resources, expand their knowledge and support their meaningful engagement both at sites and district according to Phase 3 of the Parent Engagement Framework/ Model (parent orientations, workshops, parent institutes).	<div>Preschool -Adult</div> <div> <input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </div> <div> 2 Bilingual Liaisons (see 4.2) \$22,622 and \$26,139 - 420100 (Title III Immigrant) \$ 62,000 Migrant Ed Liaison - 003060 - (Title I-Part C) \$ 3,500 </div>

			Annual EL Parent Conference -420300 (Title III - LEP)
4.3 Continue to promote the services of the SCUSD Family Resource Center among parents at all sites as Phase 3 of the Center is implemented	Preschool -Adult	<input checked="" type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 62,000 Homeless/ Foster Youth Liaison 003010 - (Title I) \$ 62,000 Migrant Liaison 003060 - (Title I-Part C)
4.4 The District Parent Engagement Facilitator will continue to work consistently with site stakeholders, district Community Liaisons and community agencies to articulate and expand resources/ services ensuring that schools with the highest numbers of students with risk factors are prioritized.	Preschool -Adult	<input type="checkbox"/> ALL ----- - OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 65,000 1.0 Facilitator (0.5 Title I - 3010- and 0.5 Targeted Centralized- 0003) 4.4 \$50,000 (1.0 FTE Parent Liaison)

			Res 0003 CC 30160
4.5 Continue to expand and retain the pool of district translators/interpreters reflecting the language demographic profile of our district's parent community to expand their access to information /services and document the highest needs for translation services	Preschool -Adult	<input type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 65,000 1.0 Translator (0.5 EIA-LEP Centralized Carryover - 078100- and 0.5 Targeted Centralized 000300)
4.6 Continue to provide and evaluate systematic monitoring of parent awareness of key services and resources and monitor parent support activities at sites and district	Preschool -Adult	<input type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No Cost

4.7 Continue the work of the District Parent Advisory Committee in partnering with district leadership in implementing and evaluating the LCAP/Strategic Plan goals and framework related to parent engagement	Preschool -Adult	<input type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 4,000 Extra Hourly for Liaisons, Translators - 709100 (EIA-LEP Carryover) \$ 4,000 Printing Cost - 000300 (Targeted)
4.8 Continue to provide and identify opportunities to PK to Adult Ed students through family, community and business partnerships to provide students with the soft skills needed for the modern workplace and evaluate effectiveness by surveying students and employees	gr.5-Adult	<input type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 30,000 Parent and Students Leadership Institutes -030100 (40% Title I) - 043020 (30% Title III) - 000300 (Targeted)
4.9 Evaluate effectiveness of grants and that of the work of new counselors hired to work with students who need additional support at sites to access programs and services leading to college and career preparedness	gr.6-Adult	<input type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No Cost (Function will be assigned to the Grant and Partnerships Coordinator)

GOAL: 5	Students demonstrating the greatest needs and risk factors are provided with additional support to ensure academic and social emotional success.	Related State and/or Local Priorities: 1__x__ 2__ 3__ 4__ 5__ 6__x__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	There are significant subgroup gaps in cohort graduation rates, dropout rates, students meeting UC/CSU requirements and AP course enrollment rates. Of the district-wide chronic absenteeism of 8% , 50% of those students are Hispanic-Latino and 75% of those Hispanic/Latino students are also low income. AMAO data for English Learners in the U.S. 5 or more years shows a need to support this subgroup to reach English proficiency. Within the 5 years or more EL subgroup, there is a need to focus especially on students with IEP's in this cohort. Based on review of last year's LCAP, there is a need to continue to strengthen the system for identifying and supporting needs of Foster Youth.	
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All	
LCAP Year 1:2015-16		
Expected Annual Measurable Outcomes:	<p>Increase cohort graduation rates of subgroups by at least one percentage point annually (Year 1: Hispanic/Latino: 74.6%-75.6%; English Learners: 70.5%-71.5%; Special Education: 68.2%-69.2%; Low Income: 75.3%-76.3%.) Decrease dropout rates of subgroups by at least one percentage point annually (Year 1: Hispanic/Latino: 13.1%-12.1%; African-American: 15.4%-14.4%; English Learners: 15.7%--14.7%; Migrant: 19.2%-18.2%; Special Education: 14.1%-13.1%; Low Income: 14.9%-13.9%.) Increase subgroup percentage of students meeting UC/CSU requirements by at least one percentage point annually: (Year 1: Hispanic/Latino: 20.1%-21.1%; English Learners: 5.9%-6.9%%; Migrant: 12.5%-13.5%; Low Income: 24.8%-25.8%.) Increase underrepresented subgroup enrollment in AP courses by at least one percentage point annually: (Year 1: Hispanic/Latino 23%-24%; Low Income: 28%-29%) Increase percent of English Learners in U.S. >5 years reaching English proficiency to a level which will meet or exceed state AMAO targets within 3 years. (Approximately 4 percentage points per year) 100% of site leadership and counseling staff will know who the foster youth are on their campus and be able to identify supports that are being provided to foster youth.</p>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Develop a plan for ELs and other student sub-groups to have targeted counseling to access appropriate courses to set them on the pathway to college and career readiness.	All	<p><u> </u>ALL</p> <p>-----</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>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>\$134,000</p> <p>Supplemen/ EL Director - 000300 (Targeted)</p> <p>\$20,000</p> <p>EL Pathways and Master Plan Consultant 430200 (Title III - LEP)</p>
5.2 Monitor and strengthen attendance and academic achievement of EL, LI and Foster Youth.	All	<p><u> </u>ALL</p> <p>-----</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>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>5.2</p> <p>\$67,000</p> <p>Res 0003 CC 021300</p> <p>5.2</p> <p>\$34,000</p> <p>(.5 Data Teach) Res 3010 CC 031620 (See 4.2) \$22,622 and \$26,139 2 Bilingual</p>

			Liaisons \$ 70,000 EL Program Specialist - 000300 (Targeted)
5.3 Increase the redesignation rate of EL students with 5 or more years in the US.	All	<input type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 219,000 District EL TOSAs 430200 (Title III - LEP)
5.4 Implement district wide system to monitor redesignated students K-12 for up to three years.	All	<input type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(See 5.3 above) \$ 70,000 EL Program Specialist - 000300 (Targeted)
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Increase cohort graduation rates of subgroups by at least one percentage point annually. Decrease dropout rates of subgroups by at least one percentage point annually. Increase subgroup percentage of students meeting UC/CSU requirements by at least one percentage point annually. Increase underrepresented subgroup enrollment in AP courses by at least one percentage point annually. Increase percent of English Learners in U.S. >5 years reaching English proficiency to a level which will meet or exceed state AMAO targets within 3 years. 100% of site leadership and counseling staff will be able to identify supports that are being provided to foster youth and will have data to assess effectiveness of supports.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Implement and evaluate the need for additional staffing.	All	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>-</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$134,000</p> <p>Supplemen/ EL Director - 000300 (Targeted)</p> <p>\$20,000</p> <p>EL Pathways and Master Plan Consultant 430200 (Title III - LEP)</p>
5.2 Continue to monitor and strengthen attendance and academic achievement of EL, LI and Foster Youth.	All	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>-</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>5.2</p> <p>\$67,000</p> <p>Res 0003 CC 021300</p> <p>5.2</p> <p>\$34,000</p> <p>(.5 Data Teach) Res 3010 CC 03162</p> <p>(See 4.2)</p> <p>\$22,622 and</p>

			\$26,139 2 Bilingual Liaisons \$ 70,000 EL Program Specialist - 000300 (Targeted)
5.3 Increase the redesignation rate of EL students with 5 or more years in the US, from elementary to middle school.	All	<input type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(See 5.3 above) \$ 70,000 EL Program Specialist - 000300 (Targeted)
5.4 Evaluate district wide system to monitor redesignated students K-12 for up to three years.	All	<input type="checkbox"/> ALL ----- - OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(See 5.3 above) \$ 70,000 EL Program Specialist - 000300 (Targeted)
LCAP Year 3:2017-18			
Expected Annual Measurable Outcomes:	Increase cohort graduation rates of subgroups by at least one percentage point annually. Decrease dropout rates of subgroups by at least one percentage point annually. Increase subgroup percentage of students meeting UC/CSU requirements by at least one percentage point annually. Increase underrepresented subgroup enrollment in AP courses by at least one percentage point annually. Increase percent of English Learners in U.S. >5 years reaching English proficiency to a level which will meet or exceed state AMAO targets within 3 years. 100% of site leadership, counseling staff and teachers with foster youth will regularly use data		

to track and adjust supports for these students.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Continue to implement plan for ELs and other student sub-groups to have targeted counseling to access appropriate courses to set them on the pathway to college and career readiness.	All	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>-</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$134,000 Supplemen/ EL Director - 000300 (Targeted)</p> <p>\$20,000 EL Pathways and Master Plan Consultant 430200 (Title III - LEP)</p>
5.2 Conduct frequent monitoring of the attendance and academic achievement of EL, LI and Foster Youth (FY) to adjust or establish a course of interventions to improve achievement.	All	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>-</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>5.2 \$67,000 Res 0003 CC 021300</p> <p>5.2 \$34,000 (.5 Data Teach) Res 3010 CC 03162</p> <p>(See 4.2)</p>

			\$22,622 and \$26,139 2 Bilingual Liaisons \$ 70,000 EL Program Specialist - 000300 (Targeted)
5.3 Increase the redesignation rate of EL students with 5 or more years in the US, from middle school to high school.	All	__ALL ----- - OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	(See 5.3 above) \$ 70,000 EL Program Specialist - 000300 (Targeted)
5.4 Refine and continue to implement district wide system to monitor redesignated students K-12 for up to three years.	All	__ALL ----- - OR: __Low Income pupils __English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	(See 5.3 above) \$ 70,000 EL Program Specialist - 000300 (Targeted)

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP: Goal #1	Maintain clean and safe learning environments		Related State and/or Local Priorities: 1__x 2__ 3__ 4__ 5__ 6__x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	1.1 The District will meet the requirements for safe and clean facilities. 1.2 Update District wide Emergency and Safety Plan. 1.3 Conduct annual site and district level safety drills.		Actual Annual Measurable Outcomes:	1.1 100 % of schools met requirements for Williams Findings. 1.2 District wide plan not complete 1.3 100 % of schools conducted site Safety Drills
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1.1 Establish a Facilities Task Force to review district infrastructure and capacity to meet State criteria for clean and safe facilities. 1.2 Complete current Bond program 1.3 Increase district staffing levels to ensure	1.1 Anticipated Costs: \$1000 Funding Sources: General Fund 1.2	1.1 Established a Facilities Task Force to review district infrastructure and capacity to meet State criteria for clean and safe facilities. The Facilities Needs Task Force will begin in the 2015-16 school year. 1.2 Completed Bond Project and site mitigation's for purchase of Agnew Property (Purchase of	1.1 No Cost 1.2 \$43,964,000 Building Expenditure (212 9010 968540) Land Purchase \$4,077,000	

<p>compliance with State criteria for maintaining clean and safe facilities.</p> <p>1.4 Update District wide Emergency Safety Plan and Procedures.</p> <p>1.5 Conduct Site and District Level Safety Drills annually.</p>	<p>Anticipated Costs: \$74,000,000</p> <p>Funding Sources: Bond fund and developer fees</p> <p>1.3 Anticipated Costs: \$300,000</p> <p>Funding Sources: General Fund</p> <p>1.4 Anticipated Costs: \$20,000</p> <p>Funding Sources: General Fund</p> <p>1.5 1000</p> <p>Funding Sources: General Fund</p>	<p>Agnew Property was done at the end of fiscal year 2013-14)</p> <p>1.3 Increased district custodial staffing by 5 FTE</p> <p>1.4 Re-consider action</p> <p>1.5 Run-Hide-Defend Training and Drills were completed at all 25 of our schools before the end of January 2015 by SCPD with district staff. School Site fire and earthquake drills have been conducted as required by California Education Code.</p>	<p>Capital Facilities (250 0000 968540) Land Purchase</p> <p>\$1,481,100</p> <p>Site Mitigation's cost for 2014-15 (250 0000 968541)</p> <p>1.3 \$168,200.00</p> <p>1.4 None</p> <p>1.5 None</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><u> </u>x ALL</p>		<p><u> </u>ALL</p>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service: <input type="checkbox"/> ALL		Scope of service: <input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Safety continues to be a district priority. District wide Emergency Safety Plan and Procedures to be conducted in the 2015-2016 school year. To support alignment with the Strategic Plan, this goal will be revised and included in new LCAP goal #1.		

Original GOAL from prior year LCAP: Goal #2	Provide professional development to strengthen the capacity of teachers and classified staff in the continued transition and successful implement the Common Core State Standards.	Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:		Schools:	All	Applicable Pupil Subgroups:		All
Expected Annual Measurable Outcomes:	2.1 Create and post on district website, a 3 year CCSS Implementation plan			Actual Annual Measurable Outcomes:	2.2 CCSS training was provided for certificated staff 94% of teachers attended (a/o Feb) CCSS training was provided for classified staff 49% % of classified instructional staff attended. (a/o Feb)	
	2.2 Provide CCSS training for 100% of Certificated and Classified Instructional staff				2.3 4 additional PD days were provided for Certificated Staff 3 additional PD days were provided for Classified Instructional staff.	
	2.3 Provide 4 additional PD days for Certificated staff during the 14-15 school year.					
LCAP Year: 2014-15						
Planned Actions/Services				Actual Actions/Services		
		Budgeted Expenditures				Estimated Actual Annual Expenditures
2.1 Establish district level infrastructure necessary for all teachers to successfully implement common core standards.		2.1 Anticipated Costs: \$85,000/FTE; \$765,000 Funding Sources: Targeted Funds		2.1 Established the following district level infrastructure to support CCSS implementation: (costs) Elementary 1 ELA TOSA Secondary 1 ELA TOSAs 2 Math TOSAs CTE Coordinator		<u>Elem ELA TOSA</u> Targeted-000003 \$82,574 <u>Sec ELA TOSA</u> Targeted-000003 \$79,096 <u>Sec MATH TOSAs</u> Targeted-000003 \$172,969 <u>CTE Coor</u> ROCP 72%- 635000 PERKIN18%- 355000 ADMN10%-021100 \$112,250
2.2 Develop a 3-year CCSS implementation plan		2.2		2.2 Two-year plan (2013-15) completed. Plan		

<p>that includes all district staff as outlined in our LEA plan.</p> <p>2.3 Provide additional time for professional development and teacher collaboration to support CCSS implementation</p> <p>2.4 Provide training on CCSS to Classified Instructional Staff.</p> <p>2.5 Establish a Classified Planning Team of 4 Staff</p>	<p>None budgeted</p> <p>2.3 Anticipated Costs: \$1,500,000 Funding Sources: General Fund</p> <p>2.4 Anticipated Costs: \$5000 Funding Sources: General Fund</p> <p>2.5 Anticipated Costs: \$500,000 Funding Sources: CCSS/One Time Funds</p>	<p>for 2015-16 in development.</p> <p>2.3 Provided certificated staff with full day and after school professional development, summer institutes, and attendance at CCSS trainings/conferences to support transition to the CCSS</p> <p>2.4 Provided 3 PD days on CCSS for Classified Instructional staff on August 11, January 4 and April 3)</p> <p>2.5 Reconsider planned action</p>	<p><u>Elem ELA TOSA</u> \$105,000 GF 010-0003-000003 <u>Sec ELA TOSA</u> \$101,500 GF 010-0003-000003 <u>Sec MATH TOSAs</u> \$220,000 GF 010-0003-000003 <u>CTE Coord</u> \$104,400 GF 010-0003-635000 \$26,100 GF 010-0003-021100 \$14,500 GF 010-0003-000003</p> <p>2.2 None</p> <p>2.3 \$637,000 GF 010-7405-740500 Payroll</p> <p>2.4 \$35,000 GF 010-7405-740500 Payroll</p> <p>2.5 None</p>
<p>Scope of service:</p> <p>_ALL</p>		<p>Scope of service:</p> <p>_ALL</p>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A clearly articulated 3-year CCSS implementation plan will be provided to all stakeholders and posted on the district website. in the 2015-2016 school year. A Professional Development Team for Classified and Certificated staff will participate in developing the 3 year PD plan. This goal will be refined to align with Strategic Plan and new LCAP goal #2.		

Original GOAL from prior year LCAP: Goal #3	Increase access to standards-aligned instructional materials.		Related State and/or Local Priorities: 1__x 2__x 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	3.1 Select and pilot CCSS aligned Math Curriculum. 3.2 100% of teachers and students will have standards aligned bridge materials.	Actual Annual Measurable Outcomes:	3.1 CCSS Aligned Math Curriculum adopted March 2015. 3.2 Standards aligned K-5 Writing materials purchased December 2014.
LCAP Year: 2014-15			

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Select, purchase and pilot CCSS mathematics instructional materials.	3.1 Anticipated Costs: \$1,000,000 Funding Sources: Instructional Materials Budgets	3.1 Purchase of Pilot Math materials	3.1 Lottery \$916,450 GF 010-6300-63000 IMFRP \$126,685 GF 010-0000-715600
3.2 Pilot Standards aligned ELA instructional materials	3.2 None budgeted	3.2 Piloted CCSS bridge materials for ELA K-5 for writing	3.2 None
3.3 Substitute costs for development of pacing guides and assessments.	3.3 Anticipated Costs: \$125/day/teacher (\$10,000) Funding Sources: General Fund	3.3 Teacher release and hourly pay for committee work on common assessments.	3.3 K-12 Math 12,650 GF 010-7405-740500 Payroll
3.4 Purchase Standards aligned bridge materials and electronic resources.	3.4 Anticipated Costs:	3.4 Purchased Standards aligned bridge materials and electronic resources (Next Gen Read 180, Heinemann Writing Units, NROC math e-resources)	3.4 CCSS 251,244 GF 010-7405-740500 See Vendor List MS Voucher 5,617 GF

<p>3.5 Provide professional development to teachers on use of the new material.</p>	<p>\$500,000 Funding Sources: One Time Funds</p> <p>3.5 Anticipated Costs: \$50,000 Funding Sources: CCSS</p>	<p>E-book collections were added to the secondary sites.</p> <p>Non-fiction books were purchased to increase the availability of resources to support CCSS.</p> <p>3.5 Costs will be allocated from next year's budget as the training we have had so far was included in the purchase price.</p>	<p>010-0000-739800 Cengage Learning DRC General 11,000 GF 010-0000-024210 Overdrive Inc. CCSS 8,412 GF 010-7405-740500 See Vendor List</p> <p>3.5 None</p>
<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>CCSS Bridge materials and electronic resources will continue to be purchased as materials become available.</p> <p>Pilot of ELA materials will be determined by the SBE adoption cycle.</p> <p>Goal will be revised to align with new Strategic Plan and LCAP Goal #2</p>
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Original GOAL from prior year LCAP: Goal #4	Increase student access to and use of technology to promote academic achievement and the acquisition of 21 st Century skills.		Related State and/or Local Priorities: 1__ 2_x 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>SCUSD Local Priority</u>	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	4.1 Update and align District Technology Plan to reflect LCAP goals. 4.2 Improve District infrastructure to support student access technology by 50%. 4.3 Provide additional technology to decrease student to student device ratios from 1:5 to 1:4.	Actual Annual Measurable Outcomes:	4.1 No Metrics were set for this goal per the 2014-2015 LCAP. 4.2 15 new computer labs were created (a/o Feb) 4.3 School sites have ordered technologies such as tablets, and Chromebooks to decrease student to device ratios, and increase student access.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual	

Expenditures

<p>4.1 Update District Technology Plan.</p> <p>4.2 Adhere to newly revised Technology Plan, increase District infrastructure to support use of technology.</p> <p>4.3 Ensure that students in every classroom have access to and technology to master CCSS and 21st century skills.</p>	<p>4.1 Anticipated Costs: \$50,000 Funding Sources: General Fund</p> <p>4.2 Anticipated Costs: \$1,000,000</p> <p>4.3 None Budgeted</p>	<p>4.1 The current technology plan expires in 2016. The strategic plan technology committee is working on goals which will be incorporated into the new technology plan.</p> <p>4.2 Increased computer labs by 15 and increase wireless capabilities based on Common Core Funding plan.</p> <p>4.3 Supported schools on selection and purchase of classroom technologies.</p> <p>A district wide keyboarding program was purchased in Spring 2013-14 and implemented in 2014-15 in order to help meet the CC standards.</p>	<p>4.1 None</p> <p>4.2 CCSS \$595,000 GF 010-7405- 740500</p> <p>4.3 None</p>
<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>This goal remains a district priority, and is highlighted in the District's new Strategic Plan. The technology plan will be reviewed and updated, to reflect ongoing technology changes within the district.</p> <p>This goal will be revised and aligned to align with the Strategic Plan and revised LCAP Goal #1.</p>
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Original GOAL from prior year LCAP: Goal #5	Increase Visual and Performing Arts programs across the District.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify <u>SCUSD Local Priority</u>	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	5.1 Develop a 3 year plan to support the K-12 Visual and Performing Arts Program ((VAPA). 5.2 Elementary Music Program will be restored. 5.3 Provide opportunities for students to participate in enrichment activities to enhance their knowledge of the Arts,		Actual Annual Measurable Outcomes:	5.1 Goal not met 5.2 Increased Music Teachers by 3 FTE. 5.3 No metrics were set for this goal per the 2014-2015 LCAP.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
5.1 Develop and post a 3 year plan to support the K-12 visual and performing arts (VAPA) program, including examining infrastructure and other exemplary models.	5.1 Anticipated Costs: \$5,000 Funding		5.1 Hired SCCOE VAPA Coordinator to support VAPA three-year PD plan, to be finalized by Fall 2015.	5.1 \$500 GF 010-7405-740500

<p>5.2 Increase VAPA programs to include elementary music.</p> <p>5.3 Provide students with opportunities to participate in extra-curricular activities to increase exposure to the Arts.</p>	<p>Sources: General Fund</p> <p>5.2 Anticipated Costs: \$300,000 Funding Sources: Targeted Funds</p> <p>5.3 Anticipated Costs: \$500,000 Funding Sources: Site LCFF</p>	<p>5.2 Increased Music Teachers by 3 FTE</p> <p>Purchase of musical instruments</p> <p>5.3 Provide guidance to school sites to provide school field trips and extra-curricular activities that increase exposure to the Arts.</p>	<p>5.2 \$217,000 GF 010-0003-016300 Payroll</p> <p>\$222,000 GF 010-0000-016300</p> <p>5.3 None</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p>__ALL</p>		<p>__ALL</p>	
<p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient</p> <p>__Other Subgroups:(Specify)_____</p>		<p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient</p> <p>__Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>This goal area continues to be a local priority. A review of past progress highlights the need for more district infrastructure to support development of a strong Visual and Performing Arts Program, and the need for ongoing funding to sustain aspects of the program such as storage and maintenance of musical instruments.</p> <p>This goal will be revised to align with the Strategic Plan under a new LCAP Goal #3</p>		

Original GOAL from prior year LCAP: Goal #6	Increase access to library and media services for all students.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify __ SCUSD Local Priority	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	6.1 Provide additional staffing to support elementary Librarians.	Actual Annual Measurable Outcomes:	6.1 Increased Library Media staff to .5 FTE at each elementary site.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
6.1 Provide opportunity for teachers and students to develop the necessary skills to conduct research and use media effectively in 21 st century library media centers. Improve infrastructure for library service	6.1 Anticipated Costs: \$160,000 Funding Sources: Targeted Funds	6.1 9 library media assistants were hired in order to staff elementary libraries back to 1 .5 LMA per elementary site and 1 for our K-8 school.	\$147,000 GF Expenditure (010-0003-024200) Payroll	
Scope of service:		Scope of service:		

__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Continue to monitor library media services and support to schools. Adjust staffing as needed, and as budget allows. Discontinue as a separate goal.	

Original GOAL from prior year LCAP: Goal #7	All students will master the ELA common core standards as measured by the SBAC assessments established in 2014-15.		Related State and/or Local Priorities: 1__ 2__ <u>x</u> 3__ 4__ <u>x</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to: Schools: All Applicable Pupil Subgroups: All				
Expected Annual Measurable Outcomes:	7.1 Students will establish baseline data for ELA proficiency.		Actual Annual Measurable Outcomes:	7.1 Pending State ELA assessment results (Include demographic data) F & P data for Elementary
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		
			Estimated Actual Annual Expenditures	

<p>7.1 Continue to train all administrators on high quality instruction through Instructional Rounds.</p> <p>7.2 Administer, formatively analyze, and monitor student results of CCSS aligned assessments and use results to improve instruction.</p> <p>7.3 Increase the number of students scoring proficient or above on the ELA CCSS/SBAC benchmarks by providing intervention and supports during the instructional day.</p> <p>7.4 Provide professional development for teachers</p>	<p>7.1 Anticipated Costs: \$20,000 Funding Sources: Title II/Targeted Funds</p> <p>7.2 None Budgeted</p> <p>7.3 None Budgeted</p> <p>7.4 Anticipated Cost: \$30,000 Funding</p>	<p>7.1 Consultant for Instructional Rounds (Fowler-Finn)</p> <p>7.2 Secondary teacher representatives formed a Middle School and High School Assessment Committee to develop CCSS/SBAC aligned assessments, and a process for teachers to calibrate, score and analyze student performance to improve instruction</p> <p>7.3 RIS Teachers/Lead provide ELA Intervention Support (Centrally funded staff)</p> <p>Provide guidance and support to schedule and oversee site funded Reading Intervention support positions at school sites (targeted funded 000003)</p>	<p>7.1 \$22,470 GF 010-4035-4035000 -Dr. Thomas Fowler Finn</p> <p>7.2 SEC ELA TOSA \$101,500 - GF 010-0003-000003 - Payroll Sec Math TOSAs \$220,000 GF 010-0003-000003 Payroll</p> <p>7.3 Title III LEP \$36,297 GF 010-4203-423000 - Payroll \$44,600 GF 010-4203-423000 - Payroll Title I \$115,400 GF 010-3010-301000- Payroll</p> <p>7.4 CCSS \$1,150 GF 010-7405-740500 SCCOE</p>
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and administrators on district adopted intervention curriculum		Sources: Title II/Targeted Funds	7.4 Advised sites in the purchase of LLI Intervention Curriculum and Materials Professional development costs for LLI Training	
Scope of service:			Scope of service:	
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		SECONDARY: With 4 additional professional development days (for a total of 8) for the next three years, and committees into multiple subject areas including ELA, SCUSD is planning robust efforts for CCSS implementation. Topics of PD and committee work will include CCSS-based lesson and unit design, 4Cs, differentiated instruction, and formative analysis of student performance on teacher-developed, SBAC-aligned assessments. Also, an Intervention Task Force will develop a plan to provide intervention and support to ELs, students with special needs, and struggling students. Goal will be realigned to under new LCAP Goal # 2		

Original GOAL from prior year LCAP: Goal #8	All students will master the Math common core standards as measured by the SBAC assessments established in 2014-15.		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	8.1 Students will establish a baseline of Math proficiency based on the 2014-2015 data.	Actual Annual Measurable Outcomes:	8.1 Pending State Math assessment results (Include demographic data)	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
8.1 Provide PD to administrators and teachers on Intervention Curriculum to Increase the number of students scoring proficient or above on the Math CCSS/SBAC benchmarks, by providing intervention and support during the instructional day. 8.2 Strengthen district infrastructure to improve math instruction by conduct a District Math Institute.	8.1 Costs: \$85,000/FTE Funding Sources: Targeted Funds 8.2 Anticipated Costs: \$500,000 Funding Sources: One Time	8.1 SCUSD will continue to use ALEKS until further exploration of CCSS materials can take place. A plan for math interventions will be addressed in the coming school year. 8.2 Conducted Math Summer Institutes - K-2, 3-5, Secondary August 11-13	8.1 None 8.2 See Goal 2.	

<p>8.3 Hire full time Math TOSAs Secondary(2), Elementary (1) to provide professional development, coaching, and math support to teachers.</p> <p>8.4 District Math Consultant will facilitate math trainings and support in development of pacing guides and assessments.</p> <p>8.5 Develop unit plans, pacing guides, and assessments.</p>	<p>Funds</p> <p>8.3 Anticipated Costs: \$85,000/FTE Funding Sources: Targeted Fund</p> <p>8.4 Anticipated Costs: \$40,000 Funding Sources: Targeted Funds</p> <p>8.5 Anticipated Costs: \$125/day/teacher (\$100,000) Funding Sources Targeted Funds</p>	<p>8.3 Hired Math TOSAs (2)</p> <p>8.4 District Math Consultant facilitated Math work and development of assessments.</p> <p>8.5 Teachers worked in Committees to develop unit plans, pacing guide, and assessments</p>	<p>8.3 See Goal 2.2</p> <p>8.4 49,850 GF 010-0000- 021100 Payroll</p> <p>8.5 See Goal 2.2</p>
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Scope of service:			Scope of service:		
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Increasing Math proficiency continues to be a priority area. The district has adopted new Standards Aligned Math curriculum which will be in classrooms in the Fall. This goal will be revised to align with the new Strategic Plan and a revised LCAP Goal #2			

Original GOAL from prior year LCAP: Goal #9	English Learners will meet or exceed the Title III Annual Measurable Achievement Objectives (AMAO 1 & 2 ab, 3*) for English Learners as established by State and Federal growth targets		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	English Learners	
Expected Annual Measurable Outcomes:	9.1 EL students will meet or exceed AMAO 1 target AMAO 1: 61.5% or more English Learners will make annual progress (12-13=57.5%) 9.2 EL students will meet or exceed AMAO 2 targets (2a and 2b). AMAO 2 a: 24.2% of English Learners in the U.S. <5 years will attain proficiency in English (12-13 = 28.7%) AMAO 2b: 51% of English Learners in the U.S. 5> years will attain proficiency in English. 12-13 = 42.1%)	Actual Annual Measurable Outcomes:	9.1 AMAO 1: 13-14 = 61.8% 9.2 AMAO 2a: 13-14 = 29% AMAO 2b: 13-14 = 45.1% *Estimates based on Fall, 2014 CELDT: AMAO 1: 14-15 = 63.6% AMAO 2a: 13-14 = 35.1% AMAO 2b: 13-14 = 42.8% *Final report will be released in September, 2015	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Ensure that all English Learners will make sufficient progress in English proficiency and will make sufficient progress toward mastery of the	9.1 Anticipated Cost: \$1000	Ensure that all English Learners will make sufficient progress in English proficiency and will make sufficient progress toward mastery of the grade level ELA and Math content standards as	Goal #9.1 Title III-LEP 420300 \$54,250 (SEAL MOU contract)	

<p>grade level ELA and Math content standards as defined in the Title III plan Goal 2C:</p> <p>9.1 Analyze LTEL data and determine research based best practices to accelerate English Language Development and academic achievement</p> <p>9.2 Expand ELD Taskforce to evaluate current programs and select 5 key instructional EL Strategies to implement in order to foster academic vocabulary and content discourse development.</p> <p>9.3 Providing initial teacher training on research based practices (i.e. key instructional strategies</p>	<p>Funding Source: Title III/Targeted Funds</p> <p>9.2 Anticipated Cost: \$1000 Funding Source: Title III/Targeted Funds</p> <p>9.3 Anticipated Cost: \$75,000 Funding Source: Title III/Targeted Funds</p> <p>9.4 Anticipated Cost: \$1000</p>	<p>defined in the Title III plan Goal 2C:</p> <p>9.1 SEAL Summer Bridge Program to support research based practices on language acquisition. (payroll costs)</p> <p>9.2 SEAL, Coaches and substitute costs</p> <p>9.3 Site Professional development on English Learners (Conferences, Consultants)</p> <p>Secondary: Site Professional Development on English Learners (Conferences, Consultants).</p> <p>District level PD on English Learners.</p> <p>9.4 Teachers and Coaches analyzing CCSS and CAHSEE language demands in ELA and Math to determine needed professional development.</p>	<p>Migrant Ed Summer School 306002 \$6,277</p> <p>\$8,076 306002</p> <p>\$4,306 (supplies) 306002</p> <p>9.2 Title III - LEP 420300 \$75,084</p> <p>Title I 301000 SEAL sub cost \$17,131-Mayne \$16,950-Scott Lane</p> <p>9.3 No Cost (\$0)</p>
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and common targeted academic vocabulary).		Funding Source: Title III/Targeted Funds		9.4 No Cost (\$0)	
9.4 Teachers and Coaches analyzing CCSS and CAHSSE language demands in ELA and Math to determine needed professional development.					
Scope of service:		Scope of service:			
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____					
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Ongoing analysis of district and site data reflects the need for continued and frequent monitoring of English Learners, and the need for additional student supports, in particular for English Learners who have been in the U.S. for more than 5 years. (This points to a need for greater ELD/ELA PD and intervention/support in grades 5->12. We need to disaggregate data further to target grade levels and possibly schools for increased PD and intervention) This goal area will be reflected in the new LCAP Goal #5.			

Original GOAL from prior year LCAP: Goal #10	Reduce the overall number of students identified for special education, by implementing a multi-tiered system of academic and behavioral support within the general education setting		Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	10.1 Reduce the percentage of students identified for Special Education from 15% to 13%.		Actual Annual Measurable Outcomes:	10.1 Reduce the percentage of students identified for Special Education from 15% to 13.3%.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Establish a multi-tiered system of supports to increase the number of students who succeed in the general education program, while better supporting students with special needs. 10.1 Review findings from Special Education Audit, implementing recommendations as appropriate 10.2 Provide Student Success Trainings for Administrators and Teachers.		10.1 Anticipated Costs: \$1,000 Funding Sources: General Fund 10.2 \$50,000 Funding Sources: General Fund	10.1 Review findings from Special Education Audit, implementing recommendations as appropriate. 10.2 Monthly trainings at Psych and Principal meetings regarding special ed eligibility. Psychologists attended training on December 8, 2014 at County to learn more about eligibility and mandates.	

<p>10.3 Provide training on identified district intervention materials and begin implementation of those within core instruction,</p>	<p>10.3 Anticipated Costs: \$50,000 Funding Sources: General Fund</p>	<p>10.3 Established District Intervention Task Force to begin development district framework for an intervention model that is consistently applied,</p> <p>Elementary teachers trained in Leveled Literacy Intervention – Tier 2 – February 2015 & March 2015 (costs for training, and any sub costs).</p> <p>9 elementary teachers in Reading Recovery training-Tier 2 – August 4-8, 2014 and ongoing weekly throughout the 2014-15 year</p>	<p>10.3 None</p> <p>912450 \$500</p> <p>RR Conference, (K-12 ELA) 013010 \$117.85 \$105.04 \$1128.00 Hotels \$1520.00 Registrations \$1125.60 & \$404.20 Airfare 912440, \$520.80</p>
<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Providing a Multi-Tiered System of Supports so that all students are academically and behaviorally successful continues to be a priority. SCUSD has been selected to participate in a Federal MTSS study involving select schools, as a pilot process for determining if this model would be effective on a districtwide basis. Academic success and student behavior are crucial elements to student achievement.</p> <p>This Goal will be continue to be a priority, and realigned under the new LCAP Goal # 2.</p>		

Original GOAL from prior year LCAP: Goal #11	Increase the percentage of students who are college or career ready.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>x</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	11.1 Increase cohort graduation rate from <u>81%</u> 2012-13 to <u>87%</u> 2013-14 11.2 Increase graduation rate for English Learners from <u>69%</u> 2012-13 to <u>75%</u> 2013-14 From original LCAP: Increase number of courses meeting UC/CSU entrance requirements from 57 to 65 Possibly deleting 11.3-11.5 below 11.3 Increase CAHSEE Math pass rates from 84% (2013) to ____ (2015) Remove this? We didn't originally set a goal for CAHSEE Increase CAHSEE ELA pass rates from 83% (2013) to ____ (2015) Increase CAHSEE Math pass rates of EL's from ____% (12/13) to ____ (13/14) Increase CAHSEE ELA pass rates of EL's from ____% (12/13) to ____ (13/14) 11.4 EAP "Ready for College" rate-English: <u>26%</u> 2013 to <u>33%</u> 2014 , ____ 2015 EAP "Ready for College" rate-Math: <u>13%</u> 2013 to <u>14%</u> 2014	Actual Annual Measurable Outcomes:	11.1 Cohort Graduation Rate increased from : <u>81.0%</u> 2012-13 to 81.9% 13-14 as evidenced by state accountability measure. 11.2 English Learner Graduation Rate increased from 69% 12-13 to <u>70.5%</u> 2013-14 as measured by state accountability measure. Number of courses meeting UC/CSU requirements increased from 57 to ____ We're looking for this number. Possibly deleting 11.3-11.5 below 11.3 CAHSEE Math pass rate: 2013 <u>84%</u> to 2014 <u>85%</u> to 2015 ____ CAHSEE ELA pass rate: 2013 <u>83%</u> to <u>85%</u> to 2015 ____ 11.4 EAP "Ready for College" rate-English: <u>33%</u> 2014 , ____ 2015 EAP "Ready for College" rate-Math: <u>14%</u> 2014, ____ 2015

	11.5 Increase A-G course completion rate from <u>37.7%</u> (2012) to <u>39.1%</u> (2013) Remove this? Not in original document.		11.5 Increase A-G course completion rate from <u>37.7%</u> (2012) to <u>39.1%</u> (2013) to <u>36.3%</u> (2014)
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>11.1 Ensure that all students have equitable opportunities to be prepared for a college and/or career of their choice.</p> <p>11.2 Establish a K-12 college/career planning committee to define an articulated plan for college/career readiness resulting in a 10-year post-secondary plan for every student.</p> <p>11.3 Provide training to Counselors on SCUSD On Track Data System</p> <p>11.4 Conduct a districtwide College and Career Planning Event for Middle and High School Students</p>	<p>11.1 None Budgeted</p> <p>11.2 None Budgeted</p> <p>11.3 Anticipated Cost: \$1,000 Funding Source: Title I</p> <p>11.4 Anticipated Cost: \$10,000 Funding Source: General Fund</p>	<p>11.1 Worked with site to ensure that all students have equitable opportunities to be prepared for a college and/or career of their choice.</p> <p>11.2 Re-established K-12 Articulation Meetings. Counselors meet monthly to discuss related programs, supports, and services.</p> <p>11.3 Consider continuation of action</p> <p>11.4 College and Career Activities Transportation for Career Readiness event - Hewlett Packard</p>	<p>None</p> <p>11.1 Targeted Fund \$32,000 GF 010-0003- 000003 - EOS</p> <p>Targeted \$73,690 GF 010-0000- 181000- Payroll \$49,310 GF 010-0003- 000003- Payroll</p> <p>11.3 None</p> <p>11.4 \$924.00 Targeted 000003</p>

Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		College and Career Readiness continues to be a district priority. Secondary Instruction will continue to strengthen Articulation meetings with Counselors and create more College awareness activities for students and parents. This goal will be reflected in the Strategic Plan, and aligned with the new LCAP Goal #2	

Original GOAL from prior year LCAP: Goal #12	Reduce class sizes		Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	12.1 Reduce class size based on available facilities and funding.		Actual Annual Measurable Outcomes: 12.1 Grade Span Average reduced (TK-3) from 28:1 to 26.58; (4-5) from 30:1 to 29.32 As required by CDE, 10 new teachers hired for Grade Span Adjustment

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>12.1 Conduct a facilities capacity study (including development of a timeline) for class size reduction.</p> <p>12.2 Implement class size reduction strategies.</p>	<p>12.1 Anticipated Cost: \$20,000 Funding Source: General Fund, Capital Facility Fund</p> <p>12.2 Anticipated Cost: \$500,000 (\$85,000 per class) Funding Source: General Fund</p>	<p>12.1 A review of district facilities is being conducted by the Facilities Committee of within the Strategic Planning process.</p> <p>12. 2 new teachers hired to ensure District compliance with class size reductions in accordance with State guidelines.</p>	<p>12.1 None</p> <p>12.2 \$672,000 GF Expenditures (010-0000-181000) Payroll</p>
Scope of service:		Scope of service:	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

This continues to be a local priority, and is reflected in the Strategic Plan.

This goal will be aligned under the new LCAP Goal #3.

Original GOAL from prior year LCAP: Goal #13	Increase parent engagement preschool through Adult Ed for our diverse student populations		Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools: All		
		Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	No metrics were set for this goal per the 2014-2015 LCAP.		Actual Annual Measurable Outcomes:	No metrics were set for this goal per the 2014-2015 LCAP.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Provide opportunity for parents to access resources that support parent education and engagement (e.g., implementation of Common Core State Standards); 13.1 Develop a district-wide parent engagement plan	13.1 \$1,000 Funding Source: Targeted Funds 13.2 Anticipated Cost:	13.1 6 new hourly interpreters-translators (4 Spanish and 2 Chinese/Japanese) were hired to increase opportunities for parents to access parent teacher conferences, IEPs/Special Ed assessments district-wide parent events and trainings. The District Annual Title I Parent meeting was	13.1 Targeted 000003 \$729 13.2 Title I - Parent Involvement	

<p>Build internal capacity of support staff by establishing a position for parent engagement liaison: 13.2 Hire a parent engagement facilitator.</p> <p>Establish a District Parent Resource Center: 13.3 Determine a location, furniture, infrastructure, supplies, and staffing needs and establish a District Parent Resource Center.</p> <p>13.4 Create and distribute a parent needs survey to determine what resources the center will provide.</p> <p>13.5 Provide parent trainings to better connect parents with key initiatives (e.g. CCSS), local resources and support services.</p> <p>13.6 Include parent awareness and support activities in the Single Plan for Student Achievement and monitor through School Site Councils.</p>	<p>\$50,000 Funding Source: Targeted Funds</p> <p>13.3 Anticipated Cost: \$100,000 Funding Source: Targeted Funds</p> <p>13.4 Anticipated Cost: \$5,000 Funding Source: Targeted Funds</p> <p>13.5 Anticipated Cost: \$10,000 Funding Source: Targeted Funds</p> <p>13.6 Anticipated Cost: \$1,000</p>	<p>held in January 2015 with more than 100 parents in attendance.</p> <p>The 1st Annual EL Parent Conference will be held on Feb. 28, 2015 for parents of EL students in grades PreK-Adult.</p> <p>13.2 Established position for Parent Engagement Facilitator. (Pending hiring)</p> <p>13.3 A collaboration among Adult Education, the Bond Office and the office of Supplemental/EL Programs has worked to establish common space for the district Bilingual Liaisons and the district Parent Facilitator (currently vacant) for this team to work and plan district-wide parent trainings together.</p> <p>Phase I planning for establishing the District Parent Resource Center in underway In partnership with adult education, the district has also secured a parent resource room at the adult education site. A parent engagement liaison will be hired.</p> <p>13.4 Consider continuing action</p> <p>13.5 Through Santa Clara Adult Education, the District has implemented Family Literacy programs at seven elementary schools. The programs provides ESL and Citizenship classes for parents.</p>	<p>301060 \$7,427 (Parent Engagement Facilitator:</p> <p>13.3 None</p> <p>13.4 Targeted 000003 \$400 (Translations of LCAP & LCAP Survey: Fe Chan, Ha Nguyen)</p> <p>None 13.5 Title I 301000 \$1,675 (Title I, Title III/SES Mailing) Targeted 000003 EL Parent Conference 2/28/15 \$2,044 (total) \$681 (Food) \$164 (Printing) \$425 (Supplies) \$232 (Translation of Informational documents, Ha Nguyen, Veronica Navarro) Migrant Ed</p>
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		Funding Source: Targeted Funds	Adult Education, also works closely with the Community Advisory Committee or CAC to host workshops and meetings for parents of special education students in the district. 13.6 4 School Site Council/School Plan Trainings were offered -and attended by 21 out of 25 schools- by the office of Supplemental/EL Programs to inform parents on the legal composition and responsibilities of SSCs in drafting, reviewing and approving the School Site Plans.	30600 \$2,044 (total) \$681 (Food) \$164 (Printing) \$425 (Supplies) \$232 (Translation of Informational documents, Ha Nguyen, Veronica Navarro) <i>Migrant Ed</i> 30600 \$157 (Child Care <i>Title III-LEP</i> \$71.25 (Child Care: \$314 (Liaisons 13.6 No Cost
Scope of service:			Scope of service:	
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Parent Engagement continues to be a priority in the LCAP and Strategic Planning. Infrastructure continues to be established with the hiring of key staff, and the identification of a location for the Family Resource Center. School sites continue to activity engage and monitor parent attendance at site events. A district wide system for monitoring parent engagement will be a part of establishing district wide structures.</p> <p>This goal will be reflected in the Strategic Plan, and aligned with the new LCAP Goal # 4.</p>		

Original GOAL from prior year LCAP: Goal #14	Provide an environment where students feel safe by reducing the number of students who report being bullied at school.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to: Schools: _____ Applicable Pupil Subgroups: _____				
Expected Annual Measurable Outcomes:	Reduce Districtwide verified incidents of bullying by 10% from baseline (as evidenced by Healthy Kids Survey, District Behavioral Data, School Level data)		Actual Annual Measurable Outcomes:	14-15 Incidences of bullying/ harassment as reported in Aeries (SIS) were reduced by nearly 10% (from 99 in 2013-14 to 88 2014-15 YTD). 14-15 Healthy Kids Survey information from grades 5, 7, 9, 11 and non-traditional schools showed a significant increase from 13-14 in 5th graders feeling safe at school (measure was also changed to include “most” and “all” the time). There was a significant decrease in 7th graders reporting being harassed or bullied (46%-39%), and the percentage of high school students (both traditional and non-traditional) reporting being harassed or bullied stayed about the same.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Evaluate district programs and staffing capacity to determine how and where we might regularly educate students about bullying: 14.1 Increase funding for wellness coordinators	14.1 Anticipat ed Cost: \$85,000	14.1 Evaluated district programs and staffing capacity to better target anti-bullying programs. Wellness Coordinators	14.1 \$41,000.00	

via grants and district funding. Reduce bullying and promote healthy learning environments for all students: 14.2 Provide awareness training to parents, staff and students about new board policy on bullying 14.3 Work with school sites by providing information and resources to help them address bullying within their school plans.		Funding Source: General Fund 14.2 Anticipated Cost: \$1,000 Funding Source: General Fund 14.3 Anticipated Cost: \$1,000 Funding Source: General Fund	14.2 Incomplete - consider continuing action 14.3 Olweus Bullying Prevention Program is being used at several elementary schools. PBIS Programs at several elementary schools. Don Callejon	14.2 None 14.3 Grant funded None
Scope of service:			Scope of service:	
__ALL	__ALL			
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Maintaining safe learning environment continues to be a district priority. Some individual school sites have engaged in specific programs to address bullying. Schools will be provided training on better use of the California Healthy Kids Survey data in order to determine specific areas to target improvement. This goal is supported in Strategic Planning, and realigned in the new LCAP Goal # 1		

Original GOAL from prior year LCAP: Goal #15	Partner with community-based organizations and businesses to collaboratively prepare students for college and career success.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>SCUSD Local Priority</u>	
Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	15.1 Increase number of community and business partnerships over baseline (17 in 2013-2014 School Year) by 30%. 15.2 Increase number of students enrolled in Career Technical Education/Regional Occupational Program and participating in partnerships.		Actual Annual Measurable Outcomes:	15.1 include metric 15.2 No metrics were set for this goal per the 2014-2015 LCAP.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
15.1 Review district level infrastructure to support development of partnerships and linked learning opportunities. 15.2 Provide opportunities for students to engage in linked learning, and opportunity to network with businesses.		15.1 Anticipat ed Cost: \$100,000 Funding Source: General Fund 15.2 Anticipat	15.1 Hire Career Tech Ed. Coordinator 15.2 Community and Business Partnerships Strategic Planning Team is meeting with a goal to define our goals and objectives in this area. A draft statement and objectives have developed and will be finalized by the end of the school year. The Academic Excellence: Career Readiness	

15.3 Provide access and opportunities to prepare students for college and career success through Metro ED (i.e., Career Technical Education, Regional Occupational Program).	ed Cost: \$1000 Funding Source: General Fund 15.3 None Budgeted	Strategic Planning team is also meeting and will result in goals that support linked learning opportunities also. 15.3 CTE costs for events/activities	15.2 See Goal/ #15.1 15.3 Field trip transportation \$10,000; Fees \$4,000; Materials 1,500. ROP and Perkins
Scope of service:		Scope of service:	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Business and Community Partnerships continues to be a local priority, and is an integral part of the Strategic Plan. This Goal will continue, and align with the new LCAP # 4.		

Original GOAL from prior year LCAP: Goal #16	Provide additional supports and services to accelerate student achievement and school connectedness		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	Low income pupils	
Expected Annual Measurable Outcomes:	16.1 District staff will participate in CCSS trainings that support differentiated instruction for accelerating student achievement and school connectedness. 16.2 Identify students needing additional supports and review placement/intervention schedules. 16.3 Identify at risk student populations requiring additional support to improve school connectedness and attendance.		Actual Annual Measurable Outcomes:	16.1 545 Teachers (64%) of teachers participated in CCSS professional development. 16.2 No metrics were set for this goal per the 2014-2015 LCAP. 16.3 No metrics were set for this goal per the 2014-2015 LCAP.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Increase levels of support currently provided at schools with highest percentages of Socio-Economically Disadvantaged (SED) students; 16.1 Begin to provide increased administrative support at Title I schools Implement district wide structures for targeted		16.1 Anticipated Cost: \$120,000 Funding Source: Title I/Targeted	16.1 SOAR support - Title I Schools Add additional administrator Scott Lane Innovate Public Schools-Support for Scott Lane (PI-5 Y5)	
			16.1 See Goal #9.2 for SEAL substitute cost for Scott Lane & Mayne	

<p>progress monitoring of identified students: 16.2 Use NWEA to identify students needing additional support. Monitor placement into intervention programs. 16.3 Monitor master schedule to ensure sufficient CAHSEE Intervention classes. 16.4 Provide additional support for tutoring, mentoring, and support programs</p>	<p>Funds 16.2 Anticipated Cost: \$150,000 Funding Source: Title I/Targeted Funds</p> <p>16.3 Anticipated Cost: \$170,000 Funding Source: Title I/Targeted Funds</p> <p>16.4 Anticipated Cost: \$170,000 Funding Source: Title I/Targeted Funds</p>	<p>More than 170 Title I students will start receiving SES tutoring services at the end of February</p> <p>16.2 NWEA Training costs?</p> <p>16.3 Centrally funded CAHSEE support classes at secondary schools.</p> <p>16.4 Mentor/ Staffing Secondary schools Academic Support Teachers (elementary)</p>	<p>Title 1 301000 SEAL sub cost \$15,415-Mayne \$15,220-Scott Lane</p> <p><i>See Goal #11.1 for EOS COST</i></p> <p>16.3 None</p>
<p>Scope of service:</p> <p>__ALL</p> <p>OR:</p>		<p>Scope of service:</p> <p>__ALL</p> <p>OR:</p>	

<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A review of district data reflects the need for ongoing supports for student populations with identified risk factors (including but not limited to low income, limited English proficiency, Foster Youth, Special Ed.) This goal area will continue, with refined language aligned under the new LCAP Goal #5.		

Original GOAL from prior year LCAP: Goal #17	English Learners will be provided with additional support in language acquisition and academic areas		Related State and/or Local Priorities: 1__ 2__ 3__ 4__x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	Administrators, Teachers, EL support staff and EL Parents will participate in CCSS trainings that supports initial implementation of the new CA ELA/ELD Frameworks designed to accelerate EL student achievement.		Actual Annual Measurable Outcomes:	No Metrics were set for this goal per the 2014-2015 LCAP.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Ensure that all English Learners will make sufficient progress in English proficiency and will make sufficient progress toward mastery of the	17.1 Anticipated Costs: \$360,000	17.1 Hired Director (EL Supplemental Programs) _____ TOSAs, _____ Administrators and	17.1 Targeted 000003	

<p>grade level content standards by providing additional support:</p> <p>17.1 Increase District Level capacity to provide coaching, program monitoring and evaluation of services. (EL Director, EL Coordinator, EL TOSA -Secondary).</p> <p>17.2 Reinstate English Learner Student Support Assistants and provide professional development (e.g., ELD Standards, Access to Core strategies, and monitoring EL progress).</p> <p>17.3 Audit designated and integrated ELD instruction/courses/ schedules to establish effective language development instruction</p> <p>17.4 Maintain EL Taskforce to monitor programs and practices, recommend modifications, and support implementation across the District.</p>	<p>Funding Sources: Title I, Title III, and Targeted Funds</p> <p>17.2 Anticipated Costs: \$250,000 Funding Sources: Title I, Title III, and Targeted Funds</p> <p>17.3 Anticipated Cost: \$10,000 Funding Source: Title III and Targeted Funds</p> <p>17.4 Anticipated Cost: \$10,000 Funding Source: Title III and Targeted Funds</p>	<p>_____classroom teachers attended the County Office of Education rollout of the new California ELA/ELD Curriculum Framework in January 2015 (registration costs/ sub costs).</p> <p>17.2 ELSA and Intervention staff hired to support ELs</p> <p>17.3 Instructional support has been provided to ELs at all sites through the use of EIA-LEP supplemental funding for supplemental instructional support as a consequence of sites SPSA's EL priority goal. (staffing hired)</p> <p>Targeted Professional Development has also been provided throughout the year with emphasis on secondary EL instructional support strategies through the use of CCSS Professional Development state and Targeted funds. (sub costs, PD costs)</p> <p>17.4 Reconsider planned action</p>	<p>\$122,840 (Director, Supplemental & EL Programs)</p> <p>\$69,845 (Classified Program Specialist- 90% Targeted 10% Migrant:)</p> <p>17.2 <i>See Goal #13.1 for total cost of new Interpreters/ Translators</i></p> <p>17.3 No Cost (\$0)</p> <p>17.4 None</p>
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Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		District data reflects the need for frequent progress monitoring and supports for English Learners. Additional staffing positions have been created to support these efforts. Hiring of Certificated and Classified staff is pending the completion of the HR process now underway (as of April, 2015). This goal area is a state priority under Title III and will be realigned in the new LCAP Goal #5.	

Original GOAL from prior year LCAP: Goal #18	Close Foster Youth achievement gap.		Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: Foster Youth	
Expected Annual Measurable Outcomes:	18.1 Site staff, teachers and Student Services staff will collaborate in assessing Foster Youth academic performance and participation in support services to establish baseline data.		Actual Annual Measurable Outcomes: No metrics were set for this goal per the 2014-2015 LCAP.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
18.1 Update Board policies to reflect current legislation on Foster Youth	18.1 No Budget established	18.1 Board policies have been updated BP 6173.1 AR 6173.1 adopted 4/24/2014	18.1 None
18.2 Evaluate current district staffing to ensure provisions for and supports for a Foster Youth.	8.2 Anticipated Cost: \$25,000	18.2 Evaluation conducted on current district staffing with respect to supporting Foster Youth; no staffing changes have been made.	18.2 None
18.3 Appoint a Foster Youth Liaison	Funding Source: Targeted Funds	18.3 Foster Youth Liaison duties aligned to existing staff.	18.3 General Fund
18.4 Establish a Foster Youth academic credit policy, detailing method and practice for partial credit recovery in missing credits from other schools/districts, and determining requirements for waiver of local graduation requirements (AB167 / .216)	18.3 Anticipated Cost: \$50,000	18.4 Incomplete - reconsider planned action	301080 \$6,500 (.05 FTE # 004555)
18.5 Train Administrators, Counselor and Teachers and those responsible on new Foster Youth Legislation and unique needs of Foster Youth.	Funding Source: Targeted Funds	18.5 Incomplete - reconsider planned action	18.4 None
18.6 Provide increased funding to schools to provide targeted supports for monitoring Foster Youth.	18.4 Anticipated Cost: \$25,000	18.6 Targeted Funding allocated to sites in 00003; not flagged specifically for Foster Youth	18.5 None
18.7 Monitor placement of Foster Youth into	Funding Source: Targeted Funds	18.7 Reconsider planned action	18.6 None
		18.8 SCUSD was piloted as the Foster Vision	See Action 18.3

<p>Alternative Programs.</p> <p>18.8 Participate in local Foster Youth Collaborative and other information sharing forums to ensure access to knowledge and resources to support Foster Youth.</p>	<p>18.5 Anticipated Cost: \$10,000 Funding Source: Targeted Funds</p> <p>18.6 Anticipated Cost: \$100,000 Funding Source: Targeted Funds</p> <p>18.7 Anticipated Cost: \$10,000 Funding Source: Targeted Funds</p> <p>18.8 Anticipated Cost: \$20,000 Funding Source: Targeted Funds</p>	<p>project with the Santa Clara County Office Of Education. SCUSD was the first district in Santa Clara County to supply student data for this project. Foster Vision has created a way for all stakeholders to gather accurate and up-to-date information on Foster Youth enrolled in the SCUSD.</p>	<p>18.7 None</p> <p>18.8 See Action 18.3</p>
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Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Current district staff has undertaken the duties to support this work. There is a need to continue to evaluate the workload to determine if additional staff support is needed. District data reflects the need to continue to work with the County office of Education to establishing structures for identifying and supporting these students. SCUSD has engaged in a pilot program with the SCCOE to identify, track, and monitor placements and services for Foster Youth across the county. Greater emphasis will be placed on identifying, and monitoring Foster youth in the coming year by training Counselors and Administrators on new regulations and legislation and data tool resources. This goal area is a State priority and will be realigned in the new LCAP Goal #5	

Original GOAL from prior year LCAP: Goal #19	Decrease adverse effects of school mobility on Foster Youth	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: Foster Youth	

Expected Annual Measurable Outcomes:	19.1 Site staff in charge of student registration will be trained on improved identification and system tagging of Foster Youth as well as referrals to services in order to identify a minimum of 80% of these students.	Actual Annual Measurable Outcomes:	19.1 In the 13-14 School year, 27 Foster Youth were identified in Cal Pads. In the 14-15 School Year, 29 Foster Youth are identified in Cal Pads.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>19.1 Ensure provision of LEA infrastructure to support monitoring and supporting foster youth's unique needs, and resources that align with state and county regulations. Monitor attendance, academic and social data for Foster Youth></p> <p>19.2 Establish a Foster Youth Advocacy Council comprised of Foster Parents, School Personnel, and Social Workers.</p> <p>19.3 Ensure that the Student Information System (SIS) identifies Foster Youth and shares/reports Foster Youth data in a timely and accurate manner with the State, County and other agencies</p> <p>19.4 Assign counseling services to monitor attendance and academic and social data for Foster Youth.</p>	<p>19.1 Anticipated Cost: \$5000 Funding Source: Targeted Funds</p> <p>19.2 Anticipated Cost: \$10,000 Funding Source: Targeted Funds</p> <p>19.3 Anticipated Cost: \$10,000 Funding Source:</p>	<p>19.1 Update Board Policy on Foster Youth (BP6173.1)</p> <p>19.2 Consider continuing planned action</p> <p>19.3 SCUSD was piloted the Foster Vision project with the Santa Clara County Office Of Education. SCUSD was the first district in Santa Clara County to supply student data for this project. Foster Vision has created a way for all stakeholders to gather accurate and up-to-date information on Foster Youth enrolled in the SCUSD.</p> <p>19.4 Consider continuing planned action</p>	<p>19.1 See Goal 10.2</p> <p>19.2 None</p> <p>19.3 See goal 18.8 \$15,105.00 \$6350.00</p> <p>19.4 None</p>

		Targeted Funds 19.4 Anticipated Cost: \$20,000 Funding Source: Targeted Funds			
Scope of service:			Scope of service:		
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Current district staff has undertaken the duties to support this work. There is a need to continue to evaluate the workload to determine if additional staff support is needed.</p> <p>District data reflects the need to continue to work with the County office of Education to establishing structures for identifying and supporting these students. SCUSD has engaged in a pilot program with the SCCOE to identify, track, and monitor placements and services for Foster Youth across the county. Greater emphasis will be placed on identifying, and monitoring Foster youth in the coming year by training Counselors and Administrators on new regulations and legislation and data tool resources.</p> <p>This goal area is a State priority and will be realigned in the new LCAP Goal #5.</p>			

Original GOAL from prior year LCAP: Goal #20	All re-designated students will continue to be academically proficient.		Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5_x 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	Re designated fluent English proficient	
Expected Annual Measurable Outcomes:	20.1 Designated Site and District EL Support staff will collaborate to monitor the academic performance of re-designated EL students twice a year to establish baseline data and generate intervention plans for those who are not demonstrating academic success,		Actual Annual Measurable Outcomes:	No metrics were set for this goal per the 2014-2015 LCAP.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
20.1 Ensure that re-designated students are fully monitored for two years beyond their date of re-designation. 20.2 Provide increased funding to schools to offer additional supports to re-designated students (e.g, teachers, instructional aides). RFEPs will be monitored and intervention plans will be established as needed. Annually evaluate trends of RFEP student performance at site and district levels:		20.1 Anticipated Cost: \$10,000 Funding Source: Targeted Funds 20.2 Anticipated Cost: \$500,000	20.1 Newly-established position of EL Support/Assessment Technician will play a pivotal role in the process and cycles of RFEP monitoring after all schools are able to hire these staff members 20.2 Provide increased funding to schools to offer additional supports to re-designated students (e.g, teachers, instructional aides).	20.1 No Cost (\$0) 20.2 Title III-Immigrant Ed 420100 Liaisons

<p>20.3 District EL staff will ensure that sites provide RFEP monitoring and intervention plans for each identified student, as reflected in the School Plan for Student Achievement.</p>	<p>Funding Source: Targeted Funds</p> <p>20.3 Anticipated Cost: \$1000 Funding Source: Targeted Funds</p>	<p>20.3 District EL staff will ensure that sites provide RFEP monitoring and intervention plans for each identified student, as reflected in the School Plan for Student Achievement.</p>	<p>\$22,622 \$26,139</p> <p>20.3 See Goal #17.1 for cost of Classified Program Specialist Targeted 000003 \$50,261 (Info Tech:)</p>
<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress</p>	<p>District level and site level Support staff positions have been established to provide intensive support and coaching to teachers and school staff on monitoring English Learners, and on maintaining the appropriate documentation and notifications to parents. HR processes for filling</p>		

and/or changes to goals?

the positions were underway as of March. 2015.

District data reflects an increase in the number of students pending reclassification, which has heightened the need for ongoing monitoring, and compliance structures..

This is a State priority area under Title III and will be aligned under the new LCAP Goal #5.

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:	\$ _____
<p>Santa Clara Unified School District is committed to ensuring that all students receive a rigorous and relevant education that prepares them for College and Career as 21st Century global citizens. As a Basic Aid District revenues are not dependent upon LCFF calculations. However, based on unduplicated pupil counts, Santa Clara Unified calculates the allocation of targeted funds for 2015-2016 to be in the amount of \$690,000.</p>	

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- 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.

	%
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The use of targeted funds will ensure the ability to provide additional supports and services for Low Income, Foster Youth, and English Learners. Additional Supports include the provision of EL TOSAs to provide coaching and professional development for teachers, increasing para-educator and instructional support staff, funding to support extended learning time, and supports for increasing parent engagement and parent trainings

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

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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