

Local Control and Accountability Plan

District Overview (2015-16)



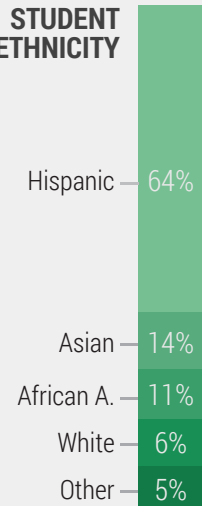
54
SCHOOLS

Comp HS:	10	Elementary:	39
Small HS:	2	HS Alt. Ed:	2
Dependent Charter:	5	Adult:	1
		SPED:	1

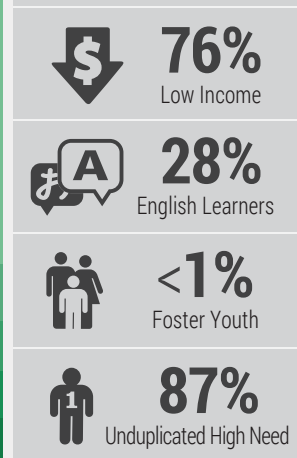


40,324
K-12 STUDENTS

STUDENT ETHNICITY

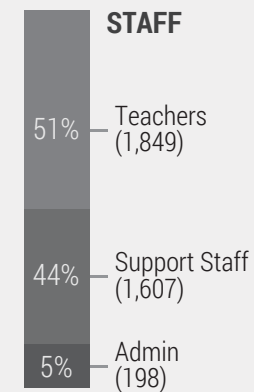


SUBGROUPS



3,648
EMPLOYEES

STAFF

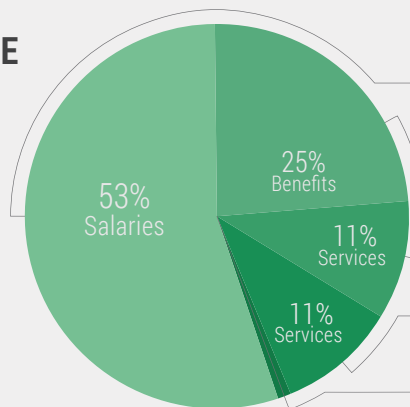


ANNUAL REVENUE

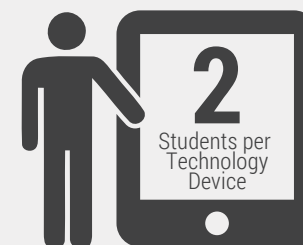
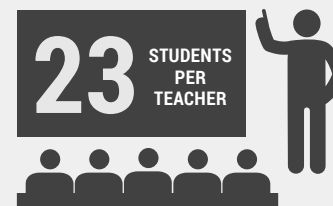


Total, All Sources:

\$461,573,000



Employee Salaries: \$241,755,479 (53%)
 Employee Benefits: \$114,691,115 (25%)
 Services / Operations: \$49,684,753 (11%)
 Books / Supplies: \$50,946,468 (11%)
 Other: \$2,904,499 (<1%)
 Total General Fund Expenditures: **\$459,982,314 (100%)**



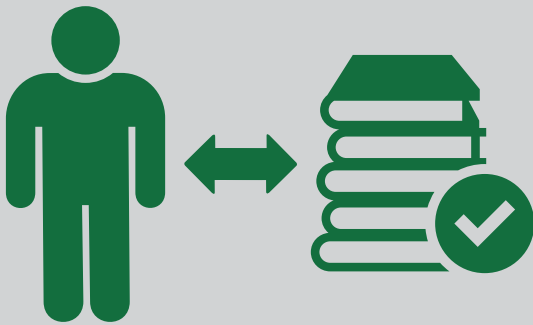
SUSD
\$11,407/ Spent Per Student annually.
 Nationally, California has ranked **46/50** in overall per pupil spending.*

Stockton Unified School District, 701 North Madison St., Stockton, CA 95202, Phone: (209) 933-7000, Website: www.stocktonusd.net, CDS# 39686760000000

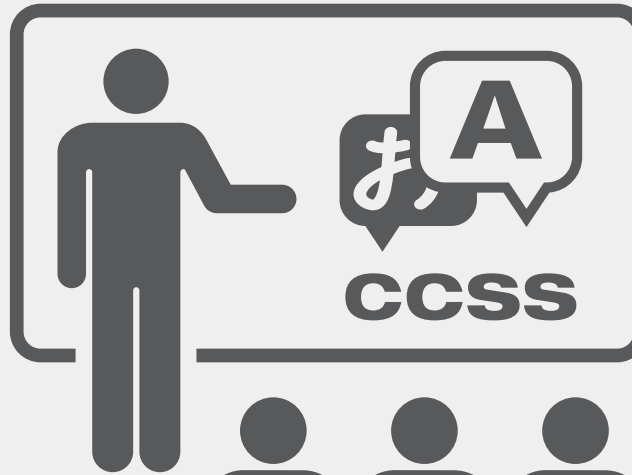
About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2016, as well as most current data from SUSD. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

100%

Standards-aligned instructional materials access



See Annual Update #1.2



100%

ELs had access to CCSS & ELD

See Annual Update #2.2

Increased UC/CSU requirement completion



33%

See Annual Update #4.4

1. Stakeholder Engagement



13

WORKSHOPS
Held



1,500

"LET'S TALK!"
Responses



1,500+

STAKEHOLDERS
Engaged



55

REVIEWS
Performed



2

BOARD MEETINGS
Convened



13

GROUPS
Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Bargaining Units, Community Members, County Programs, Community Organizations, PAC, & DELAC.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans



SUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



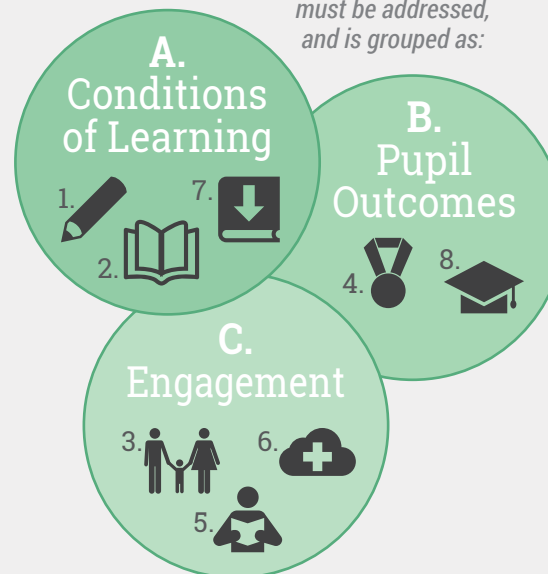
Website, email, phone, word of mouth, meetings.

State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



Each State Priority must be addressed, and is grouped as:



2. Goals, Actions & Expenditures

GOAL

#1




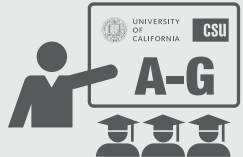










Student Achievement

SERVING THESE










STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SUBGROUPS	 All Students	 English Learners	 Low Income	 Foster Youth
SCHOOLS	 PK - 8	 High	 Alternative	

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p>CCSS</p> <p>K-12 STANDARDS-ALIGNED MATH & ELA UNITS OF STUDY</p>	<p>1.2</p>  <p>MAINTAIN ELD INTEGRATION & ACCESS TO CCSS FOR ELS</p> <p>= 100%</p>	<p>1.3</p>  <p>INCREASE POSITIVE SBAC ELA & MATH SCORES</p> <p>↑ 28% ELA ↑ 22% Math</p>	<p>1.4</p>  <p>INCREASE UC/CSU REQUIREMENT COMPLETION</p> <p>↑ 43%</p>	<p>1.5</p>  <p>INCREASE ELs PROGRESS</p> <p>↑ 60.5% AMAO 1</p>	<p>1.6</p>  <p>INCREASE AMAO PROFICIENCY RATES</p> <p>↑ 24.4% AMAO 2 <5yrs ↑ 50.9% AMAO 2 >5yrs</p>
<p>1.7</p>  <p>INCREASE EL RECLASSIFICATION RATE</p> <p>↑ 10.5%</p>	<p>1.8</p>  <p>INCREASE AP PASSAGE RATES</p> <p>↑ 29%</p>	<p>1.9</p>  <p>INCREASE ELA & MATH EAP RATES</p> <p>↑ 41% ELA ↑ 21% Math</p>	<p>1.10</p>  <p>BROAD COURSE OF STUDY INCLUDING ELD & LEVEL OF LEAST RESTRICTIVE ENVIRONMENT</p>	<p>1.11</p>  <p>MAINTAIN/EXCEED GRADE 3 READING & COMPREHENSION PROFICIENCY</p> <p>=/↑ 16%</p>	<p>1.12</p>  <p>MAINTAIN/EXCEED GRADE 9 ALGEBRA PROFICIENCY</p> <p>=/↑ 18%</p>

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 ACTIONS & EXPENDITURES

 Goal #1	 Action / Service	 Amount	 Target	
	1.1 - Student technology access (purchase & replace devices & storage carts)	\$1,500,000		
	1.2 - Provide instructional materials & supplies (classroom & teacher resources, HS Science equipment & STEM materials)	\$1,582,095	 All Students	
	1.3 - Primary language support for students & families (EL Specialist, EL teacher PD, EL master plan training & implementation support)	\$1,620,425	 English Learners	
	1.4 - Staff & parent professional learning (curriculum, assessments, & records information, Summer Leadership Academy)	\$42,000		
	1.5 - Teacher collaboration, monitoring & support (routine scheduled collaboration time)	\$7,912,987		
	1.6 - Implement Professional Learning Community strategies & trainings	\$829,000		
	1.7 - Student intervention strategies & support (hire, retain, & train supplemental intervention teachers, tools, software & resources, credit & dropout recovery, curriculum coordinator, Librarian)	\$5,890,060		
	1.8 - Instructional coaches & resources for differentiated instruction (teachers participate in IEP meetings)	\$5,900,440		
	1.9 - After school programs (homework assistance & tutoring, college & career activities, 9-12 Exercise opportunities, 4-12 intramural sports, K-12 VAPA, maintain facilitators)	\$2,037,989		
	1.10 - Site allocation	\$12,958,311		
	1.11 - College & career preparatory opportunities (National Academy Foundation- Merlo/Chavez, AVID, career centers & tech with computer mini labs, student data tech, CTE & MESA programs, Stockton Public Safety Academy, engineering career pathways, JROTC teacher etc.)	\$3,998,721		
	1.12 - Special Education assistive opportunities, technology & support	\$100,000		 SPED



GOAL

#2

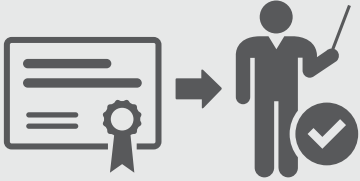


Safe & Healthy Learning Environments

SERVING THESE	STATE PRIORITIES 1. Basic Services 2. Academic Standards 3. Parent Involvement 4. Student Achievement 5. Student Engagement 6. School Climate 7. Course Access 8. Other Outcomes
	SUBGROUPS All Students English Learners Low Income Foster Youth
	SCHOOLS PK - 8 High Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

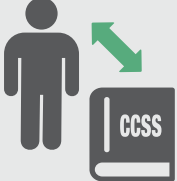
2.1



INCREASE APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS

↑ 89%

2.2



MAINTAIN STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS ACCESS

= 100%

2.3



MAINTAIN FACILITIES IN GOOD REPAIR

= 81%

2.4



DECREASE ALL SUSPENSION RATES

↓ 10%


2.5



DECREASE ALL & SUBGROUP EXPULSION RATES

↓ 0.1%

2.6









INCREASE SCHOOL CONNECTEDNESS REPORTS

↑ 82%

2. Goals, Actions & Expenditures *(Continued)*


EXPECTED 2016-17 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount	 Target
	2.1 - Technology infrastructure & support (Windows XP replacements, IT support)	\$1,338,804	 All Students 
	2.2 - High quality teachers, substitutes, administrators & staff (teacher hiring time lines, incentives, & credentialing, substitute training, PBIS, monitoring system, SST & SAP, BIT development, admin staff & assistant principals for K-8, diversity coordinator)	\$2,285,382	
	2.3 - Instructional technology solutions (training & development)	\$173,366	
	2.4 - Upgrade to district wide financial system, including Human Resource & Substitute modules	N/C	
	2.5 - Facility support (restore custodial/maintenance services gap, deferred maintenance, Environmental Compliance & Building Safety Oversight & Response)	\$3,697,559	
	2.6 - Basic instruction & teacher staffing	\$115,000,000	
	2.7 - Parent & community relations ("Whole-Family" response & resources)	\$645,059	
	2.8 - Appropriate health services interventions (subacute health care services response & management, healthy start program)	\$526,162	
	2.9 - Community oriented policing program (safe & secure campuses support & training, crime data analyst, security camera/alarm system, emergency preparedness & response solutions, drug-free campuses, strengthen school & stakeholder connections, at-risk program)	\$2,926,932	
	2.10 - School counseling (social emotional, behavioral & academic learning supports, gender/LGBT diversity staff training)	\$3,173,850	



GOAL

#3



Meaningful Partnerships


SERVING THESE	STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
	SUBGROUPS	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
	SCHOOLS	PK - 8	High	Alternative	

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

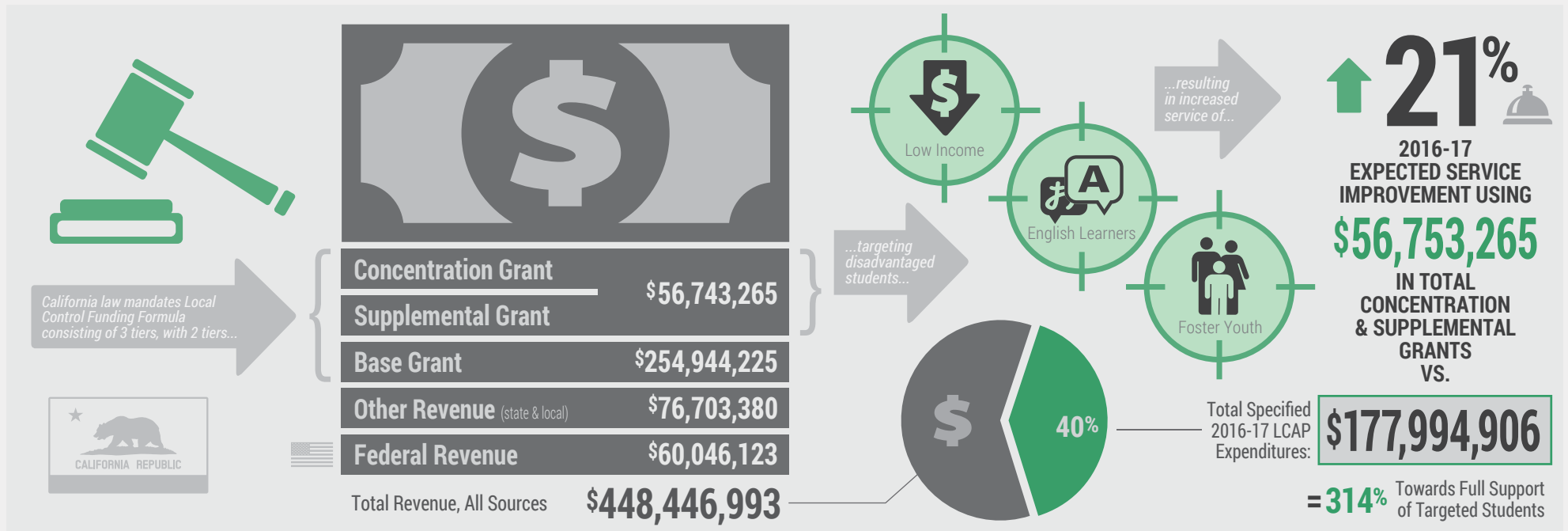
<p>3.1</p>  <p style="text-align: center;">INCREASE PARENT INPUT IN DECISION MAKING</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 49</p> <p style="text-align: center; font-size: 12px;">School Site Council meetings</p>	<p>3.2</p>  <p style="text-align: center;">INCREASE PARENT PARTICIPATION IN UNDUPLICATED PUPIL PROGRAMS</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 49</p> <p style="text-align: center; font-size: 12px;">PAC & ELPIC meetings</p>	<p>3.3</p>  <p style="text-align: center;">INCREASE PARENT PARTICIPATION IN STUDENTS WITH EXCEPTIONAL NEEDS PROGRAMS</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 49</p> <p style="text-align: center; font-size: 12px;">SPED Parent meetings</p>	<p>3.4</p>  <p style="text-align: center;">INCREASE ATTENDANCE RATES</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 96.4%</p>
<p>3.5</p>  <p style="text-align: center;">DECREASE CHRONIC ABSENTEEISM</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↓ 4.9%</p>	<p>3.6</p>  <p style="text-align: center;">MAINTAIN LOW MIDDLE SCHOOL DROPOUT RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">= 0%</p>	<p>3.7</p>  <p style="text-align: center;">DECREASE HIGH SCHOOL DROPOUT RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↓ 18.2%</p>	<p>3.8</p>  <p style="text-align: center;">INCREASE HIGH SCHOOL GRADUATION RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 75.8%</p>

2. Goals, Actions & Expenditures (Continued)

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target
3.1	Develop relationships to foster parent empowerment (Parent Academy, Literacy Activities, adult education services, English as a second language/civic education)	\$1,644,356	 All Students
3.2	Continually improve parent & school communication	\$231,879	
3.3	Foster parent & teacher engagement (academic parent-teacher team conferences)	\$110,205	
3.4	Student engagement & leadership opportunities (Clubs, activities, PLUS program, Anti-Bullying, LGBT Summit, PE Director & equipment)	\$687,440	
3.5	Extended learning opportunities (K-8 Summer Enrichment)	\$82,500	
3.6	Visual & Performing Arts activities	\$254,631	
3.7	Improve student attendance accountability & truancy intervention	\$844,753	

2016-17 FISCAL TRANSPARENCY & EXPECTED SERVICE IMPROVEMENT





GOAL
#1



BASIC SERVICES

2015-16 Expenditures

\$127,164,034

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - Appropriately assigned & fully credentialed teachers	yes	89%	✓ ⌚ 🔍
1.2 - Standards-aligned instructional materials access	yes	100%	✓ ⌚ 🔍
1.3 - School facilities maintained in good repair	yes	81%	✓ ⌚ 🔍



GOAL
#2



IMPLEMENTATION OF STATE STANDARDS

2015-16 Expenditures

\$74,995

Goal Met



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Implement state adopted content & performance standards (units of study)	8	104	✓ ⌚ 🔍
2.2 - English learner CCSS & ELD access	yes	100%	✓ ⌚ 🔍



GOAL
#3



PARENT INVOLVEMENT

2015-16 Expenditures

\$1,332,935

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Increase parent input in decision making	49 meetings	pending	✓ ⌚ 🔍
3.2 - Increase parent participation in unduplicated pupil programs	49 meetings	pending	✓ ⌚ 🔍
3.3 - Increase parent participation in students with exceptional needs programs	49 meetings	pending	✓ ⌚ 🔍





GOAL
#4



PUPIL ACHIEVEMENT

2015-16 Expenditures

\$23,501,850

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Increase 10th grade CAHSEE ELA & Math scores	yes	discontinued	
4.2 - Increase CST proficiency rates (5, 8, 10th grades)	29% / 36% / 34%	no data	
4.3 - Set SBAC ELA & Math baselines	baseline	23% / 17%	
4.4 - Increase UC/CSU requirement completion	9.9%	33%	
4.5 - Increase CELDT English proficiency achievement (AMAO 1)	50.3%	54.9%	
4.6 - Increase EL reclassification rate	8.5%	8.5%	
4.7 - Increase AP 3+ scores	25%	24%	
4.8 - Set EAP college readiness baselines (ELA & Math)	baseline	36% / 16%	



GOAL
#5



PUPIL ENGAGEMENT

2015-16 Expenditures

\$2,029,583

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
5.1 - Increase attendance rate	94.4%	94.4%	
5.2 - Decrease chronic absenteeism rate	6.9%	6.9%	
5.3 - Maintain low MS dropout rate	0	0	
5.4 - Decrease HS dropout rate	18.2%	18.2%	
5.5 - Increase HS graduation rate	75.8%	75.8%	





**GOAL
#6**



SCHOOL CLIMATE

2015-16 Expenditures

\$3,203,558

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
6.1 - Decrease suspension rate (all, subgroups)	10.1%	-5% / 10%	✓ ⌚ 🔍
6.2 - Maintain low expulsion rate	0.1%	0%	✓ ⌚ 🔍
6.3 - Maintain positive CHKS results (grades 7, 9, 11)	28% / 24% / 30%	85%	✓ ⌚ 🔍



**GOAL
#7**



COURSE ACCESS

2015-16 Expenditures

\$8,731,255

Goal Met



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
7.1 - Maintain broad course of study	yes	yes	✓ ⌚ 🔍
7.2 - Maintain unduplicated pupil services	yes	yes	✓ ⌚ 🔍
7.3 - Maintain students with exceptional needs services & programs	yes	yes	✓ ⌚ 🔍



**GOAL
#8**



OTHER PUPIL OUTCOMES

2015-16 Expenditures

\$249,975

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
8.1 - Increase reading proficiency rate	29%	16%	✓ ⌚ 🔍
8.2 - Increase math proficiency rate	33%	18%	✓ ⌚ 🔍





TOTAL LCAP SPENDING

Total **Planned** 2015-16 LCAP Expenditures

\$188,308,296

vs.

Total **Actual** 2015-16 LCAP Expenditures

\$166,288,185

=

Towards Full Support of Targeted Students

88%

Working Towards Full Spending



Abbreviations: AP (Advanced Placement), AVID (Advancement Via Individual Determination), AMAO (Annual Measurable Achievement Objectives), BIT (Behavior Intervention Team), CAHSEE (California High School Exit Examination), CALPADS (California Longitudinal Pupil Achievement Data System), CCSS (Common Core State Standards), CELDT (California English Language Development Test), CHKS (California Healthy Kids Survey), CST (California Standards Test), CTE (Career Technical Education), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), ELPIC (English Learner Parent Involvement Committee), FY (Foster Youth), HS (High School), IEP (Individual Education Plan), IT (Instructional Technology), JROTC (Junior Reserve Officer Training Corps), K (Kindergarten), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LGBT (Lesbian, Gay, Bisexual, & Transgender), LI (Low Income), MESA (Math, Engineering, Science Achievement), MS (Middle School), PAC (Preschool Advisory Committee), PBIS (Positive Behavioral Interventions and Supports), PD (Professional Development), PE (Physical Education), PLUS (Peer Leaders Uniting Students), RFEP (Reclassified Fluent English Proficient), SAP (Student Assistance Program), SBAC (Smarter Balanced Assessment Consortium), SPED (Special Education), SST (Student Success Teams), STEM (Science, Technology, Engineering and Math), SUSD (Stockton Unified School District), UC/CSU (University of California/California State University), VAPA (Visual and Performing Arts).

Legend	
↑ - Increase TO	= - Maintain
↓ - Decrease TO	✗ - Canceled
⊕ - Increase BY	✓ - Completed
⊖ - Decrease BY	⌚ - Progress Made
⇒/↑ - Maintain / Increase	🔍 - Investigate Further



For additional LCAP resources (including full text, abbreviated, or electronic versions) use the QR code or go to www.goboinfo.com and search for your district.



This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 138 page LCAP narrative plan.



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