Introduction:

LEA: Stockton Unified School District   **Contact (Name, Title, Email, Phone Number):** Julie Penn, Interim Superintendent, jpenn@stocktonusd.net, (209) 933-7000   **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
Stockton Unified School District (SUSD) again ran an aggressive outreach campaign aimed at informing our community and stakeholders about the opportunities provided by the new funding formula. This year, a team of administrators, including the superintendent, assistant superintendents of education services, the police chief, directors of career technology and research, coordinator of parent empowerment, and director communications rotated in as presenters at the community and school LCAP Update meetings. We also had help from members of our SUSD Parent Advisory	The impact on the 2015-2016 Local Control Accountability Plan Annual Update in response to the continued focused and extensive outreach provided staff specific direction and confirmation of strategies to ensure student achievement maintains to be the forefront of our purpose.

Parents, students, community stakeholders and Stockton Unified School District staff identified the following: |

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Committee and our English Learners Parent Advisory Group, who attended and participated in the school and community meetings.

At these meetings, we asked parents and participants for their written and/or oral input, gave a tabletop exercise designed to get everyone thinking about the eight priorities in the LCAP and had computers available for the 2015-16 LCAP survey. The district provided professional Spanish translation at every meeting and offered translation in Khmer at the APSARA meeting where many Cambodian participants were expected.

All materials were translated into the appropriate language, Spanish or Khmer.

We held community presentations at El Concilio, The Council for the Spanish Speaking, (Feb. 27, 2015, 11 a.m.), Comerciants Unidos, the Spanish-speaking merchants association, (March 5, 2015, at 8 p.m.), the NAACP Prayer Breakfast, (March 14, 2015 , 10 a.m.) and APSARA, the Asian Pacific Self Development and Residential Association, (March 27, 2015, at 9 a.m.)

Additionally we held nine school meetings for parents: Madison Elementary (January 22, 2015 at 9 a.m.); Nightingale Elementary (January 29, 2015 at 9:30 a.m.; San Joaquin Elementary (February 5, 2015 at 6 p.m.); Cleveland Elementary (February 11, 2015 at 5:30 p.m.); Hamilton Elementary (February 19, 2015 at 9:30 a.m.); Elmwood Elementary (March 4, 2015 at 8 a.m.); Rio Calaveras Elementary (March 5, 2015 at 6:15 p.m.); Hong Kingston Elementary (March 11, 2015 at 9:15 a.m.); and School for Adults (March 20, 2015 at 10 a.m.)

SUSD's Peer Leaders Uniting Students teams from the high schools conducted information meetings with students and walked them through the online LCAP survey. Several hundred students participated in this effort, which took place during March. The Superintendent also led students through the survey during a PLUS summit of 800 6th-8th graders at the University of the Pacific in March.

The District LCAP team met with the District English Language Learners Parent Advisory Committee three times: once to preview the new survey and get early input from the parent group (January 7, 2015), a second time for a full presentation (March 31, 2015) and a third meeting /presentation of the 2015-16 LCAP Update proposal was held at the Professional Development Center on April 22, 2015 from 9 a.m. to 11 a.m.

The team also met thrice with the SUSD Parent Advisory Committee to review last year's plan and preview the outreach for this year's update and then to consider the

Priority Area 1: Basic Services
- increase, upgrade, and improve classroom technology,
- security and wireless capacity;
- hire credentialed and highly qualified teachers; and
- increase classroom supplies for teachers

Priority Area 2: Implementation of State Standards
- increase support for Common Core and other student assessments;
- provide training for teachers (substitutes), parents, paraprofessionals and administrators;
- and provide professional development for staff in English Learner/English Language Development

Priority Area 3: Parent Involvement
- enhance Parent Academies;
- provide parent language classes and family literacy;
- connect parents to community resources; and
- increase parent teacher conferencing

Priority Area 4: Pupil Achievement
- increase student performance on college entrance and AP exams;
- provide additional resources for students not at grade level proficiency;
- improve student performance through teacher collaboration;
- provide more teacher training and collaboration opportunities to study and learn best practices for EL and diverse student populations; and
- increase support for Common Core

Priority Area 5: Pupil Engagement
- expand, student clubs, activities and leadership programs;
- provide additional nursing services to address growing health problems;
- and provide training and resources for site staff to improve student behavior and classroom management

Priority Area 6: School Climate
- establish a district-wide Behavior Intervention Team (BIT);
- increase safety and security at all campuses;
- add training and resources for student assistance and interventions, such as Student Assistance Program and Student Success Teams; and
- expand and enrich After School Programs K-12

proposed 2015-16 LCAP Annual Update (February 2, 2015, April 6, 2015 and May 4, 2015 at the District offices).

The team gave presentations to the SUSD bargaining units (March 5, 2015 at 5:30 p.m. in the Board Room) and the SUSD LCAP Steering committee (February 19, 2015 at the Professional Development Office). Additionally, the school directors met with the school principals to advise them to on the process and ask for input.

During the outreach period, the district maintained the SUSD LCAP web page, which included information for parents and communities about the LCAP/LCFF, a schedule of planned meetings, last year's final LCAP, the power point presentations, photographs of participants at the LCAP meetings and the 2015-16 survey.

The page was professionally translated into Spanish. The survey was also professionally translated into Spanish. A Spanish interpreter and the headphone translation equipment was available at every LCAP meeting. While there is access to Google translation for the other languages, Spanish is the only second language that 15 percent or more of the SUSD parents and community require. The APSARA meeting was translated into Khmer, along with the poster boards and other printed materials.

The meetings were nearly all designed to be interactive. The team did presentations that included oversized poster boards indicating what programs were funded by the 2014-15 LCAP and which were already in existence under each of the state priority areas: Basic Services, State Standards, Parent Involvement, School Climate, Academic Achievement, Student Engagement, Other Student Outcomes and Course Access.

During each meeting, the team presented a PowerPoint in English and Spanish that described what the programs approved last year do and how they are working in the schools. Participants were then asked to open provided folders that included the PowerPoint and sticky notes and pencils. Participants wrote their priorities for advancing achievement for the district's low income, English language learner and foster youth on the sticky notes and attached them to the boards. This allowed participants to not only voice their priority areas, but to mingle with others and talk about what programs are working this year. This also provided parents a chance to meet with the superintendent and administrators to talk about the programs directly.

After the exercise, participants were asked to complete a survey that further allowed them to state what kinds of programs and or areas they think would best serve SUSD students. The result of our "sticky" exercise and the survey were considered in the formulation of this year's update.

Priority Area 7: Course Access
- enhance counseling services for all K-12 students;
- expand college readiness (AVID) and high achievement programs (IB, PYA, AP courses, early college, Delta college sections);
- increase support for Career and Technical Education (CTE);
- and increase Visual and Performing Arts (VAPA)

Priority Area 8: Other Pupil Outcomes
- increase internship, work experience opportunities, and career exploration activities and projects;
- incorporate technology and digital collaboration into classroom instruction; and
- increase student performance

After hearing the voice of each stakeholder and stakeholder group, the District LCAP team set forth to determine what effective 2014-15 LCAP Year 1 actions/services were to be continued and incorporate within the 2015-16 LCAP Annual Update. The second aspect completed was to identify based on input what additional action/services were necessary to meet the purpose of providing students with meaningful opportunities for academic success.

Throughout this process and taking into consideration the stakeholder input, staff kept in mind the unduplicated student populations identified as low-income, English Learners, Foster Youth and Redesignated fluent English proficient students. Based on the demographics of SUSD and each site individually, actions/services and the allocation of these resources, strategies, etc. to best meet the needs of students and also teachers and administrators who interaction and teach students on a daily basis. SUSD has also attempted to remain equitable and consistent in the dissemination of resources and strategies to meet the needs of students within the district.

Staff will continue to develop necessary tools to aid in monitoring and reporting out on the effectiveness of resources and strategies set in place. These tools will additionally aid in providing a clear picture of achievements that may not be reflected immediately based on the California Department of Education's (CDE) mandatory metrics.

SUSD has listened to the stakeholder's responses including questions and concerns and general understanding of the LCAP and LCFF components. In response SUSD has wholeheartedly attempted to improve the quality and transparency of the document, the actions/services identified and proposed budget expenditures. We have been able

Following the outreach campaign the LCAP team developed subcommittees to actually prepare the 2015-16 LCAP Annual Update. In preparation of the LCAP Public Hearing, the preliminary draft of the 2015-16 LCAP Annual Update was posted on May 15, 2015 (English) and May 18, 2015 (Spanish) to the district's website intended for both of our district parent groups to access and review the plan, then submit comments to the Interim Superintendent. Community members and parents were advised they could submit questions and concerns to the Interim Superintendent.

The preliminary draft 2015-16 LCAP Annual Plan was verified as posted on the district's website on May 26, 2015 (English and Spanish) to meet the 72-hour posting requirements.

On May 28, 2015, a LCAP Public Hearing was held to present the preliminary draft 2015-2016 LCAP Annual Update to the public officially opening the public (written) comment period through June 12, 2015. During this Public Hearing, a second LCAP Public Hearing was announced for June 16, 2015 at 5:00 p.m. located at the District Office Board Room, as staff will present the final draft 2015-16 LCAP Annual Update for public comment.

The Interim Superintendent was able to respond to each comment presented during the Public Hearing and written comments as appropriate.

The SUSD Board of Education was scheduled to vote on the SUSD 2015-16 LCAP Annual Update on June 23, 2015 at 7 p.m. in the SUSD Board Room.

to achieve this by modeling the format and leading the process with the CDE's eight state priorities. It was felt a one-to-one linear relationship of priorities, goals, measures and actions/services was the best framework to use. In doing so, actions/services were categorized by what priority the action/service addressed/connected with more than another did, even though the action/service could technically address/connect with more than one priority.

Annual Update:

Throughout the outreach campaign Stockton Unified School District (SUSD) informed the community and stakeholders about the actions/services implemented over the course of the project period up to the meeting dates. At these meetings parents and participants were able to provide written and/or oral input, during the tabletop exercise and the 2015-16 LCAP survey, which included what existing actions/services should continue or be enhanced.

The district provided professional Spanish translation at every meeting and offered translation in Khmer at the APSARA meeting where many Cambodian participants were expected.

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Annual Update:

Stockton Unified School District's LCAP team reviewed all responses from the outreach campaign to determine what actions/services stakeholders felt were ineffective in meeting the purpose of getting students academically successful. Staff then was able to determine what 2014-15 LCAP Year 1 actions/services would continue.

Through the process, staff sought actual activity and budget data to respond to the identified Planned Actions/Services approved in the original and revised versions of the 2014-2015 LCAP. During this process, it was noted the Annual Update is more reflective of an interim update/mid-year review as we are in the midst of the LCAP project period.

Staff noted several processes/systems were not in place or used to provide sufficient

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The team also met thrice with the SUSD Parent Advisory Committee to review last year's plan and preview the outreach for this year's update and then to consider the proposed 2015-16 LCAP Annual Update (February 2, 2015, April 6, 2015 and May 4, 2015 at the District offices).

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clarification to easily report out; therefore, staff began developing tools to efficiently obtain 2015-16 LCAP year progress. These tools will be replicable and can be used regardless of a person's experience/knowledge on the LCAP and history in the development.

As staff listened to stakeholders it was evident the manner in which the 2014-2015 LCAP was developed was not clear or transparent leaving those without "inside" knowledge with questions and concerns. Staff did not wish to repeat this; therefore, we have been remodeled the structure to following with the CDE's eight state priorities. It was felt a one-to-one linear relationship of priorities, goals, measures and actions/services was the best framework to use. In doing so, actions/services were categorized by what priority the action/service addressed/connected with more than another did, even though the action/service could technically address/connect with more than one priority.

participants at the LCAP meetings and the 2015-16 LCAP survey.

During each meeting, the team presented a PowerPoint in English and Spanish that described what the programs approved last year do and how they are working in the schools. Participants were then asked to open provided folders that included the PowerPoint and sticky notes and pencils. Participants wrote their priorities for advancing achievement for the district's low income, English language learner and foster youth on the sticky notes and attached them to the boards. This allowed participants to not only voice their priority areas, but to mingle with others and talk about what programs are working this year. This also provided parents a chance to meet with the superintendent and administrators to talk about the programs directly.

After the exercise, participants were asked to complete a survey that further allowed them to state what kinds of programs and or areas they think would best serve SUSD students. The result of our "sticky" exercise and the survey were considered in the formulation of this year's update.

Following the outreach campaign the LCAP team developed subcommittees to actually prepare the 2015-16 LCAP Annual Update. In preparation of the LCAP Public Hearing, the preliminary draft of the 2015-16 LCAP Annual Update was posted on May 15, 2015 (English) and May 18, 2015 (Spanish) to the district's website intended for both of our district parent groups to access and review the plan, then submit comments to the Interim Superintendent. Community members and parents were advised they could submit questions and concerns to the Interim Superintendent.

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The Interim Superintendent was able to respond to each comment presented during the Public Hearing and written comments as appropriate.

The SUSD Board of Education was scheduled to vote on the SUSD 2015-16 LCAP Annual

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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).

Action/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?

GOAL 1:	Priority Area 1: Basic Services Goal: To provide students and teachers the foundational/basic service supports to ensure student achievement is met with students reading at proficient or above by the 3rd grade, proficient or above in applied algebraic mathematical concepts by the 9th grade, and college or career ready by the 12th grade.	Related State and/or Local Priorities: 1 <u>X</u> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Needs were identified through the outreach process by stakeholders providing their input for existing or new services through a "tabletop" conducted immediately following the outreach meeting and/or by completing the 2015-2016 LCAP Survey. From the stakeholder input received, staff categorized common themes that best matched a Priority Area. For Priority Area 1: Basic Services, stakeholders identified the following: • increase, upgrade, and improve classroom technology, • security and wireless capacity; • hire credentialed and highly qualified teachers; and • increase classroom supplies for teachers	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All, including all subgroups (i.e., EL, special education, foster youth, etc.)	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Priority 1 - Basic Services: A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. In 2015-16, the District will retain fully credentialed teachers in the 40 schools that have met this metric in 2014-15 and improve the fully credentialed status of teachers at the remaining (7) school. (Primary Data Source: School Accountability Report Card - SARC). B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials. In 2015-16, to maintain the 2014-15 Williams Report status as a provider of sufficient access to instructional materials for all students as verified by the Williams Report. (Primary Data Source: Williams Report) C. School facilities are maintained in good repair. In 2015-16, to maintain the 2014-15 Williams Report status as a provider of adequate facilities on all of its campuses that are free of any emergency or urgent threats to the health or safety of pupils or staff as verified by the Williams Report. (Primary Data Source: Williams Report)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1.0 - Acquire 10,000 additional Chromebooks and secure storage carts for students. (2015 Yr1)	All	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.1.0 - Purchase Chromebooks $3,000,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 4XXX
1.2.0 - Increase technology infrastructure and Wireless Access Points (WAP). (2015 Yr1)	All	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.2.0 - Technology Infrastructure and WAPs $2,000,000 Fund 01 Resource 0000 LCFF Base (Education Technology Bond) OBJ 6XXX

1.3.0 - Provide training for substitute teachers starting summer 2015. (2015 Yr1)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.3.0 - Substitute Training and Supplies $90,293 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX
1.4.0 - Improve teacher hiring timelines and incentives and credentialing. (2015 Yr1)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.4.0 - Teacher Hiring Incentives (Incentives may include but not limited to teacher supplies kits, stipend, professional development.) $714,270 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX, 5XXX
1.5.0 - Replace Windows XP computers used by staff and in labs. (2015 Yr1)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.5.0 - Computer Replacement $1,400,000 Fund 01 Resource 0000 LCFF Base, 9010 Other OBJ 4XXX
1.6.0 - Implement training and certification of staff in Google Apps for Education (GAFE), Gooru, Illuminate, and best practices and use of instructional technology. Increase participation in Tech Cadre to include all sites. (2015 Yr1)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	1.6.0 - Technology Training and Certifications $173,366 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX

		_ Other Subgroups: (Specify)	
1.7.0 - Financial system, including a Human Resource component and Substitute application. (2015 Yr1)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.7.0 - Financial and Substitute System Replacement $2,500,000 Fund 01 Resource 0000 LCFF Base OBJ 6XXX
1.8.0 - Custodial/Maintenance Services a. Maintain 10% restoration of the initial 20% decrease in Custodial/Maintenance Service identified in the 2014-2015 LCAP. (2014 - Yr2) b. Increase in custodial/maintenance service from the 2014-2015 LCAP initial restoration. (Restore remaining 10% of the 20% decrease.) (2015 Y1)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.8.0 - Custodial/Maintenance Services a. 9 FTE Custodial/Maintenance Services $562,754 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX b. 17 FTE Custodial/Maintenance Services $940,192 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX
1.9.0 - Information Services Supports Technicians (5) (2014 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.9.0 - 5 FTE Information Services Support Technicians $320,832 Fund 01 Resource 0100 LCFF Base OBJ 2XXX, 3XXX
1.10.0 - Deferred Maintenance (2014 - Yr2)	All	X All OR:	1.10.0 - Deferred Maintenance $2,000,000

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund 14 Resource 0000 LCFF Base OBJ 8091
1.11.0 - Common Core Teacher supply allocation (2015 Yr1)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.11.0 – Common Core Teacher supply allocation $824,600 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
1.12.0 - Basic Instruction and Teacher Staffing (2015 Yr1) The District will continue to maintain its staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.12.0 – Basic Instruction and Teacher Staffing $115,000,000 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX

LCAP Year 2: 2016-17			

Expected Annual Measurable Outcomes:	Priority 1 - Basic Services:
	
	    A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.
	
	In 2016-17, the District will retain fully credentialed teachers in the 40 schools that have met this metric in 2015-16 and improve the fully credentialed status of teachers at the remaining (7) school. (Primary Data Source: School Accountability Report Card - SARC).
	
	    B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials.
	
	In 2016-17, to maintain the district's Williams Report status as a provider of sufficient access to instructional materials for all students as verified by the Williams Report. (Primary Data Source: Williams Report)
	
	    C. School facilities are maintained in good repair.
	
	In 2016-17, to maintain the district's Williams Report status as a provider of adequate facilities on all of its campuses that are free of any emergency or urgent threats to the health or safety of pupils or staff as verified by the Williams Report. (Primary Data Source: Williams Report)		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.3.0 – Continue to provide training for substitute teachers starting summer 2015. (2015 Yr2)	All	X All ---------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.3.0 - Substitute Training and Supplies $90,293 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
1.4.0 – Continue to improve teacher hiring timelines and incentives and credentialing. (2015 Yr2)	All	X All ---------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.4.0 - Teacher Hiring Incentives (Incentives may include but not limited to teacher supplies kits, stipend, professional development.) $714,270 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX, 5XXX

1.6.0 – Continue to implement training and certification of staff in Google Apps for Education (GAFE), Gooru, Illuminate, and best practices and use of instructional technology. Continue to increase participation in Tech Cadre to include all sites. (2015 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.6.0 - Technology Training and Certifications $173,366 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
1.8.0 - Custodial/Maintenance Services a. Continue to maintain 10% restoration of the initial 20% decrease in Custodial/Maintenance Service identified in the 2014-2015 LCAP. (2014 – Yr3) b. Continue to maintain custodial/maintenance service from the 2014-2015 LCAP initial restoration. (Restore remaining 10% of the 20% decrease.) (2015 Y2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.8.0 - Custodial/Maintenance Services a. 9 FTE Custodial/Maintenance Services $590,891 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX b. 17 FTE Custodial/Maintenance Services $987,202 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX
1.9.0 - Continue Information Services Supports Technicians (5) (2014 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.9.0 - 5 FTE Information Services Support Technicians $336,874 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX
1.10.0 - Continue Deferred Maintenance (2014 - Yr3)	All	X All OR: _ Low Income pupils _ English Learners	1.10.0 - Deferred Maintenance $2,000,000 Fund 14 Resource 0000 LCFF Base

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 8091
1.11.0 – Continue Common Core Teacher supply allocation (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.11.0 – Common Core Teacher supply allocation $824,600 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
1.12.0 - Basic Instruction and Teacher Staffing (2015 Yr2) The District will continue to maintain its staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.12.0 – Basic Instruction and Teacher Staffing $115,000,000 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX

	LCAP Year 3: 2017-18		

Expected Annual Measurable Outcomes:	Priority 1 - Basic Services:
	
	    A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.
	
	In 2017-18, the District will retain fully credentialed teachers in the 40 schools that have met this metric in 2016-17 and improve the fully credentialed status of teachers at the remaining (7) school. (Primary Data Source: School Accountability Report Card - SARC).
	
	    B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials.
	
	In 2017-18, to maintain the district's Williams Report status as a provider of sufficient access to instructional materials for all students as verified by the Williams Report. (Primary Data Source: Williams Report)
	
	    C. School facilities are maintained in good repair.
	
	In 2017-18, to maintain the district's Williams Report status as a provider of adequate facilities on all of its campuses that are free of any emergency or urgent threats to the health or safety of pupils or staff as verified by the Williams Report. (Primary Data Source: Williams Report)		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.3.0 – Continue to provide training for substitute teachers starting summer 2015. (2015 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.3.0 - Substitute Training and Materials $90,293 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX
1.4.0 – Continue to improve teacher hiring timelines and incentives and credentialing. (2015 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.4.0 - Teacher Hiring Incentives (Incentives may include but not limited to teacher supplies kits, stipend, professional development.) $714,270 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX, 5XXX

1.6.0 – Continue to implement training and certification of staff in Google Apps for Education (GAFE), Gooru, Illuminate, and best practices and use of instructional technology. Continue to increase participation in Tech Cadre to include all sites. (2015 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.6.0 – Technology Training and Certifications $173,366 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
1.8.0 - Custodial/Maintenance Services a. Continue to maintain 10% restoration of the initial 20% decrease in Custodial/Maintenance Service identified in the 2014-2015 LCAP. (2014 – Yr4) b. Continue to maintain custodial/maintenance service from the 2014-2015 LCAP initial restoration. (Restore remaining 10% of the 20% decrease.) (2015 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.8.0 - Custodial/Maintenance Services a. 9 FTE Custodial/Maintenance Services $620,436 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX b. 17 FTE Custodial/Maintenance Services $1,036,562 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX
1.9.0 – Continue Information Services Supports Technicians (5) (2014 Yr4)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.9.0 - 5 FTE Information Services Support Technicians $353,717 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX
1.10.0 – Continue Deferred Maintenance (2014 – Yr4)	All	X All OR: _ Low Income pupils _ English Learners	1.10.0 - Deferred Maintenance $2,000,000 Fund 14 Resource 0000 LCFF Base

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 8091
1.11.0 – Continue Common Core Teacher supply allocation (2015 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.11.0 – Common Core Teacher supply allocation $824,600 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
1.12.0 - Basic Instruction and Teacher Staffing (2015 Yr3) The District will continue to maintain its staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.12.0 – Basic Instruction and Teacher Staffing $115,000,000 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX

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

		Related State and/or Local Priorities:
GOAL 2:	Priority Area 2: Implementation of State Standards Goal: To provide students and teachers the resources appropriate to implement, teach and acquire knowledge of state standards/concepts to ensure student achievement is met with students reading at proficient or above by the 3rd grade, proficient or above in applied algebraic mathematical concepts by the 9th grade, and college or career ready by the 12th grade.	1 _ 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Needs were identified through the outreach process by stakeholders providing their input for existing or new services through a "tabletop" conducted immediately following the outreach meeting and/or by completing the 2015-2016 LCAP Survey. From the stakeholder input received, staff categorized common themes that best matched a Priority Area. For Priority Area 2: Implementation of State Standards, stakeholders identified the following: • increase support for Common Core and other student assessments; • provide training for teachers (substitutes), parents, paraprofessionals and administrators; • and provide professional development for staff in English Learner/English Language Development

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Priority 2 - Implementation of State Standards: A. Implementation of the academic content and performance standards adopted by the state board. In 2015-16, to maintain the 2014-15 level of facilitation that includes each grade level having 8 units of study for ELA and Math covering the state standards and increase the number of units of study for each state standard in the implementation of state standards through training, Units of Study development/refinement, and assessment development as verified by student post assessments. (Primary Data Sources: SUSD's Curriculum and Language Development Departments) B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency? In 2015-16, to maintain programs/services identified in 2014-15 that enable English Learners to access Common Core State Standards and English Language Development standards by providing at minimum of 30 minutes a day of "pull out" ELD units of instruction as verified by district teacher created post assessments for K-8 and post assessment through Visions for 9-12. (Primary Data Sources: SUSD's Curriculum and Language Development Departments)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1.0 – Resource (English Learners – EL) teachers support the training and implementation of the EL Master Plan.	All	_ All OR:-------	2.1.0 - 8 FTE Resource (English Learners) Teachers $678,664

(2015 Yr1) 2.1.1 - Bilingual assistants support to training and implementation of the EL Master Plan. (2015 Yr1)		_ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm & Other OBJ 1XXX, 3XXX 2.1.1 - 15 FTE Bilingual Assistants Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX $226,585
2.2.0 - Training in the English Learners (EL) Master Plan for district and site administration, support staff and classroom teachers. (2015 Yr1)	All	_ All -------------------------------------- OR:------- _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.2.0 - English Learners (EL) Master Plan Training $10,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
2.5.0 - Summer 2015 training to include: • Enhance and improve Units of Study • Create and refine assessments • Parent training for ParentVue • Technology for student and parent access to online gradebook (2015 Yr1)	All	X All -------------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.5.0 - Summer 2015 Training $0.00 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX Costs included in Goal 4, Action/Service 4.8.0.

LCAP Year 2: 2016-17			

| Expected Annual Measurable Outcomes: | Priority 2 - Implementation of State Standards:
    A.   Implementation of the academic content and performance standards adopted by the state board.

In 2016-17, to maintain the 2015-16 level of facilitation that includes each grade level having 8 units of study for ELA and Math covering the state standards and increase the number of units of study for each state standard in the implementation of state standards through training, Units of Study development/refinement, and assessment development as verified by student post assessments. (Primary Data Sources: SUSD's Curriculum and Language Development Departments)

    B.   How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency?

In 2016-17, to maintain programs/services identified in 2015-16 that enable English Learners to access Common Core State Standards and English Language Development standards by providing at minimum of 30 minutes a day of "pull out" ELD units of instruction as verified by district teacher created post assessments for K-8 and post assessment through Visions for 9-12. (Primary Data Sources: SUSD's Curriculum and Language Development Departments) | | |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1.0 – Continue Resource (English Learners – EL) teachers support the training and implementation of the EL Master Plan. (2015 Yr2) 2.1.1 – Continue Bilingual assistants support to training and implementation of the EL Master Plan. (2015 Yr2)	All	_ All ------- OR:------- _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1.0 - 8 FTE Resource (English Learners) Teachers $712,597 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX 2.1.1 - 15 FTE Bilingual Assistants $237,914 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
2.2.0 – Continue training in the English Learners (EL) Master Plan for district and site administration, support staff and classroom teachers. (2015 Yr2)	All	_ All ------- OR:------- _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	2.2.0 - English Learners (EL) Master Plan Training $10,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

		(Specify)	
2.5.0 - Summer 2015 training to include: • Enhance and improve Units of Study • Create and refine assessments • Parent training for ParentVue • Technology for student and parent access to online gradebook (2015 Yr2)	All	X All ------------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.5.0 - Summer 2015 Training $0.00 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX Costs included in Goal 4, Action/Service 4.8.0.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Priority 2 - Implementation of State Standards:
	    A. Implementation of the academic content and performance standards adopted by the state board.
	
	In 2017-18, to maintain the 2016-17 level of facilitation that includes each grade level having 8 units of study for ELA and Math covering the state standards and increase the number of units of study for each state standard in the implementation of state standards through training, Units of Study development/refinement, and assessment development as verified by student post assessments. (Primary Data Sources: SUSD's Curriculum and Language Development Departments)
	
	    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency?
	
	In 2017-18, to maintain programs/services identified in 2016-17 that enable English Learners to access Common Core State Standards and English Language Development standards by providing at minimum of 30 minutes a day of "pull out" ELD units of instruction as verified by district teacher created post assessments for K-8 and post assessment through Visions for 9-12. (Primary Data Sources: SUSD's Curriculum and Language Development Departments)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1.0 – Continue Resource (English Learners – EL) teachers support the training and implementation of the EL Master Plan. (2015 Yr3) 2.1.1 – Continue Bilingual assistants support to training and implementation of the EL Master Plan. (2015 Yr3)	All	_ All ------------------------------------ OR:------- _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	2.1.0 - 8 FTE Resource (English Learners) Teachers $748,227 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX 2.1.1 - 15 FTE Bilingual Assistants $249,810

			(Specify)	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
2.2.0 – Continue training in the English Learners (EL) Master Plan for district and site administration, support staff and classroom teachers. (2015 Yr3)	All		_ All ------------------ OR:------- _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.2.0 - English Learners (EL) Master Plan Training $10,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
2.5.0 - Summer 2015 training to include: • Enhance and improve Units of Study • Create and refine assessments • Parent training for ParentVue • Technology for student and parent access to online gradebook (2015 Yr3)	All		X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) ------------------	2.5.0 - Summer 2015 Training $0.00 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX Costs included in Goal 4, Action/Service 4.8.0.

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

| | Priority Area 3: Parent Involvement

Goal: To provide parents/guardians with open and active communication, resources and knowledge tools to support their student to be academically, socially, and emotionally successful ensuring student achievement is met with students reading at proficient or above by the 3rd grade, proficient or above in applied algebraic mathematical concepts by the 9th grade, and college or career ready by the 12th grade. | Related State and/or Local Priorities:
1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _

COE only: 9 _ 10 _

Local : Specify |
|---|---|---|
| GOAL 3: | | |

Identified Need :	Needs were identified through the outreach process by stakeholders providing their input for existing or new services through a "tabletop" conducted immediately following the outreach meeting and/or by completing the 2015-2016 LCAP Survey. From the stakeholder input received, staff categorized common themes that best matched a Priority Area. For Priority Area 3: Parent Involvement, stakeholders identified the following: • enhance Parent Academies; • provide parent language classes and family literacy; • connect parents to community resources; and • increase parent teacher conferencing

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

LCAP Year 1: 2015-16	

| Expected Annual Measurable Outcomes: | Priority 3 - Parental Involvement:

    A.   Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site.

In 2015-16, to increase upon efforts the district made in 2014-15 to seek parental input in making decisions for the school district and the individual school-site though School Site Council, Parent Teacher Associations, Parent Advisory Committees, etc. (Primary Data Sources: SUSD's Parent Empowerment and Language Development Departments – sign in sheets)

    B.   How the school district will promote parental participation in programs for unduplicated pupils.

In 2015-16, to increase upon the level of promotion efforts the district made in 2014-15 to promote parental participation for English Learners, Low-Income, Foster Youth and Redesignated pupils through School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings. (Primary Data Sources: SUSD's Parent Empowerment, Language Development and Student Services Departments)

    C.   How the school district will promote parental participation in programs for individuals with exceptional needs.

In 2015-16, to increase upon the level of promotion efforts the district made in 2014-15 to promote parental participation for students with exceptional needs through School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Primary Data Source: SUSD's Special Education Department) |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1.0 - Increase Parent Academy topics to include: • Engaging parents to support student learning • Homework and study skills • Health & nutrition (2015 Yr1) 3.1.1 - Communicating expectations - Schoolwire (2015 Yr1)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1.0 - Parent Academy Supplies and Duplicating $10,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 3.1.1 - Website/Communication Software Application $55,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
3.2.0 - Expand Literacy Activities: 3.2.1 - Reading for Success Workshops/Family Literacy Nights/Book Buddies (2015 Yr1) 3.2.2 - Realizing the American Dream (R.A.D.)	Districtwide	X All OR: _ Low Income pupils	3.2.1 – Reading for Success Workshops/Family Literacy Nights and Book Buddies Supplies and Services $2,000 Fund 01

(2015 Yr1)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 0100 LCFF Supp/Conc OBJ 4XXX 3.2.2 – Realizing the American Dream (R.A.D.) Supplies and Services $7,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX
3.3.0 - Offer Adult Education services at SUSD School Sites • Literacy training for families (2015 Yr1)	All	_ All --------------------------------- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.3.0 - Literacy Training $97,500 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX
3.4.0 - Maintain current Community Schools related resources and expand/enhance resource services for Social Workers. (2015 Yr1) 3.4.1 - Maintain current Community Schools related resources and expand/enhance resource services for Parent Liaisons. (2015 Yr1) 3.4.2 - Maintain current Community Schools related resources and expand/enhance resource services for Mental Health Counselors. (2015 Yr1) 3.4.3 - Maintain current Community Schools related resources and expand/enhance resource services for Translators. (2015 Yr1)	Districtwide	X All --------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4.0 - 2 FTE Social Workers $213,914 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.1 - 2 FTE Parent Liaisons $140,222 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.2 - 1 FTE Mental Health Counselors $130,200 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.3 - 2 FTE Translators $146,429

			Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
3.5.0 - Increase Academic Parent-Teacher Team conferences (APTT) • Train teachers in Academic Parent Teacher Team (APTT) model • Work with parent advisory groups to schedule conference times (2015 Yr1)	All	X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5.0 - Academic Parent Teacher Team Conferences $110,205 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
3.6.0 - Webmaster (2015 Yr1)	Districtwide	X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.6.0 - 1 FTE Webmaster $136,007 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
3.7.0 – Continue Communications Specialist (2014 Yr2)	Districtwide	X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.7.0 - 1 FTE Communications Specialist $72,785 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
3.8.0 – Continue English as a Second Language/Civics Education (2014 Yr2)	All	X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	3.8.0 - English as a Second Language/Civic Education Courses $1,447,474 Fund 11 Resource 0000 LCFF Base OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

		_ Other Subgroups: (Specify)	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Priority 3 - Parental Involvement:
	
	   A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site.
	
	In 2016-17, to maintain efforts the district made in 2015-16 to seek parental input in making decisions for the school district and the individual school-site though School Site Council, Parent Teacher Associations, Parent Advisory Committees, etc. (Primary Data Sources: SUSD's Parent Empowerment and Language Development Departments – sign in sheets)
	
	   B. How the school district will promote parental participation in programs for unduplicated pupils.
	
	In 2016-17, to maintain the level of promotion efforts the district made in 2015-16 to promote parental participation for English Learners, Low-Income, Foster Youth and Redesignated pupils through School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings. (Primary Data Sources: SUSD's Parent Empowerment, Language Development and Student Services Departments)
	
	   C. How the school district will promote parental participation in programs for individuals with exceptional needs.
	
	In 2016-17, to maintain the level of promotion efforts the district made in 2015-16 to promote parental participation for students with exceptional needs through School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Primary Data Source: SUSD's Special Education Department)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1.0 - Continue Parent Academy topics to include: • Engaging parents to support student learning • Homework and study skills • Health & nutrition (2015 Yr2) 3.1.1 – Continue Communicating expectations - Schoolwire (2015 Yr2)	Districtwide	X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1.0 - Parent Academy Supplies and Duplicating $10,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 3.1.1 - Website/Communication Software Application $55,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
3.2.0 - Continue Literacy Activities:	Districtwide	X All	3.2.1 – Reading for Success Workshops/Family Literacy Nights and

3.2.1 - Reading for Success Workshops/Family Literacy Nights/Book Buddies (2015 Yr2) 3.2.2 - Realizing the American Dream (R.A.D.) (2015 Yr2)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Book Buddies Supplies and Services $2,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 3.2.2 – Realizing the American Dream (R.A.D.) Supplies and Services $7,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX
3.3.0 – Continue to offer Adult Education services at SUSD School Sites • Literacy training for families (2015 Yr2)	All	_ All ---------------------- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.3.0 - Literacy Training $97,500 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX
3.4.0 – Continue to maintain current Community Schools related resources and expand/enhance resource services for Social Workers. (2015 Yr2) 3.4.1 – Continue to maintain current Community Schools related resources and expand/enhance resource services for Parent Liaisons. (2015 Yr2) 3.4.2 – Continue to maintain current Community Schools related resources and expand/enhance resource services for Mental Health Counselors. (2015 Yr2) 3.4.3 – Continue to maintain current Community Schools related resources and expand/enhance resource services for Translators. (2015 Yr2)	Districtwide	X All ---------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4.0 - 2 FTE Social Workers $224,610 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.1 - 2 FTE Parent Liaisons $147,233 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.2 - 1 FTE Mental Health Counselors $136,710 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

			3.4.3 - 2 FTE Translators $153,750 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
3.5.0 - Maintain Academic Parent-Teacher Team conferences (APTT) • Train teachers in Academic Parent Teacher Team (APTT) model • Work with parent advisory groups to schedule conference times (2015 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5.0 - Academic Parent Teacher Team Conferences $110,205 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
3.6.0 – Continue Webmaster (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.6.0 - 1 FTE Webmaster $142,807 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
3.7.0 – Continue Communications Specialist (2014 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.7.0 - 1 FTE Communications Specialist $77,734 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
3.8.0 – Continue English as a Second Language/Civics Education (2014 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	3.8.0 - English as a Second Language/Civic Education Courses $1,447,474 Fund 11 Resource 0000 LCFF Base OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2017-18			

Expected Annual Measurable Outcomes:	Priority 3 - Parental Involvement:
	    A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site.
	
	In 2017-18, to maintain efforts the district made in 2016-17 to seek parental input in making decisions for the school district and the individual school-site though School Site Council, Parent Teacher Associations, Parent Advisory Committees, etc. (Primary Data Sources: SUSD's Parent Empowerment and Language Development Departments – sign in sheets)
	
	    B. How the school district will promote parental participation in programs for unduplicated pupils.
	
	In 2017-18, to maintain the level of promotion efforts the district made in 2016-17 to promote parental participation for English Learners, Low-Income, Foster Youth and Redesignated pupils through School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings. (Primary Data Sources: SUSD's Parent Empowerment, Language Development and Student Services Departments)
	
	    C. How the school district will promote parental participation in programs for individuals with exceptional needs.
	
	In 2017-18, to maintain the level of promotion efforts the district made in 2016-17 to promote parental participation for students with exceptional needs through School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Primary Data Source: SUSD's Special Education Department)		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1.0 - Continue Parent Academy topics to include: • Engaging parents to support student learning • Homework and study skills • Health & nutrition (2015 Yr3) 3.1.1 – Continue Communicating expectations - Schoolwire (2015 Yr3)	Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1.0 - Parent Academy Supplies and Duplicating $10,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 3.1.1 - Website/Communication Software Application $55,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

3.2.0 – Continue Literacy Activities: 3.2.1 - Reading for Success Workshops/Family Literacy Nights/Book Buddies (2015 Yr3) 3.2.2 - Realizing the American Dream (R.A.D.) (2015 Yr3)	Districtwide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2.1 – Reading for Success Workshops/Family Literacy Nights and Book Buddies Supplies and Services $2,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 3.2.2 – Realizing the American Dream (R.A.D.) Supplies and Services $7,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX
3.3.0 – Continue to offer Adult Education services at SUSD School Sites • Literacy training for families (2015 Yr3)	All	_ All ----- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.3.0 - Literacy Training $97,500 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX
3.4.0 – Continue to maintain current Community Schools related resources and expand/enhance resource services for Social Workers. (2015 Yr3) 3.4.1 – Continue to maintain current Community Schools related resources and expand/enhance resource services for Parent Liaisons. (2015 Yr3) 3.4.2 – Continue to maintain current Community Schools related resources and expand/enhance resource services for Mental Health Counselors. (2015 Yr3) 3.4.3 – Continue to maintain current Community Schools related resources and expand/enhance resource services for Translators. (2015 Yr3)	Districtwide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4.0 - 2 FTE Social Workers $235,840 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.1 - 2 FTE Parent Liaisons $154,595 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.2 - 1 FTE Mental Health Counselors $143,546 Fund 01 Resource 0100 LCFF Supp/Conc

			OBJ 1XXX, 3XXX 3.4.3 - 2 FTE Translators $161,438 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
3.5.0 - Maintain Academic Parent-Teacher Team conferences (APTT) • Train teachers in Academic Parent Teacher Team (APTT) model • Work with parent advisory groups to schedule conference times (2015 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5.0 - Academic Parent Teacher Team Conferences $110,205 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
3.6.0 – Continue Webmaster (2015 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.6.0 - 1 FTE Webmaster $142,807 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
3.7.0 – Continue Communications Specialist (2014 Yr4)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.7.0 - 1 FTE Communications Specialist $83,020 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
3.8.0 – Continue English as a Second Language/Civics Education (2014 Yr4)	All	X All OR: _ Low Income pupils	3.8.0 - English as a Second Language/Civic Education Courses $1,447,474 Fund 11

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 0000 LCFF Base OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

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

GOAL 4:	Priority Area 4: Pupil Achievement Goal: To provide students with open and active communication, resources and knowledge tools to support themselves and their peers to be academically, socially, and emotionally successful ensuring student achievement is met with students reading at proficient or above by the 3rd grade, proficient or above in applied algebraic mathematical concepts by the 9th grade, and college or career ready by the 12th grade.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Needs were identified through the outreach process by stakeholders providing their input for existing or new services through a "tabletop" conducted immediately following the outreach meeting and/or by completing the 2015-2016 LCAP Survey. From the stakeholder input received, staff categorized common themes that best matched a Priority Area. For Priority Area 4: Pupil Achievement, stakeholders identified the following: • increase student performance on college entrance and AP exams; • provide additional resources for students not at grade level proficiency; • improve student performance through teacher collaboration; • provide more teacher training and collaboration opportunities to study and learn best practices for EL and diverse student populations; and • increase support for Common Core

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

LCAP Year 1: 2015-16

| Expected Annual Measurable Outcomes: | Priority 4 – Pupil Achievement:
    A.   Statewide assessments

In 2015-16, to increase each of the following passing rates:
• 2013-14 CAHSEE ELA passing rates for Grade 10 (first-time) test takers - 70% for all students, 69% for low-income students, 19% for English Learner students, 86% for English Learner students reclassified as fluent English proficient, and 28% for students receiving Special Education services.
• 2013-14 CAHSEE Math passing rates for Grade 10 (first-time) test takers - 77% for all students, 77% for low income students, 47% for English Learner students, 91% for English Learner students reclassified as fluent English proficient, and 40% for students receiving Special Education services.
• CAHSEE Passing rates for foster youth are not made available by the California Department of Education.
• 2013-14 proficiency rates California Standards Test (CST) Science – 29% for grade 5, 36% for grade 8, and 34% for grade 10.

In 2015-16, to establish baselines for each of the following passing rates:
• The Smarter Balanced (SBAC) assessments in English Language Arts and Mathematics.
(Primary Data Source: California Department of Education – Dataquest)

    B.   The Academic Performance Index

Not Applicable for 2015-16. (Primary Data Source: California Department of Education – Dataquest)

    C.   The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks

In 2015-16, to increase upon the district's 2013-14 A-G completion rate of 9.9%. (Primary Data Source: California Department of Education – Dataquest)

    D.   The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board

In 2015-16, to increase upon the 2013-14 Title III Accountability Annual Measureable Achievable Objective 1 rate of 50.3% for English Learner students making progress towards English proficiency as measured by the CELDT. (Primary Data Source: California Department of Education – Dataquest)

    E.   The English learner reclassification rate

In 2015-16, to increase upon the 2013-14 English Learner reclassification rate of 8.5%. (Primary Data Source: California Department of Education – Dataquest)

    F.   The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher

In 2015-16, to increase upon the 2013-14 AP exam passage rate of 25%. (Primary Data Source: California Department of Education – Dataquest) |

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness

In 2015-16, to establish baselines for the EAP passing rate. (Primary Data Source: California Department of Education – Dataquest)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1.0 - Regular, routine, scheduled teacher collaboration time. (Includes 2 Professional Development days and Parent Conferences) (2015 Yr1)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1.0 - Teacher Collaboration Time – Teacher Salary for Mandatory in Teacher Contract $9,220,008 Fund 01, 11, 12 Resource 0000-9999 LCFF Supp/Conc and Other OBJ 1XXX, 3XXX
4.2.0 - Monitor and support use of collaboration time. (2015 Yr1)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.2.0 - Principal Training for monitoring and support of Teacher Collaboration Time $56,700 Fund 01, 11, 12 Resource 0000-9999 LCFF Supp/Conc and Other OBJ 1XXX, 3XXX
4.3.0 - Additional training in Professional Learning Communities (PLC): 4.3.1 - Data Teams 4.3.2 - Instructional Walks 4.3.3 - Intervention Models 4.3.4 - Assessment Design 4.3.5 - Visible Learning (2015 Yr1)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.3.1 - Professional Learning Communities (PLC) Training – Data Teams $550,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.2 - Professional Learning Communities (PLC) Training – Instructional Walks $75,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality

			OBJ 1XXX, 3XXX 4.3.3 - Professional Learning Communities (PLC) Training – Intervention Models $20,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.4 - Professional Learning Communities (PLC) Training – Assessment Design Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX $60,000 4.3.5 - Professional Learning Communities (PLC) Training – Visible Learning $124,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
4.4.0 - Provide additional Supplemental Intervention Teachers. a. Maintain 13 FTE Supplemental Intervention Teachers based on the 2014-2015 LCAP. (2014 Yr2) b. Increase by 29 FTE Supplemental Intervention Teachers in addition to the 2014-2015 LCAP. (2015 Yr1)	All	X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.4.0 – 42 FTE Supplemental Intervention Teachers a. 13 FTE Supplemental Intervention Teachers. $1,101,924 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX b. 29 FTE Supplemental Intervention Teachers $3,562,986 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX
4.5.0 - Provide training and visitation opportunities for intervention teachers on an ongoing basis. (2015 Yr1)	All	X All ------------------------------ OR: _ Low Income pupils	4.5.0 - Intervention Teachers Training and Visitation $62,821 Fund 01

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX
4.6.0 - Provide curriculum and staff development specific to intervention teachers. (2015 Yr1)	All	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.6.0 - Intervention Teacher Curriculum and Professional Development $50,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
4.7.0 - Provide funds to expand Imagine Learning. (2015 Yr1)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.7.0 - Imagine Learning Expansion $600,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
4.8.0 - Summer 2015 training to include: • Enhance and improve Units of Study • Create and refine assessments • Parent training for ParentVue • Technology for student and parent access to online gradebook (2015 Yr1)	All	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.8.0 - Summer 2015 Training $2,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
4.9.0 - Director of School Turnaround (2015 Yr1)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth	4.9.0 - 1 FTE Director of School Turnaround $156,656 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.10.0 - Instructional Coaches 4.10.1 - General Education English Learner (EL) Specialist 4.10.2 - Gen Ed teacher participation in IEP meetings 4.10.3 - Summer Enrichment for K-8 (2015 Yr1)	Districtwide	X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.10.0 – 55 FTE Instructional Coaches $3,400,976 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.1 - 1 FTE General Education English Learner (EL) Specialist $108,740 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.2 - Substitute Pay for Teachers to participate in IEP Meetings $150,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.3 - Summer Enrichment Program for K-8 $82,500 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low 82,500 OBJ 5XXX
4.11.0 - Increase relationship with college and trade schools, including 4th-12th grade college and career fairs. (2015 Yr1)	Districtwide	X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.11.0 - 4th – 12th grade College and Career Fair Supplies and Services $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
4.12.0 - Expand After School Programs 4.12.1 - Additional APEX Licenses for credit recovery program	Districtwide	X All ------------------------------ OR:	4.12.1 - After School Program APEX Site Licenses (1,800) for 9-12 grade

(9-12) a. Maintain APEX Site Licenses (1,000) (2014 Yr2) b. Increase APEX Site Licenses by 800 (2015 Yr1) 4.12.2 - Homework assistance and tutoring. a. Maintain After School Academic Support (Tutoring) (2014 Yr2) b. Increase After School Academic Support from level identified in the 2014-15 LCAP. (2015 Yr1) 4.12.3 - College and career activities (interactions with mentors from businesses, professions, and colleges) 4.12.4 - Exercise opportunities such as dance, aerobics and weight training (9-12) 4.12.5 - Intramural sports program (4-12) 4.12.6 - Visual and Performing Arts (VAPA) (K-12) 4.12.7 - Other enrichment activities determined by student interest (K-12) 4.12.8 - Extend Imagine Learning opportunities (2015 Yr1)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. 1,000 APEX Site Licenses $180,305 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX b. 800 APEX Site Licenses $100,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 4.12.2 - After School Program Homework Assistance and Tutoring – Teacher Hourly Pay a. After School Academic Tutoring $450,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX b. After School Academic Tutoring $416,628 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.3 - After School Program College and Career Activities (Field Trips and College Placement Test Prep) $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 4.12.4 - After School Program Physical Fitness Activities/Services – Teacher Hourly Pay/Community Partner $300,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 5XXX

			4.12.5 - After School Program Intramural Sports – Teacher Hourly Pay $300,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.6 - Visual and Performing Arts (VAPA) – Teacher Hourly Pay $61,338 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.7 - Other Enrichment – Teacher Hourly Pay $312,471 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.8 - Imagine Learning Expansion $ NO COST Fund 01 Resource 0100 LCFF Supp/Conc OBJ XXXX
4.13.0 - Catapult Learning (2014 Yr2)	All	X All -------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.13.0 - Catapult Learning Software Application $152,862 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
4.14.0 - Specialized Professional Development for English Learners (EL) Teachers (2014 Yr2)	All	_ All -------------------------------- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent	4.14.0 - English Learners (EL) Teachers Professional Development $190,000 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX

		English proficient _ Other Subgroups: (Specify)	
4.15.0 – Maintain After School Site Facilitators for Kohl and Skills (2014 Yr2)	Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.15.0 - 2 FTE After School Site Facilitators $79,960 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
4.16.0 - Training for Substitutes (CCSS, PBIS, etc.) (2014 Yr2)	Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.16.0 - Substitute Training $10,500 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
4.17.0 - Secondary Primary Language Support (2014 Yr2)	All	_ All ------------------------ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.17.0 - 15 High School Bilingual Assistant positions $398,800 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
4.18.0 - EIA/LEP (2014 Yr2)	Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.18.0 - School Site Allocations – Site Discretionary $12,958,311 Fund 01 Resource 0090, 0091 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX

LCAP Year 2: 2016-17	

Expected Annual Measurable Outcomes:	Priority 4 – Pupil Achievement:
	   A. Statewide assessments
	
	In 2016-17, to increase upon 2014-15 passing rates for each of the following:
	• CAHSEE ELA and Math passing rates for Grade 10 (first-time) test takers - for all students, low-income students, English Learner students, for English Learner students reclassified as fluent English proficient, and for students receiving Special Education services.
	• CAHSEE Passing rates for foster youth are not made available by the California Department of Education.
	• 2014-15 proficiency rates California Standards Test (CST) Science
	
	In 2016-17, to increase upon the 2014-15 proficiency rates for the Smarter Balanced (SBAC) assessments in English Language Arts and Mathematics. (Primary Data Source: California Department of Education – Dataquest)
	
	   B. The Academic Performance Index
	
	In 2016-17, to establish baselines the district's Academic Performance Index (API). (Primary Data Source: California Department of Education – Dataquest)
	
	   C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks
	
	In 2016-17, to increase upon the district's 2014-15 A-G completion rate. (Primary Data Source: California Department of Education – Dataquest)
	
	   D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board
	
	In 2016-17, to increase upon the 2014-15 Title III Accountability Annual Measureable Achievable Objective 1 rate for English Learner students making progress towards English proficiency as measured by the CELDT. (Primary Data Source: California Department of Education – Dataquest)
	
	   E. The English learner reclassification rate
	
	In 2016-17, to increase upon the 2014-15 English Learner reclassification rate. (Primary Data Source: California Department of Education – Dataquest)
	
	   F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
	
	In 2016-17, to increase upon the 2014-15 AP exam passage rate. (Primary Data Source: California Department of Education – Dataquest)
	
	   G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness

	In 2016-17, to increase upon the 2014-15 EAP passing rate. (Primary Data Source: California Department of Education – Dataquest)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1.0 – Continue regular, routine, scheduled teacher collaboration time. (Includes 2 Professional Development days and Parent Conferences) (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1.0 - Teacher Collaboration Time – Teacher Salary for Mandatory in Teacher Contract $9,846,969 Fund 01, 11, 12 Resource 0000-9999 LCFF Supp/Conc and Other OBJ 1XXX, 3XXX
4.2.0 – Continue to monitor and support use of collaboration time. (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.2.0 - Principal Training for monitoring and support of Teacher Collaboration Time $60,556 Fund 01, 11, 12 Resource 0000-9999 LCFF Supp/Conc and Other OBJ 1XXX, 3XXX
4.3.0 – Continue additional training in Professional Learning Communities (PLC): 4.3.1 - Data Teams 4.3.2 - Instructional Walks 4.3.3 - Intervention Models 4.3.4 - Assessment Design 4.3.5 - Visible Learning (2015 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.3.1 - Professional Learning Communities (PLC) Training – Data Teams $550,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.2 - Professional Learning Communities (PLC) Training – Instructional Walks $75,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.3 - Professional Learning Communities (PLC) Training – Intervention Models

			$20,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.4 - Professional Learning Communities (PLC) Training – Assessment Design $60,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.5 - Professional Learning Communities (PLC) Training – Visible Learning $124,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
4.4.0 – Continue to provide additional Supplemental Intervention Teachers. a. Continue to maintain 13 FTE Supplemental Intervention Teachers based on the 2014-2015 LCAP. (2014 Yr3) b. Continue to maintain 29 FTE Supplemental Intervention Teachers in addition to the 2014-2015 LCAP. (2015 Yr2)	All	X All -------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.4.0 – 42 FTE Supplemental Intervention Teachers a. 13 FTE Supplemental Intervention Teachers. $1,157,020 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX b. 29 FTE Supplemental Intervention Teachers $3,805,269 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX
4.5.0 – Continue to provide training and visitation opportunities for intervention teachers on an ongoing basis. (2015 Yr2)	All	X All -------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	4.5.0 - Intervention Teachers Training and Visitation $62,821 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX

		_ Other Subgroups: (Specify)	
4.6.0 – Continue to provide curriculum and staff development specific to intervention teachers. (2015 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.6.0 - Intervention Teacher Curriculum and Professional Development $50,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
4.7.0 – Continue to provide funds to expand Imagine Learning. (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.7.0 - Imagine Learning Expansion $600,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
4.8.0 – Continue Summer 2015 training to include: • Enhance and improve Units of Study • Create and refine assessments • Parent training for ParentVue • Technology for student and parent access to online gradebook (2015 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.8.0 - Summer 2015 Training $2,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
4.9.0 – Continue Director of School Turnaround (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.9.0 - 1 FTE Director of School Turnaround $167,309 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

4.10.0 – Continue Instructional Coaches 4.10.1 – Continue General Education English Learner (EL) Specialist 4.10.2 – Continue Gen Ed teacher participation in IEP meetings 4.10.3 – Continue Summer Enrichment for K-8 (2015 Yr2)	Districtwide	X All --------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.10.0 – 55 FTE Instructional Coaches $3,458,112 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.1 - 1 FTE General Education English Learner (EL) Specialist $110,567 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.2 - Substitute Pay for Teachers to participate in IEP Meetings $152,520 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.3 - Summer Enrichment Program for K-8 $82,500 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low 82,500 OBJ 5XXX
4.11.0 – Continue relationship with college and trade schools, including 4th-12th grade college and career fairs. (2015 Yr2)	Districtwide	X All --------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.11.0 - 4th – 12th grade College and Career Fair Supplies and Services $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
4.12.0 – Continue After School Programs 4.12.1 – APEX Licenses for credit recovery program (9-12) a. Continue to maintain APEX Site Licenses (1,000) (2014 Yr3) b. Continue to maintain APEX Site Licenses by 800 (2015 Yr2) 4.12.2 - Homework assistance and tutoring. a. Continue to maintain After School Academic Support	Districtwide	X All --------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	4.12.1 - After School Program APEX Site Licenses (1,800) for 9-12 grade a. 1,000 APEX Site Licenses $180,305 Fund 01 Resource 0100 LCFF Supp/Conc

(Tutoring) (2014 Yr3) b. Continue to maintain After School Academic Support from level identified in the 2014-15 LCAP. (2015 Yr2) 4.12.3 – Continue College and career activities (interactions with mentors from businesses, professions, and colleges) 4.12.4 – Continue Exercise opportunities such as dance, aerobics and weight training (9-12) 4.12.5 – Continue Intramural sports program (4-12) 4.12.6 – Continue Visual and Performing Arts (VAPA) (K-12) 4.12.7 – Continue Other enrichment activities determined by student interest (K-12) 4.12.8 - Continue Imagine Learning opportunities (2015 Yr2)		English proficient _ Other Subgroups: (Specify)	OBJ 5XXX b. 800 APEX Site Licenses $100,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 4.12.2 - After School Program Homework Assistance and Tutoring – Teacher Hourly Pay a. After School Academic Tutoring $450,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX b. After School Academic Tutoring $444,959 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.3 - After School Program College and Career Activities (Field Trips and College Placement Test Prep) $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 4.12.4 - After School Program Physical Fitness Activities/Services – Teacher Hourly Pay/Community Partner $320,400 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 5XXX 4.12.5 - After School Program Intramural Sports – Teacher Hourly Pay $320,400 Fund 01 Resource 0100 LCFF Supp/Conc

			OBJ 1XXX, 3XXX 4.12.6 - Visual and Performing Arts (VAPA) – Teacher Hourly Pay $65,509 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.7 - Other Enrichment – Teacher Hourly Pay $333,719 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.8 - Imagine Learning Expansion $ NO COST Fund 01 Resource 0100 LCFF Supp/Conc OBJ XXXX
4.13.0 – Continue Catapult Learning (2014 Yr3)	All	X All ------------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.13.0 - Catapult Learning Software Application $152,862 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
4.14.0 – Continue Specialized Professional Development for English Learners (EL) Teachers (2014 Yr3)	All	_ All ------------------------------------- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.14.0 - English Learners (EL) Teachers Professional Development $190,000 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX

4.15.0 – Continue to maintain After School Site Facilitators for Kohl and Skills (2014 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.15.0 - 2 FTE After School Site Facilitators $83,958 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
4.16.0 – Continue Training for Substitutes (CCSS, PBIS, etc.) (2014 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.16.0 - Substitute Training $10,500 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
4.17.0 – Continue Secondary Primary Language Support (2014 Yr3)	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.17.0 - 15 High School Bilingual Assistant positions $418,740 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
4.18.0 – Continue EIA/LEP (2014 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.18.0 - School Site Allocations – Site Discretionary $12,958,311 Fund 01 Resource 0090, 0091 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX

	LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Priority 4 – Pupil Achievement:
	    A. Statewide assessments
	
	In 2017-18, to increase upon 2015-16 passing rates for each of the following:
	• CAHSEE ELA and Math passing rates for Grade 10 (first-time) test takers - for all students, low income students, English Learner students, for English Learner students reclassified as fluent English proficient, and for students receiving Special Education services.
	• CAHSEE Passing rates for foster youth are not made available by the California Department of Education.
	• 2015-16 proficiency rates California Standards Test (CST) Science
	
	In 2017-18, to increase upon the 2015-16 proficiency rates for the Smarter Balanced (SBAC) assessments in English Language Arts and Mathematics. (Primary Data Source: California Department of Education – Dataquest)
	
	    B. The Academic Performance Index
	
	In 2017-18, to increase upon the district's 2015-16 Academic Performance Index (API). (Primary Data Source: California Department of Education – Dataquest)
	
	    C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks
	
	In 2017-18, to increase upon the district's 2015-16 A-G completion rate. (Primary Data Source: California Department of Education – Dataquest)
	
	    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board
	
	In 2017-18, to increase upon the 2015-16 Title III Accountability Annual Measureable Achievable Objective 1 rate for English Learner students making progress towards English proficiency as measured by the CELDT. (Primary Data Source: California Department of Education – Dataquest)
	
	    E. The English learner reclassification rate
	
	In 2017-18, to increase upon the 2015-16 English Learner reclassification rate. (Primary Data Source: California Department of Education – Dataquest)
	
	    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
	
	In 2017-18, to increase upon the 2015-16 AP exam passage rate. (Primary Data Source: California Department of Education – Dataquest)
	
	    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness

In 2017-18, to increase upon the 2015-16 EAP passing rate. (Primary Data Source: California Department of Education – Dataquest)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1.0 – Continue regular, routine, scheduled teacher collaboration time. (Includes 2 Professional Development days and Parent Conferences) (2015 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1.0 - Teacher Collaboration Time – Teacher Salary for Mandatory in Teacher Contract $10,516,562 Fund 01, 11, 12 Resource 0000-9999 LCFF Supp/Conc and Other OBJ 1XXX, 3XXX
4.2.0 – Continue to monitor and support use of collaboration time. (2015 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.2.0 - Principal Training for monitoring and support of Teacher Collaboration Time $64,673 Fund 01, 11, 12 Resource 0000-9999 LCFF Supp/Conc and Other OBJ 1XXX, 3XXX
4.3.0 – Continue additional training in Professional Learning Communities (PLC): 4.3.1 - Data Teams 4.3.2 - Instructional Walks 4.3.3 - Intervention Models 4.3.4 - Assessment Design 4.3.5 - Visible Learning (2015 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.3.1 - Professional Learning Communities (PLC) Training – Data Teams OBJ 1XXX, 3XXX Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality $550,000 4.3.2 - Professional Learning Communities (PLC) Training – Instructional Walks $75,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX

			4.3.3 - Professional Learning Communities (PLC) Training – Intervention Models $20,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.4 - Professional Learning Communities (PLC) Training – Assessment Design $60,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.5 - Professional Learning Communities (PLC) Training – Visible Learning $124,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
4.4.0 – Continue to provide additional Supplemental Intervention Teachers. a. Continue to maintain 13 FTE Supplemental Intervention Teachers based on the 2014-2015 LCAP. (2014 Yr4) b. Continue to maintain 29 FTE Supplemental Intervention Teachers in addition to the 2014-2015 LCAP. (2015 Yr3)	All	X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.4.0 – 42 FTE Supplemental Intervention Teachers a. 13 FTE Supplemental Intervention Teachers. $1,214,871 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX b. 29 FTE Supplemental Intervention Teachers $4,064,027 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX
4.5.0 – Continue to provide training and visitation opportunities for intervention teachers on an ongoing basis. (2015 Yr3)	All	X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth	4.5.0 - Intervention Teachers Training and Visitation $62,821 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.6.0 – Continue to provide curriculum and staff development specific to intervention teachers. (2015 Yr3)	All	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.6.0 - Intervention Teacher Curriculum and Professional Development $50,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
4.7.0 – Continue to provide funds to expand Imagine Learning. (2015 Yr3)	Districtwide	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.7.0 - Imagine Learning Expansion $600,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
4.8.0 – Continue Summer 2015 training to include: • Enhance and improve Units of Study • Create and refine assessments • Parent training for ParentVue • Technology for student and parent access to online gradebook (2015 Yr3)	All	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.8.0 - Summer 2015 Training $2,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
4.9.0 – Continue Director of School Turnaround (2015 Yr3)	Districtwide	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	4.9.0 - 1 FTE Director of School Turnaround $178,686 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

		_ Other Subgroups: (Specify)	
4.10.0 – Continue Instructional Coaches 4.10.1 – Continue General Education English Learner (EL) Specialist 4.10.2 – Continue Gen Ed teacher participation in IEP meetings 4.10.3 – Continue Summer Enrichment for K-8 (2015 Yr3)	Districtwide	X All ------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.10.0 – 55 FTE Instructional Coaches $3,516,209 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.1 - 1 FTE General Education English Learner (EL) Specialist $112,424 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.2 - Substitute Pay for Teachers to participate in IEP Meetings $155,082 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.3 - Summer Enrichment Program for K-8 $82,500 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low 82,500 OBJ 5XXX
4.11.0 - Continue relationship with college and trade schools, including 4th-12th grade college and career fairs. (2015 Yr3)	Districtwide	X All ------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.11.0 - 4th – 12th grade College and Career Fair Supplies and Services $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
4.12.0 – Continue After School Programs 4.12.1 - APEX Licenses for credit recovery program (9-12) a. Continue to maintain APEX Site Licenses (1,000) (2014 Yr4) b. Continue to maintain APEX Site Licenses by 800 (2015 Yr3)	Districtwide	X All ------------------------------- OR: _ Low Income pupils _ English Learners	4.12.1 - After School Program APEX Site Licenses (1,800) for 9-12 grade a. 1,000 APEX Site Licenses $180,305

4.12.2 - Homework assistance and tutoring. a. Continue to maintain After School Academic Support (Tutoring) (2014 Yr4) b. Continue After School Academic Support from level identified in the 2014-15 LCAP. (2015 Yr3) 4.12.3 - Continue College and career activities (interactions with mentors from businesses, professions, and colleges) 4.12.4 - Continue Exercise opportunities such as dance, aerobics and weight training (9-12) 4.12.5 - Continue Intramural sports program (4-12) 4.12.6 - Continue Visual and Performing Arts (VAPA) (K-12) 4.12.7 - Continue Other enrichment activities determined by student interest (K-12) 4.12.8 - Continue Imagine Learning opportunities (2015 Yr3)	_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX b. 800 APEX Site Licenses $100,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 4.12.2 - After School Program Homework Assistance and Tutoring – Teacher Hourly Pay a. After School Academic Tutoring $450,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX b. After School Academic Tutoring $475,216 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.3 - After School Program College and Career Activities (Field Trips and College Placement Test Prep) $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 4.12.4 - After School Program Physical Fitness Activities/Services – Teacher Hourly Pay/Community Partner $342,187 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 5XXX 4.12.5 - After School Program Intramural Sports – Teacher Hourly Pay $342,187

			Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.6 - Visual and Performing Arts (VAPA) – Teacher Hourly Pay $69,964 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.7 - Other Enrichment – Teacher Hourly Pay $356,412 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.8 - Imagine Learning Expansion $ NO COST Fund 01 Resource 0100 LCFF Supp/Conc OBJ XXXX
4.13.0 - Continue Catapult Learning (2014 Yr4)	All	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.13.0 - Catapult Learning Software Application $152,862 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
4.14.0 - Continue Specialized Professional Development for English Learners (EL) Teachers (2014 Yr4)	All	_ All ------------------------ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.14.0 - English Learners (EL) Teachers Professional Development $190,000 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX

4.15.0 – Continue to maintain After School Site Facilitators for Kohl and Skills (2014 Yr4)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.15.0 - 2 FTE After School Site Facilitators $88,156 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
4.16.0 - Continue Training for Substitutes (CCSS, PBIS, etc.) (2014 Yr4)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.16.0 - Substitute Training $10,500 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
4.17.0 - Continue Secondary Primary Language Support (2014 Yr4)	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.17.0 - 15 High School Bilingual Assistant positions $439,677 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
4.18.0 - Continue EIA/LEP (2014 Yr4)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.18.0 - School Site Allocations – Site Discretionary $12,958,311 Fund 01 Resource 0090, 0091 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX

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

GOAL 5:	Priority Area 5: Pupil Engagement Goal: To provide students with opportunities that positive, meaningful, and academic centered to support themselves and their peers to be academically, socially, and emotionally successful ensuring student achievement is met with students reading at proficient or above by the 3rd grade, proficient or above in applied algebraic mathematical concepts by the 9th grade, and college or career ready by the 12th grade.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Needs were identified through the outreach process by stakeholders providing their input for existing or new services through a "tabletop" conducted immediately following the outreach meeting and/or by completing the 2015-2016 LCAP Survey. From the stakeholder input received, staff categorized common themes that best matched a Priority Area. For Priority Area 5: Pupil Engagement, stakeholders identified the following: • expand, student clubs, activities and leadership programs; • provide additional nursing services to address growing health problems; • and provide training and resources for site staff to improve student behavior and classroom management	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Priority 5 - Pupil Engagement:
	   A. School attendance rates
	
	In 2015-16, to increase upon the 2014-15 P2 attendance rate of 94.4%. (Primary Data Source: California Department of Education – Dataquest)
	
	   B. Chronic absenteeism rates
	
	In 2015-16, to decrease the 2013-14 chronic absenteeism rate of 6.9%. (Primary Data Source: California Department of Education – Dataquest)
	
	   C. Middle school dropout rates
	
	In 2015-16, to maintain zero dropouts as reported for the 2013-14 school year. (Primary Data Source: California Department of Education – Dataquest)
	
	   D. High school dropout rates
	
	In 2015-16, to decrease the 2013-14 cohort dropout rate of 18.2%. (Primary Data Source: California Department of Education – Dataquest)
	
	   E. High school graduation rates
	
	In 2015-16, to increase upon the 2013-14 cohort graduation rate of 75.8%. (Primary Data Source: California Department of Education – Dataquest)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1.0 - Provide additional opportunities for students to participate in clubs and activities. (2015 Yr1)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.1.0 - Club and Activities fees and services. $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
5.2.0 - Peer Leaders Uniting Students (PLUS) student participation. a. Continue Peer Leaders Uniting Students (PLUS) coordination and activities. (2014 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	5.2.0 – Peer Leaders Uniting Students (PLUS) activities. a. PLUS coordination and activities $385,000 Fund 01 Resource 0100 LCFF Supp/Conc

			Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 1XXX, 2XXX, 3XXX, 4XXX
b. Enhance Peer Leaders Uniting Students (PLUS) student participation. (2015 Yr1)				b. PLUS coordination and student participation activities $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
5.3.0 - Continue Positive Behavior Intervention Support (PBIS) framework. 5.3.1 - Classroom Management Trainer for Trainers 5.3.2 - Training for school sites 5.3.3 – PBIS Supplies and Duplicating to Sites Budgets 5.3.4 - Curriculum 5.3.5 - Executive Functions Pilot 5.3.6 - PBIS SAP Chair Counselor position (2015 Yr1)	Districtwide		X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.3.1 – Classroom Management Trainer for Trainers $105,000 Fund 01 Resource 3318, 3312 & 3332 – Special Education OBJ 1XXX, 3XXX 5.3.2 – Training for school sites $25,000 Fund 01 Resource 3318, 3312 & 3332 – Special Education OBJ 1XXX, 3XXX 5.3.3 – PBIS Supplies and Duplicating – Site Budgets $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 5.3.4 – PBIS Curriculum $100,000 Fund 01 Resource 0100 LCFF Supp/Conc 3318, 3312 & 3332 – Special Education OBJ 4XXX 5.3.5 – Executive Functions Pilot $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX 5.3.6 – PBIS SAP Chair Counselor position

			$124,450 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
5.4.0 - Employ On-Track PBIS progress monitoring system. (2015 Yr1)	All	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.4.0 - On-Track PBIS progress monitoring system. $15,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
5.5.0 – Enhance health services – Health Care Assistants 5.5.1 - Health Care Assistant (MAA) 5.5.2 - Community Assistant (MAA) 5.5.3 - Healthy Start Coordinator (MAA) (2015 Yr1)	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.5.0 – Enhance health services – Health Care Assistants $160,359 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.1 – 3.4375 FTE Health Care Assistants (MAA) $178,972 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.2 - .4375 FTE Community Assistant (MAA) $16,475 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.3 – 1 FTE Healthy Start Coordinator (MAA) $89,202 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
5.6.0 - Summer Leadership Academy (2015 Yr1)	All	X All ----	5.6.0 – Summer Leadership Academy

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$40,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
5.7.0 - National Academy Foundation - Merlo/Chavez (2015 Yr1)	Districtwide	X All ------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.7.0 – National Academy Foundation $30,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
5.8.0 - Enhance Visual and Performing Arts Activities 5.8.1 - Music Teacher (2015 Yr1) 5.8.2 - Music Asst Expansion 2 FTE - Edison & Fremont (2015 Yr1) 5.8.3 – Continue Music Asst/Mariachi Asst (2014 Yr2)	Districtwide	X All ------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.8.1 – Music Teacher $96,828 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 5.8.2 – 2 FTE Music Assistants $92,598 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.8.3 – 2 FTE Music Assistant/Mariachi Assistant $92,598 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
5.9.0 – Continue Catch Academy (2014 Yr2)	All	X All ------------------------- OR: _ Low Income pupils _ English Learners	5.9.0 – Catch Academy $145,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 5XXX
5.10.0 - Continue Attendance Technicians for improved student attendance accountability. (2014 Yr2)	Districtwide	X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.10.0 – 4 FTE Attendance Technicians $195,613 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
5.11.0 – Continue Office Assistants (2014 Yr2)	Districtwide	X All ------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.11.0 – 16.188 FTE Office Assistants $847,850 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

LCAP Year 2: 2016-17	

| Expected Annual Measurable Outcomes: | Priority 5 - Pupil Engagement:
   A.   School attendance rates

In 2016-17, to increase upon the 2015-16 P2 attendance rate. (Primary Data Source: California Department of Education – Dataquest)

   B.   Chronic absenteeism rates

In 2016-17, to decrease the 2014-15 chronic absenteeism rate. (Primary Data Source: California Department of Education – Dataquest)

   C.   Middle school dropout rates

In 2016-17, to maintain zero dropouts. (Primary Data Source: California Department of Education – Dataquest)

   D.   High school dropout rates

In 2016-17, to decrease the 2014-15 cohort dropout rate. (Primary Data Source: California Department of Education – Dataquest)

   E.   High school graduation rates

In 2016-17, to increase upon the 2014-15 cohort graduation rate. (Primary Data Source: California Department of Education – Dataquest) |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1.0 – Continue to provide additional opportunities for students to participate in clubs and activities. (2015 Yr2)	Districtwide	X All -------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.1.0 - Club and Activities fees and services. $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
5.2.0 - Peer Leaders Uniting Students (PLUS) student participation. a. Continue Peer Leaders Uniting Students (PLUS) coordination and activities. (2014 Yr3)	Districtwide	X All -------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth	5.2.0 – Peer Leaders Uniting Students (PLUS) activities. $385,000 a. PLUS coordination and activities Fund 01 Resource 0100 LCFF Supp/Conc

b. Continue Peer Leaders Uniting Students (PLUS) student participation. (2015 Yr2)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 1XXX, 2XXX, 3XXX, 4XXX b. PLUS coordination and student participation activities $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
5.3.0 - Continue Positive Behavior Intervention Support (PBIS) framework. 5.3.1 - Classroom Management Trainer for Trainers 5.3.2 - Training for school sites 5.3.3 – PBIS Supplies and Duplicating to Sites Budgets 5.3.4 - Curriculum 5.3.5 - Executive Functions Pilot 5.3.6 - PBIS SAP Chair Counselor position (2015 Yr2)	Districtwide	X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.3.1 – Classroom Management Trainer for Trainers $105,000 Fund 01 Resource 3318, 3312 & 3332 – Special Education OBJ 1XXX, 3XXX 5.3.2 – Training for school sites $25,000 Fund 01 Resource 3318, 3312 & 3332 – Special Education OBJ 1XXX, 3XXX 5.3.3 – PBIS Supplies and Duplicating – Site Budgets $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 5.3.4 – PBIS Curriculum $100,000 Fund 01 Resource 0100 LCFF Supp/Conc, 3318, 3312 & 3332 – Special Education OBJ 4XXX 5.3.5 – Executive Functions Pilot $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX 5.3.6 – PBIS SAP Chair Counselor position

			$124,450 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
5.4.0 – Continue to Employ On-Track PBIS progress monitoring system. (2015 Yr2)	All	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.4.0 - On-Track PBIS progress monitoring system. $15,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
5.5.0 – Continue health services – Health Care Assistants 5.5.1 - Health Care Assistant (MAA) 5.5.2 - Community Assistant (MAA) 5.5.3 - Healthy Start Coordinator (MAA) (2015 Yr2)	Districtwide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.5.0 – Enhance health services – Health Care Assistants $171,263 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.1 – 3.4375 FTE Health Care Assistants (MAA) $181,979 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.2 - .4375 FTE Community Assistant (MAA) $16,752 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.3 – 1 FTE Healthy Start Coordinator (MAA) $90,701 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
5.6.0 – Continue Summer Leadership Academy (2015 Yr2)	All	X All ------	5.6.0 – Summer Leadership Academy

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$40,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
5.7.0 – Continue National Academy Foundation - Merlo/Chavez (2015 Yr2)	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.7.0 – National Academy Foundation $30,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
5.8.0 - Continue Visual and Performing Arts Activities 5.8.1 - Music Teacher (2015 Yr2) 5.8.2 - Music Asst Expansion 2 FTE - Edison & Fremont (2015 Yr2) 5.8.3 – Continue Music Asst/Mariachi Asst (2014 Yr3)	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.8.1 – Music Teacher $98,455 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 5.8.2 – 2 FTE Music Assistants $97,228 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.8.3 – 2 FTE Music Assistant/Mariachi Assistant $97,228 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
5.9.0 – Continue Catch Academy (2014 Yr3)	All	X All ---- OR: _ Low Income pupils _ English Learners	5.9.0 – Catch Academy $145,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 5XXX
5.10.0 – Continue Attendance Technicians for improved student attendance accountability. (2014 Yr3)	Districtwide	X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.10.0 – 4 FTE Attendance Technicians $205,394 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
5.11.0 – Continue Office Assistants. (2014 Yr3)	Districtwide	X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.11.0 – 16.188 FTE Office Assistants $890,243 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | Priority 5 - Pupil Engagement:
    A.   School attendance rates

In 2017-18, to increase upon the 2016-17 P2 attendance rate. (Primary Data Source: California Department of Education – Dataquest)

    B.   Chronic absenteeism rates

In 2017-18, to decrease the 2015-16 chronic absenteeism rate. (Primary Data Source: California Department of Education – Dataquest)

    C.   Middle school dropout rates

In 2017-18, to maintain zero dropouts. (Primary Data Source: California Department of Education – Dataquest)

    D.   High school dropout rates

In 2017-18, to decrease the 2015-16 cohort dropout rate. (Primary Data Source: California Department of Education – Dataquest)

    E.   High school graduation rates

In 2017-18, to increase upon the 2015-16 cohort graduation rate. (Primary Data Source: California Department of Education – Dataquest) |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1.0 – Continue to provide additional opportunities for students to participate in clubs and activities. (2015 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.1.0 - Club and Activities fees and services. $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
5.2.0 - Peer Leaders Uniting Students (PLUS) student participation. a. Continue Peer Leaders Uniting Students (PLUS) coordination and activities. (2014 Yr4)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	5.2.0 – Peer Leaders Uniting Students (PLUS) activities. a. PLUS coordination and activities $385,000 Fund 01 Resource 0100 LCFF Supp/Conc

b. Continue Peer Leaders Uniting Students (PLUS) student participation. (2015 Yr3)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 1XXX, 2XXX, 3XXX, 4XXX b. PLUS coordination and student participation activities $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
5.3.0 - Continue Positive Behavior Intervention Support (PBIS) framework. 5.3.1 - Classroom Management Trainer for Trainers 5.3.2 - Training for school sites 5.3.3 – PBIS Supplies and Duplicating to Sites Budgets 5.3.4 - Curriculum 5.3.5 - Executive Functions Pilot 5.3.6 - PBIS SAP Chair Counselor position (2015 Yr3)	Districtwide	X All --------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.3.1 – Classroom Management Trainer for Trainers $105,000 Fund 01 Resource 3318, 3312 & 3332 – Special Education OBJ 1XXX, 3XXX 5.3.2 – Training for school sites $25,000 Fund 01 Resource 3318, 3312 & 3332 – Special Education OBJ 1XXX, 3XXX 5.3.3 – PBIS Supplies and Duplicating – Site Budgets $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 5.3.4 – PBIS Curriculum $100,000 Fund 01 Resource 0100 LCFF Supp/Conc, 3318, 3312 & 3332 – Special Education OBJ 4XXX 5.3.5 – Executive Functions Pilot $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX 5.3.6 – PBIS SAP Chair Counselor position

			$124,450 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
5.4.0 – Continue to Employ On-Track PBIS progress monitoring system. (2015 Yr3)	All	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.4.0 - On-Track PBIS progress monitoring system. $15,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
5.5.0 – Continue health services – Health Care Assistants 5.5.1 - Health Care Assistant (MAA) 5.5.2 - Community Assistant (MAA) 5.5.3 - Healthy Start Coordinator (MAA) (2015 Yr3)	Districtwide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.5.0 – Enhance health services – Health Care Assistants $182,909 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.1 – 3.4375 FTE Health Care Assistants (MAA) $185,036 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.2 - .4375 FTE Community Assistant (MAA) $17,033 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.3 – 1 FTE Healthy Start Coordinator (MAA) $92,224 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
5.6.0 – Continue Summer Leadership Academy (2015 Yr3)	All	X All	5.6.0 – Summer Leadership Academy

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$40,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
5.7.0 – Continue National Academy Foundation - Merlo/Chavez (2015 Yr3)	Districtwide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.7.0 – National Academy Foundation $30,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
5.8.0 – Continue Visual and Performing Arts Activities 5.8.1 - Music Teacher (2015 Yr3) 5.8.2 - Music Asst Expansion 2 FTE - Edison & Fremont (2015 Yr3) 5.8.3 - Music Asst/Mariachi Asst (2014 Yr4)	Districtwide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.8.1 - Music Teacher $100,109 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 5.8.2 – 2 FTE Music Assistants $102,089 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.8.3 - 2 FTE Music Assistant/Mariachi Assistant $102,089 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
5.9.0 – Continue Catch Academy (2014 Yr4)	All	X All ----- OR: _ Low Income pupils _ English Learners	5.9.0 – Catch Academy $145,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 5XXX
5.10.0 – Continue Attendance Technicians for improved student attendance accountability. (2014 Yr3)	Districtwide	X All -------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.10.0 – 4 FTE Attendance Technicians $215,663 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
5.11.0 – Continue Office Assistants. (2014 Yr4)	Districtwide	X All -------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.11.0 – 16.188 FTE Office Assistants $934,755 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

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

GOAL 6:	Priority Area 6: School Climate Goal: To provide students and teachers with a school environment that promotes healthy learning and engagement opportunities to be academically, socially, and emotionally successful ensuring student achievement is met with students reading at proficient or above by the 3rd grade, proficient or above in applied algebraic mathematical concepts by the 9th grade, and college or career ready by the 12th grade.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Needs were identified through the outreach process by stakeholders providing their input for existing or new services through a "tabletop" conducted immediately following the outreach meeting and/or by completing the 2015-2016 LCAP Survey. From the stakeholder input received, staff categorized common themes that best matched a Priority Area. For Priority Area 6: School Climate, stakeholders identified the following: • establish a district-wide Behavior Intervention Team (BIT); • increase safety and security at all campuses; • add training and resources for student assistance and interventions, such as Student Assistance Program and Student Success Teams; and • expand and enrich After School Programs K-12	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Priority 6 – School Climate:
	
	    A. Pupil suspension rates.
	
	In 2015-16, to decrease the 2013-14 suspension rate of 10.1%. (Primary Data Source: California Department of Education – Dataquest)
	
	In 2015-16, to decrease the 2013-14 disproportionate students of color (i.e. African American students, students with disabilities, Hispanic students, etc.) suspension rate by 5%. (Primary Data Source: Stockton Unified School District)
	
	    B. Pupil expulsion rates.
	
	In 2015-16, to not increase upon the 2013-14 expulsion rate of 0.1%. (Primary Data Source: California Department of Education – Dataquest)
	
	    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
	
	In 2015-16, the goal is to maintain the percentage of 7th grade (28%), 9th grade (24%), and 11th grade (30%) students from the 2012-2013 California Healthy Kids Survey who felt there is a teacher or some other adult that cares about them, has high expectations for them, and are meaningfully participating in school. (Primary Data Source: California Healthy Kids Survey)
	
	SUSD is the process of revising and implementing a PLUS survey to be administered to all students to better understand school connectedness and safety.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1.0 – Increase Community Oriented Policing efforts and enhance school site safety: 6.1.1 - Campus security monitors 6.1.2 - Campus safety assistant for elementary schools 6.1.3 - Sergeants, Police officers, Dispatcher 6.1.4 - Project Evaluator/Crime Data Analyst 6.1.5 - Purchase new district-wide security camera/alarm system. (2015 Yr1)	Districtwide	X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.1.1 – 8 FTE Campus Safety Monitors for High School $463,656 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.2 – Campus Safety Assistant for K-8 $464,636 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.3 – 2 FTE Sergeants, 3 FTE Police Officer 3, 3 FTE Police Officer 1, 1 FTE Dispatcher $825,000 Fund 01

			Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.4 – 1 FTE Project Evaluator/Crime Data Analyst $109,340 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.5 – Security Camera/Alarm System (Districtwide) $1,500,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 6XXX
6.2.0 - Increase training for staff in Student Success Teams (SST) and Student Assistance Program (SAP) 6.2.1 - Provide staff development and site budget to implement SAP process (Subs for Schools, CARE team meetings) 6.2.2 - Intervention Materials 6.2.3 - Incorporate SST database streamlined with special education software and database (SEIS for SST - Database) (2015 Yr1)	Districtwide	X All -------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.2.1 – SAP Implementation – Substitute Pay $171,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 6.2.2 – Intervention Materials $8,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 4XXX 6.2.3 – Special Education Software and database $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
6.3.0 - Establish a districtwide Behavior Intervention Team (BIT) • Behavior Specialist (1 FTE) • Behavior Support Specialist (2 FTE), • Behavior Intervention Assistant (4 x .75 FTE) 6.3.1 - Mental Health Administrator (.1 FTE)	Districtwide	X All -------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	6.3.0 – Behavior Intervention Team – 1 FTE Behavior Specialist, 2 FTE Behavior Support Specialist, 4 - .75 FTE Behavior Intervention Assistant $425,000 Fund 01 Resource 0100 LCFF Supp/Conc 3318, 3312, 3332 – Special Education

6.3.2 - Provide training for appropriate staff in BIT process, role, responsibility, including on-going training for BIT staff (2015 Yr1)		English proficient _ Other Subgroups: (Specify)	OBJ 1XXX, 2XXX, 3XXX 6.3.1 - .1 FTE Mental Health Administrator $24,000 Fund 01 Resource 0100 LCFF Supp/Conc 6512 – Special Education OBJ 1XXX, 3XXX 6.3.2 – Behavior Intervention Team Training – Substitute Pay $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
6.4.0 – Maintain Emergency Services 6.4.1 - Emergency Services Manager position (2015 Yr1)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.4.1 - 1 FTE Emergency Services Manager $136,007 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
6.5.0 – Continue to implement Community Oriented Policing model within the Police Department. 6.5.1 – Bilingual K-9 Officer ($115,000) and K-9 ($5,000) 6.5.2 – Lieutenant for oversight/support of Campus Safety Assistants and Campus Security Monitors ($165,000) 6.5.3 – Training to include behavioral intervention training, social/emotional learning, cultural competency ($100,000) 6.5.4 – Software for data tracking/accountability ($150,000) 6.5.5 – Safety/Security Equipment ($250,000) 6.5.6 – Overtime for special events and outreach ($215,000) (2015 Yr1)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.5.0 – Police Department Staff $1,000,000** Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX **Comprised of 6.5.1 – 6.5.6 actions/services.
6.6.0 – Continue Nursing Staff (Nurses/LVN's) (2014 Yr2)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth	6.6.0 - 4 FTE Nurses/LVNs $305,365 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.7.0 – Continue Safety Positions (Hazardous Waste/Alarm Tech) (2014 Yr2)	All	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.7.0 – 2 FTE Hazardous Waste/Alarm Technician $177, 321 Fund 01 Resource 8150 RRM OBJ 2XXX, 3XXX

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Priority 6 – Pupil Engagement:
	    A. Pupil suspension rates.
	
	In 2016-17, to decrease the 2014-15 suspension rate. (Primary Data Source: California Department of Education – Dataquest)
	
	In 2016-17, to decrease the 2014-15 disproportionate students of color (i.e. African American students, students with disabilities, Hispanic students, etc.) suspension rate. (Primary Data Source: Stockton Unified School District)
	
	    B. Pupil expulsion rates.
	
	In 2016-17, to not increase upon the 2014-15 expulsion rate. (Primary Data Source: California Department of Education – Dataquest)
	
	    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
	
	In 2016-17, the goal is to maintain the percentage of 7th grade, 9th grade, and 11th grade students from the available California Healthy Kids Survey results who felt there is a teacher or some other adult that cares about them, has high expectations for them, and are meaningfully participating in school. (Primary Data Source: California Healthy Kids Survey)
	
	SUSD is the process of revising and implementing a PLUS survey to be administered to all students to better understand school connectedness and safety.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1.0 – Continue Community Oriented Policing efforts and enhancing school site safety:	Districtwide	X All ---------- OR:	6.1.1 – 8 FTE Campus Safety Monitors for High School $478,185

6.1.1 - Campus security monitors 6.1.2 - Campus safety assistant for elementary schools 6.1.3 - Sergeants, Police officers, Dispatcher 6.1.4 - Project Evaluator/Crime Data Analyst 6.1.5 - Purchase new district-wide security camera/alarm system. (2015 Yr2)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.2 – Campus Safety Assistant for K-8 $479,231 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.3 – 2 FTE Sergeants, 3 FTE Police Officer 3, 3 FTE Police Officer 1, 1 FTE Dispatcher $866,250 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.4 – 1 FTE Project Evaluator/Crime Data Analyst $111,117 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.5 – Security Camera/Alarm System (Districtwide) $200,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 6XXX
6.2.0 – Continue training for staff in Student Success Teams (SST) and Student Assistance Program (SAP) 6.2.1 – Continue to provide staff development and site budget to implement SAP process (Subs for Schools, CARE team meetings) 6.2.2 – Continue Intervention Materials 6.2.3 – Continue to incorporate SST database streamlined with special education software and database (SEIS for SST - Database) (2015 Yr2)	Districtwide	X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.2.1 – SAP Implementation – Substitute Pay $171,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 6.2.2 – Intervention Materials $8,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low

			OBJ 4XXX 6.2.3 – Special Education Software and database $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
6.3.0 – Continue establishing a districtwide Behavior Intervention Team (BIT) • Behavior Specialist (1 FTE) • Behavior Support Specialist (2 FTE), • Behavior Intervention Assistant (4 x .75 FTE) 6.3.1 – Continue Mental Health Administrator (.1 FTE) 6.3.2 – Continue to provide training for appropriate staff in BIT process, role, responsibility, including on-going training for BIT staff (2015 Yr2)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.3.0 – Behavior Intervention Team – 1 FTE Behavior Specialist, 2 FTE Behavior Support Specialist, 4 - .75 FTE Behavior Intervention Assistant $453,900 Fund 01 Resource 0100 LCFF Supp/Conc 3318, 3312, 3332 – Special Education OBJ 1XXX, 2XXX, 3XXX 6.3.1 - .1 FTE Mental Health Administrator $25,632 Fund 01 Resource 0100 LCFF Supp/Conc 6512 – Special Education OBJ 1XXX, 3XXX 6.3.2 – Behavior Intervention Team Training – Substitute Pay $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
6.4.0 – Continue to maintain Emergency Services 6.4.1 - Emergency Services Manager position (2015 Yr2)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.4.1 - 1 FTE Emergency Services Manager $138,292 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
6.5.0 - Continue to implement Community Oriented Policing model within the Police Department.	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR:	6.5.0 – Police Department Staff $1,000,000**

6.5.1 – Bilingual K-9 Officer ($115,000) and K-9 ($5,000) 6.5.2 – Lieutenant for oversight/support of Campus Safety Assistants and Campus Security Monitors ($165,000) 6.5.3 – Training to include behavioral intervention training, social/emotional learning, cultural competency ($100,000) 6.5.4 – Software for data tracking/accountability ($150,000) 6.5.5 – Safety/Security Equipment ($250,000) 6.5.6 – Overtime for special events and outreach ($215,000) (2015 Yr2)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX **Comprised of 6.5.1 – 6.5.6 actions/services.
6.6.0 – Continue Nursing Staff (Nurses/LVN's) (2014 Yr3)	Districtwide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.6.6 - 4 FTE Nurses/LVNs $320,633 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
6.7.0 – Continue Safety Positions (Hazardous Waste/Alarm Tech) (2014 Yr3)	All	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.7.0 - 2 FTE Hazardous Waste/Alarm Technician $186,187 Fund 01 Resource 8150 RRM OBJ 2XXX, 3XXX

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Priority 6 – Pupil Engagement:
	A. Pupil suspension rates.
	In 2017-18, to decrease the 2015-16 suspension rate. (Primary Data Source: California Department of Education – Dataquest)
	In 2017-18, to decrease the 2015-16 disproportionate students of color (i.e. African American students, students with disabilities, Hispanic students, etc.) suspension rate. (Primary Data Source: Stockton Unified School District)
	B. Pupil expulsion rates.
	In 2017-18, to not increase upon the 2015-16 expulsion rate. (Primary Data Source: California Department of Education – Dataquest)
	C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
	In 2017-18, to maintain the percentage of 7th grade, 9th grade, and 11th grade students from the available California Healthy Kids Survey results who felt there is a teacher or some other adult that cares about them, has high expectations for them, and are meaningfully participating in school. (Primary Data Source: California Healthy Kids Survey)
	SUSD is the process of revising and implementing a PLUS survey to be administered to all students to better understand school connectedness and safety.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1.0 - Continue Community Oriented Policing efforts and enhancing school site safety: 6.1.1 - Campus security monitors 6.1.2 - Campus safety assistant for elementary schools 6.1.3 - Sergeants, Police officers, Dispatcher 6.1.4 - Project Evaluator/Crime Data Analyst 6.1.5 - Purchase new district-wide security camera/alarm system. (2015 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.1.1 – 8 FTE Campus Safety Monitors for High School $510,701 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.2 – Campus Safety Assistant for K-8 $511,819 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.3 – 2 FTE Sergeants, 3 FTE Police Officer 3, 3 FTE Police Officer 1, 1 FTE Dispatcher $909,563 Fund 01

			Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.4 – 1 FTE Project Evaluator/Crime Data Analyst $113,045 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.5 – Security Camera/Alarm System (Districtwide) $200,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 6XXX
6.2.0 – Continue training for staff in Student Success Teams (SST) and Student Assistance Program (SAP) 6.2.1 – Continue to provide staff development and site budget to implement SAP process (Subs for Schools, CARE team meetings) 6.2.2 – Continue Intervention Materials 6.2.3 – Continue to incorporate SST database streamlined with special education software and database (SEIS for SST - Database) (2015 Yr3)	Districtwide	X All ---------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.2.1 – SAP Implementation – Substitute Pay $171,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 6.2.2 – Intervention Materials $8,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 4XXX 6.2.3 – Special Education Software and database $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
6.3.0 – Continue establishing a districtwide Behavior Intervention Team (BIT) • Behavior Specialist (1 FTE) • Behavior Support Specialist (2 FTE), • Behavior Intervention Assistant (4 x .75 FTE) 6.3.1 – Continue Mental Health Administrator (.1 FTE)	Districtwide	X All ---------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	6.3.0 – Behavior Intervention Team – 1 FTE Behavior Specialist, 2 FTE Behavior Support Specialist, 4 - .75 FTE Behavior Intervention Assistant $484,765 Fund 01 Resource 0100 LCFF Supp/Conc 3318, 3312, 3332 – Special Education

6.3.2 – Continue to provide training for appropriate staff in BIT process, role, responsibility, including on-going training for BIT staff (2015 Yr3)		English proficient _ Other Subgroups: (Specify)	OBJ 1XXX, 2XXX, 3XXX 6.3.1 - .1 FTE Mental Health Administrator $27,375 Fund 01 Resource 0100 LCFF Supp/Conc 6512 – Special Education OBJ 1XXX, 3XXX 6.3.2 – Behavior Intervention Team Training – Substitute Pay $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
6.4.0 – Continue to maintain Emergency Services 6.4.1 - Emergency Services Manager position (2015 Yr3)	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.4.1 - 1 FTE Emergency Services Manager $140,615 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
6.5.0 - Continue to implement Community Oriented Policing model within the Police Department. 6.5.1 – Bilingual K-9 Officer ($115,000) and K-9 ($5,000) 6.5.2 – Lieutenant for oversight/support of Campus Safety Assistants and Campus Security Monitors ($165,000) 6.5.3 – Training to include behavioral intervention training, social/emotional learning, cultural competency ($100,000) 6.5.4 – Software for data tracking/accountability ($150,000) 6.5.5 – Safety/Security Equipment ($250,000) 6.5.6 – Overtime for special events and outreach ($215,000) (2015 Yr3)	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.5.0 – Police Department Staff $1,000,000** Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX **Comprised of 6.51 – 6.5.6 actions/services.
6.6.0 – Continue Nursing Staff (Nurses/LVN's) (2014 Yr4)	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners	6.6.0 - 4 FTE Nurses/LVNs $336,665 Fund 01 Resource 0100 LCFF Supp/Conc

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 1XXX, 3XXX
6.7.0 – Continue Safety Positions (Hazardous Waste/Alarm Tech) (2014 Yr4)	All	X All -- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.7.0 - 2 FTE Hazardous Waste/Alarm Technician $195,496 Fund 01 Resource 8150 RRM OBJ 2XXX, 3XXX

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

GOAL 7:	Priority Area 7: Course Access Goal: To provide students with fair and consistent opportunities that ensure students read at proficient or above by the 3rd grade, proficient or above in applied algebraic mathematical concepts by the 9th grade, and college or career ready by the 12th grade.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Needs were identified through the outreach process by stakeholders providing their input for existing or new services through a "tabletop" conducted immediately following the outreach meeting and/or by completing the 2015-2016 LCAP Survey. From the stakeholder input received, staff categorized common themes that best matched a Priority Area. For Priority Area 7: Course Access, stakeholders identified the following: • enhance counseling services for all K-12 students; • expand college readiness (AVID) and high achievement programs (IB, PYA, AP courses, early college, Delta college sections); • increase support for Career and Technical Education (CTE); • and increase Visual and Performing Arts (VAPA)	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

LCAP Year 1: 2015-16			

Expected Annual Measurable Outcomes:	Priority 7 - Course Access:
	A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable
	In 2015-16, to maintain the level from 2014-15 a broad course of study that is offered to all students grades PK-12 in the area of ELA math, Social Studies, Science, Health and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and an appropriate level of individualized interventions. (Data Source: SUSD's Curriculum Department)
	B. Programs and services developed and provided to unduplicated pupils
	In 2015-16, to maintain the level from 2014-2015 to English Learners, Low-Income, Foster Youth and Redesignated pupils a broad course of study that is offered to all students grades PK-12 in the area of ELA math, Social Studies, Science, Health and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and an appropriate level of individualized interventions of access to online core content courses and individualized interventions, including ELD program courses, SDAIE. (Data Source: SUSD's Curriculum Department)
	C. Programs and services developed and provided to individuals with exceptional needs
	In 2015-16, to maintain the level from 2014-2015 to students with exceptional needs a broad course of study that is offered to all students grades PK-12 in the area of ELA, Math, Social Studies, Science, Health and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and an appropriate level of individualized interventions, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support. (Data Source: SUSD's Curriculum Department)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1.0 – Counseling Services a. Continue to maintain Counseling Services (2014 Yr2) b. Additional counselors at each comprehensive high school. Increase number of counseling days for each K-8 (2015 Yr1)	Districtwide	X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.1.0 – Counseling Services a. Counseling Services $2,360,451 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX b. Counselors $1,976,142 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.2.0 - Add AVID programs at each comprehensive high school area	All	X All ------------------	7.2.0 – AVID Programs $1,110,033

• Maintain existing high school area support • Establish elementary programs in addition to 7th/8th programs • Encourage and support other schools to begin path for demonstration school status (2015 Yr1)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
7.3.0 - Enhance academic programs throughout district. • Implement an academic intervention program to address needs of high achieving students and/or students of poverty • AP Tutoring & Academic Behavior for High Achieving - Comp HS (2015 Yr1)	Districtwide	X All ----------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.3.0 – Academic Programs for high achieving and/or students of poverty, including AP Tutoring & Academic Behavior $32,677 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.4.0 - Re-establish career centers and provide a technician at the high schools 7.4.1 - Guidance Technicians Comprehensive High Schools Restored a. Continue Guidance Technicians 2014-2015 (2014 Yr2) b. Guidance Technicians 2015-2016 (2015 Yr1) 7.4.2 - Guidance Tech +300 7.4.3 - Guidance Tech -300* 7.4.4 - Provide computer mini-labs in comprehensive high school career centers and small high schools. 7.4.5 - Senior Student Data Technicians (2015 Yr1)	Districtwide	X All ----------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.4.1 – Guidance Technicians Comprehensive High Schools Restored a. 4 FTE Guidance Technicians 2014-2015 $238,784 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX b. 4FTE Guidance Technicians 2015-2016 $238,784 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.2 – 3 FTE Guidance Technicians School +300 $179,088 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.3 - 2 FTE Guidance Technicians School -300 $119,392 Fund 01

			Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.4 – Computer mini-labs supplies and equipment $151,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX 7.4.5 – 4 FTE Senior Student Data Technicians $259,682 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
7.5.0 - Fund a career exploration program for all students K-12. (2015 Yr1)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.5.0 – Career Exploration Program $7,500 Fund 01 Resource 9650 – CTE/ROP OBJ 4XXX
7.6.0 - Support Career Technology and Education (CTE) by funding career pathways and foundational programs. CTE/ROP Activities 2014-2015 (2014 Yr2) 7.6.1 - MESA (2015 Yr1)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.6.0 – Career Technology Education CTE/ROP Activities 2014-2015 $1,118,270 Fund 01 Resource 9650 CTE/ROP OBJ 1XXX, 3XXX, 4XXX 7.6.1 – MESA Activities $100,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
7.7.0 - Special Education Student Assistive Technology (2015 Yr1)	Districtwide	_ All OR: _ Low Income pupils _ English Learners	7.7.0 – Special Education Student Assistive Technology $100,000 Fund 01 Resource 0100 LCFF Supp/Conc

		_ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>	OBJ 4XXX
7.8.0 - Develop the Stockton Public Safety Academy (2015 Yr1)	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.8.0 – Vice Principal for the Stockton Public Safety Academy $117,011 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.9.0 - Enhance the engineering career pathways (Project Lead the Way) (K-12).(2015 Yr1)	All	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.9.0 – Project Lead The Way $485,000 Fund 01 Resource 9650 – CTE/ROP OBJ 5XXX
7.10.0 - JROTC Teacher (2015 Yr1)	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.10.0 – 1 FTE JROTC Teacher $96,828 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.11.0 - AdvancedPath 7-12 (2014 Yr2)	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth	7.11.0 – AdvancedPath Services for 7th-12th grades $2,330,606 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2016-17			

Expected Annual Measurable Outcomes:	Priority 7 - Course Access: A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable In 2016-17, to maintain the level from 2015-16 a broad course of study that is offered to all students grades PK-12 in the area of ELA math, Social Studies, Science, Health and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and an appropriate level of individualized interventions. (Data Source: SUSD's Curriculum Department) B. Programs and services developed and provided to unduplicated pupils In 2016-17, to maintain the level from 2015-2016 to English Learners, Low-Income, Foster Youth and Redesignated pupils a broad course of study that is offered to all students grades PK-12 in the area of ELA math, Social Studies, Science, Health and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and an appropriate level of individualized interventions of access to online core content courses and individualized interventions, including ELD program courses, SDAIE. (Data Source: SUSD's Curriculum Department) C. Programs and services developed and provided to individuals with exceptional needs In 2016-17, to maintain the level from 2015-2016 to students with exceptional needs a broad course of study that is offered to all students grades PK-12 in the area of ELA, Math, Social Studies, Science, Health and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and an appropriate level of individualized interventions, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support. (Data Source: SUSD's Curriculum Department)		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1.0 – Counseling Services a. Continue to maintain Counseling Services (2014 Yr3) b. Continue to maintain counselors at each comprehensive high school. Increase number of counseling days for each K-8 in additional to 2014-2015. (2015 Yr2)	Districtwide	X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.1.0 – Counseling Services a. Counseling Services $2,520,962 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX b. Counselors $2,110,520 Fund 01

			Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.2.0 – Continue AVID programs at each comprehensive high school area • Maintain existing high school area support • Establish elementary programs in addition to 7th/8th programs • Encourage and support other schools to begin path for demonstration school status (2015 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.2.0 – AVID Programs $1,110,033 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
7.3.0 – Continue academic programs throughout district. • Continue the implementation of an academic intervention program to address needs of high achieving students and/or students of poverty • AP Tutoring & Academic Behavior for High Achieving - Comp HS (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.3.0 – Academic Programs for high achieving and/or students of poverty, including AP Tutoring & Academic Behavior $32,677 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.4.0 – Continue re-established career centers and provide a technician at the high schools 7.4.1 - Guidance Technicians Comprehensive High Schools Restored a. Continue Guidance Technicians 2014-2015 (2014 Yr3) b. Continue Guidance Technicians 2015-2016 (2015 Yr2) 7.4.2 – Continue Guidance Tech +300 7.4.3 – Continue Guidance Tech -300* 7.4.4 – Continue computer mini-labs in comprehensive high school career centers and small high schools. 7.4.5 – Continue Senior Student Data Technicians (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.4.1 – Guidance Technicians Comprehensive High Schools Restored a. 4 FTE Guidance Technicians 2014-2015 $255,021 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX b. 4 FTE Guidance Technicians 2015-2016 $250,723 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.2 – 3 FTE Guidance Technicians School +300 $188,042 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

			7.4.3 - 2 FTE Guidance Technicians School -300 $125,362 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.4 – Computer mini-labs supplies and equipment $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX 7.4.5 – 4 FTE Senior Student Data Technicians $272,667 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
7.5.0 – Continue a career exploration program for all students K-12. (2015 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.5.0 – Career Exploration Program $7,500 Fund 01 Resource 9650 – CTE/ROP OBJ 4XXX
7.6.0 – Continue to support Career Technology and Education (CTE) by funding career pathways and foundational programs. CTE/ROP Activities 2014-2015 (2014 Yr3) 7.6.1 – Continue MESA (2015 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.6.0 – Career Technology Education CTE/ROP Activities 2014-2015 $1,194,312 Fund 01 Resource 9650 CTE/ROP OBJ 1XXX, 3XXX, 4XXX 7.6.1 – MESA Activities $100,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX

7.7.0 – Continue Special Education Student Assistive Technology (2015 Yr2)	Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	7.7.0 – Special Education Student Assistive Technology $100,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
7.8.0 – Continue to the development of the Stockton Public Safety Academy (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.8.0 – Vice Principal for the Stockton Public Safety Academy $118,977 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.9.0 – Continue the engineering career pathways (Project Lead the Way) (K-12).(2015 Yr2)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.9.0 – Project Lead The Way $485,000 Fund 01 Resource 9650 – CTE/ROP OBJ 5XXX
7.10.0 – Continue JROTC Teacher (2015 Yr2)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.10.0 – 1 FTE JROTC Teacher $98,455 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.11.0 – Continue AdvancedPath 7-12 (2014 Yr3)	Districtwide	X All	7.11.0 – AdvancedPath Services for 7th-12th grades

<table>
<tr><td></td><td>OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent
English proficient
_ Other Subgroups: (Specify)</td><td>$2,330,606
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 5XXX</td></tr>
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LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | Priority 7 - Course Access:
   A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable

In 2017-18, to maintain the level from 2016-17 a broad course of study that is offered to all students grades PK-12 in the area of ELA math, Social Studies, Science, Health and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and an appropriate level of individualized interventions. (Data Source: SUSD's Curriculum Department)

   B. Programs and services developed and provided to unduplicated pupils

In 2017-18, to maintain the level from 2016-2017 to English Learners, Low-Income, Foster Youth and Redesignated pupils a broad course of study that is offered to all students grades PK-12 in the area of ELA math, Social Studies, Science, Health and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and an appropriate level of individualized interventions of access to online core content courses and individualized interventions, including ELD program courses, SDAIE. (Data Source: SUSD's Curriculum Department)

   C. Programs and services developed and provided to individuals with exceptional needs

In 2017-18, to maintain the level from 2016-17 to students with exceptional needs a broad course of study that is offered to all students grades PK-12 in the area of ELA, Math, Social Studies, Science, Health and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and an appropriate level of individualized interventions, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support. (Data Source: SUSD's Curriculum Department) |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1.0 – Counseling Services a. Continue to maintain Counseling Services (2014 Yr4) b. Continue to maintain counselors at each comprehensive high school. Increase number of counseling days for each K-8	Districtwide	X All ------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth	7.1.0 – Counseling Services a. Counseling Services $2,692,387 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

in additional to 2014-2015. (2015 Yr3)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	b. Counselors $2,254,035 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.2.0 – Continue AVID programs at each comprehensive high school area • Maintain existing high school area support • Establish elementary programs in addition to 7th/8th programs • Encourage and support other schools to begin path for demonstration school status (2015 Yr3)	All	X All ------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.2.0 – AVID Programs $1,110,033 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
7.3.0 – Continue academic programs throughout district. • Continue the implementation of an academic intervention program to address needs of high achieving students and/or students of poverty • AP Tutoring & Academic Behavior for High Achieving - Comp HS (2015 Yr3)	Districtwide	X All ------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.3.0 – Academic Programs for high achieving and/or students of poverty, including AP Tutoring & Academic Behavior $32,677 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.4.0 – Continue re-established career centers and provide a technician at the high schools 7.4.1 –Guidance Technicians Comprehensive High Schools Restored a. Continue Guidance Technicians 2014-2015 (2014 Yr4) b. Continue Guidance Technicians 2015-2016 (2015 Yr3) 7.4.2 – Continue Guidance Tech +300 7.4.3 – Continue Guidance Tech -300* 7.4.4 – Continue computer mini-labs in comprehensive high school career centers and small high schools.	Districtwide	X All ------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.4.1 – Guidance Technicians Comprehensive High Schools Restored a. 4 FTE Guidance Technicians 2014-2015 $272,363 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX b. 4 FTE Guidance Technicians 2015-2016 $263,259 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.2 – 3 FTE Guidance Technicians School +300

7.4.5 – Continue Senior Student Data Technicians (2015 Yr3)			$197,445 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.3 - 2 FTE Guidance Technicians School -300 $131,630 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.4 – Computer mini-labs supplies and equipment $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX 7.4.5 – 4 FTE Senior Student Data Technicians $286,300 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
7.5.0 – Continue career exploration program for all students K-12. (2015 Yr3)	All	X All ----------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.5.0 – Career Exploration Program $7,500 Fund 01 Resource 9650 – CTE/ROP OBJ 4XXX
7.6.0 – Continue to support Career Technology and Education (CTE) by funding career pathways and foundational programs. CTE/ROP Activities 2014-2015 (2014 Yr4) 7.6.1 – Continue MESA (2015 Yr3)	All	X All ----------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.6.0 – Career Technology Education CTE/ROP Activities 2014-2015 $1,275,526 Fund 01 Resource 9650 – CTE/ROP OBJ 1XXX, 3XXX, 4XXX 7.6.1 – MESA Activities $100,000

			Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
7.7.0 – Continue Special Education Student Assistive Technology (2015 Yr3)	Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	7.7.0 – Special Education Student Assistive Technology $100,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
7.8.0 – Continue the development of the Stockton Public Safety Academy (2015 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.8.0 – Vice Principal for the Stockton Public Safety Academy $120,976 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
7.9.0 – Continue the engineering career pathways (Project Lead the Way) (K-12).(2015 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.9.0 – Project Lead The Way $485,000 Fund 01 Resource 9650 – CTE/ROP OBJ 5XXX
7.10.0 – Continue JROTC Teacher (2015 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	7.10.0 – 1 FTE JROTC Teacher $100,109 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7.11.0 – Continue AdvancedPath 7-12 (2014 Yr4)	Districtwide	X All -------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.11.0 – AdvancedPath Services for 7th-12th grades $2,330,606 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

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

GOAL 8:	Priority Area 8: Other Pupil Outcomes Goal: To provide students opportunities that promote college and career readiness ensuring student achievement is met with students reading at proficient or above by the 3rd grade, proficient or above in applied algebraic mathematical concepts by the 9th grade, and college or career ready by the 12th grade.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Needs were identified through the outreach process by stakeholders providing their input for existing or new services through a "tabletop" conducted immediately following the outreach meeting and/or by completing the 2015-2016 LCAP Survey. From the stakeholder input received, staff categorized common themes that best matched a Priority Area. For Priority Area 8: Other Pupil Outcomes, stakeholders identified the following: • increase internship, work experience opportunities, and career exploration activities and projects; • incorporate technology and digital collaboration into classroom instruction; and • increase student performance

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Priority 8 - Other Pupil Outcomes: A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable In 2015-16, the reading goal is to increase upon the 2014-15 proficiency rates: of 29% for all students, 28% for students from low-income families, 10% for English Learner students, and 22% for foster youth. In 2015-16, the math goal is to increase upon the 2014-15 proficiency rates: 33% for all students, 32% for students from low-income families, 16% for English Learner students, and 23% for foster youth. (Primary Data Source: California Department of Education – Dataquest)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1.0 - Plan for systems of academic intervention 8.1.1 - Fund PSAT for 10th grade and Readi Step for 8th grade 8.1.2 - After school and weekend tutorials 8.1.3 - Training by College Board in addition to regular AP/IB summer teacher training (2015 Yr1)	Districtwide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.1.1 – PSAT and Readi Step Testing for 8th grade $52,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 8.1.2 – After School and Weekend Tutorials $25,000 Fund 01

			Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 8.1.3 – Training in addition to AP/IB summer teacher training. $ NO COST Fund 01 Resource 0100 LCFF Supp/Conc OBJ XXXX
8.2.0 - Fund a partnership with Greater Stockton Chamber of Commerce Business Education Alliance to facilitate: 8.2.1 - Internships, mock interviews, industry tours, guest speakers, and advisory committees (2015 Yr1)	All	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.2.1 – Partnership to facilitate career and college readiness activities $75,000 Fund 01 Resource 0000 LCFF Base OBJ 5XXX
8.3.0 - Purchase career exploration software and programs. (2015 Yr1)	All	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.3.0 – Career Exploration software and programs $125,000 Fund 01 Resource 9650 – CTE/ROP OBJ 5XXX
8.4.0 - Host district-wide college and career night. (2015 Yr1)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.4.0 – College and Career Night Activities- Supplies and Services $30,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Priority 8 - Other Pupil Outcomes: A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable In 2016-17, the goal is to increase upon the rate of students reading on grade level in 2015-16. Additionally, the goal is to increase upon the rate of achieving grade level standards in math in 2015-16. (Primary Data Source: California Department of Education – Dataquest)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1.0 – Continue to plan for systems of academic intervention 8.1.1 – Continue PSAT for 10th grade and Readi Step for 8th grade 8.1.2 – Continue After school and weekend tutorials 8.1.3 – Continue training by CollegeBoard in addition to regular AP/IB summer teacher training (2015 Yr2)	Districtwide	X All -------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.1.1 – PSAT and Readi Step Testing for 8th grade $52,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 8.1.2 – After School and Weekend Tutorials $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 8.1.3 – Training in addition to AP/IB summer teacher training. $ NO COST Fund 01 Resource 0100 LCFF Supp/Conc OBJ XXXX
8.2.0 – Continue a partnership with Greater Stockton Chamber of Commerce Business Education Alliance to facilitate: 8.2.1 – Continue internships, mock interviews, industry tours, guest speakers, and advisory committees (2015 Yr2)	All	X All -------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.2.1 – Partnership to facilitate career and college readiness activities $75,000 Fund 01 Resource 0000 LCFF Base OBJ 5XXX
8.3.0 – Continue career exploration software and programs. (2015 Yr2)	All	X All -------------------------- OR:	8.3.0 – Career Exploration software and programs $125,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund 01 Resource 9650 – CTE/ROP OBJ 5XXX
8.4.0 – Continue to host districtwide college and career night. (2015 Yr2)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.4.0 – College and Career Night Activities- Supplies and Services $30,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Priority 8 - Other Pupil Outcomes: A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable In 2017-18, the goal is to increase upon the rate of students reading on grade level in 2016-17. Additionally, the goal is to increase upon the rate of achieving grade level standards in math in 2016-17. (Primary Data Source: California Department of Education – Dataquest)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1.0 – Continue to plan for systems of academic intervention 8.1.1 – Continue PSAT for 10th grade and Readi Step for 8th grade 8.1.2 – Continue After school and weekend tutorials 8.1.3 – Continue training by CollegeBoard in addition to regular AP/IB summer teacher training (2015 Yr3)	Districtwide	X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.1.1 – PSAT and Readi Step Testing for 8th grade $52,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 8.1.2 – After School and Weekend Tutorials $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 8.1.3 – Training in addition to AP/IB summer teacher training.

			$ NO COST Fund 01 Resource 0100 LCFF Supp/Conc OBJ XXXX
8.2.0 – Continue a partnership with Greater Stockton Chamber of Commerce Business Education Alliance to facilitate: 8.2.1 – Continue internships, mock interviews, industry tours, guest speakers, and advisory committees (2015 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.2.1 – Partnership to facilitate career and college readiness activities $75,000 Fund 01 Resource 0000 LCFF Base OBJ 5XXX
8.3.0 – Continue career exploration software and programs. (2015 Yr3)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.3.0 – Career Exploration software and programs $125,000 Fund 01 Resource 9650 – CTE/ROP OBJ 5XXX
8.4.0 – Continue to host districtwide college and career night. (2015 Yr3)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.4.0 – College and Career Night Activities- Supplies and Services $30,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX

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

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.

<table>
<tr>
<td>Original
GOAL 1
from prior
year LCAP:</td>
<td>Every child by end of grade 3 will read and comprehend at proficient level or above.</td>
<td>Related State and/or Local Priorities:
1 X 2 X 3 X 4 X 5 X 6 _ 7 X 8 X

COE only: 9 _ 10 _

Local : Specify</td>
</tr>
</table>

Goal Applies to:	Schools:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

<table>
<tr>
<td>Expected
Annual
Measurable
Outcomes:</td>
<td>Original:
Metric: 2012-13 STAR data indicates 22% of grade 3 students at proficient or advanced in Language Arts.

Metric for 2014-15 is Smarter Balanced Assessment:

Teacher Assignments
Instructional Materials
Facility Status
Efforts to seek input
Promotion of Participation
Common Core Implementation
PD
Materials
Technology
Performance of State tests
API scores
% of College & Career ready
% of career ready
% of Proficient ELs
EL reclassification rate
AP exam results
EAP results
Attendance rates
Chronic Absences
Dropout rates

</td>
<td>Actual Annual
Measurable
Outcomes:</td>
<td>Priority 1 - Basic Services:
A.   Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.

In 2013-14 as verified by the School Accountability Report Card (SARC), 37 of the district's 48* schools had "fully credentialed" teachers in every class. Due to the district's recruitment and retention efforts, there are 40 schools with "fully credentialed" teachers in 2014-15 according to the School Accountability Report Card (SARC).*Excluding 5 SUSD dependent charter schools.

B.   Every pupil in the school district has sufficient access to the standards-aligned instructional materials.

In 2014-15, the district was found to have provided sufficient access to instructional materials for all students as verified by the Williams Report.

C.   School facilities are maintained in good repair.

In 2014-15, the district was found to have provided adequate facilities on all of its campuses that were free of any emergency or urgent threats to the health or safety of pupils or staff as verified by the Williams Report.</td>
</tr>
</table>

- HS Grad Rate
- Access to AND enrollment in ALL areas of study
- Alternate indictors
- certificates of completion
- certifications in CTE/ROP course work

The first operational year for Smarter Balanced Assessment in Math. Results will serve as growth baseline.

Revised:
Enhanced K-3 Language Arts instruction to increase district Academic Performance Index (API) and reduce gaps in pupil achievement. Metric: 2012-13 STAR data indicates 22% of grade 3 students at proficient or advanced in Language Arts; metric for 2014-15 is Smarter Balanced Assessment

The first operational year for Smarter Balanced Assessment in Math. Results will serve as growth baseline.

Priority 2 - Implementation of State Standards:
A.   Implementation of the academic content and performance standards adopted by the state board.

To facilitate the implementation of state standards, ongoing training was provided to teachers and coaches on (a) the district's Common Core State Standards (CCSS)-based Units of Study in English Language Arts and Mathematics and (b) the development of Unit of Study assessments. English Language Development (ELD) Units of Study were also developed and teachers and administrators received training on these. Additionally substitutes and release time were provided to support these efforts as well as provide opportunities for peer observation and sharing of developing best practices. Because of these efforts, total trainings provided from July 1 through March 31 were as follows: 111 CCSS sessions, 19 ELD sessions, and 13 Next Generation Science Standards.

B.   How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency?

In addition to the development of English Language Development (ELD) Units of Study and subsequent teacher and administrator training, the following programs/services specifically designed for English Learners to increase their access to content standards are:
•   All K-12 EL students have access to core content standards (ELA, Math/Algebra/Geometry, Science/Biology, and Social Studies) through Specially Designed Academic Instruction in English (SDAIE) until they meet reclassification criteria.
•   Spanish/English Bilingual paraprofessionals are available to work with K-12 EL students who are at the Beginning and Early Intermediate English proficiency levels during core classes to provide bilingual support as needed.
•   7th-12th Grade EL students have bilingual dictionaries and glossaries available to use as needed to access core content: ELA, Math and Science.
•   Afterschool programs provide additional instructional time in ELD, ELA, and/or Math to EL students (Title III, Migrant Ed. funded).

Priority 3 - Parental Involvement:

A.   Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site. For school year 2014-2015 and to date, six (6) Parent Advisory Committee (PAC) meetings held monthly, resulting in 59 parents attending. At the site level, 52 schools held School Site Council (SSC) meetings.

For school year 2014-2015 and to date, six (6) District English Learners Parent Advisory Committee (DELPAC) meetings were generally held monthly, resulting in 184 parents attending. At the site level, 45 schools held at least four English Learners Advisory Committee (ELAC) meetings.

B.   How the school district will promote parental participation in programs for unduplicated pupils.

SUSD's efforts to promote parental involvement in addition to onsite Parent Advisory Committees – ELAC/SSC is:

•   Maintaining a District Website in English and Spanish
•   Disseminating the District Newsletter
•   Parent Link
•   Phone calls made districtwide providing info/ announce events, such as LCAP Public Meetings
•   Start of school year information pack (Spanish/English) – sent home with students that includes site's Parent Involvement Plan
•   DELPAC conducts a Districtwide Parent Needs Assessment Survey every other year.
•   School sites' Back to School Nights, Orientation Days at the high school level, etc.
•   Providing transportation to homeless families/parents to attend school functions and meetings
•   We provide them with support and act as advocates during SST/IEP's or any school related activities (assistance with special ed., help with enrollment, registration)

C.   How the school district will promote parental participation in programs for individuals with exceptional needs.

The District works to engage parents of children with special needs so that they are meaningfully involved in their education. In every Individual Education Program (IEP) team meeting, parents are given the opportunity to specify their level of involvement in the process. From August 2014 through March 2015, parents indicated that they had meaningful involvement in all of the completed IEPs.

Priority 4 – Pupil Achievement:
A.   Statewide assessments

The CAHSEE ELA passing rates for Grade 10 (first-time) test takers in 2013-14 were: (a) 70% for all students; (b) 69% for low-income students; (c) 19% for English Learner students; (d) 86% for English Learner students reclassified as fluent English proficient; and (e) 28% for students receiving Special Education services. The CAHSEE Math passing rates for Grade 10 (first-time) test takers in 2013-14 were (a) 77% for all students, (b) 77% for low income students, (c) 47% for English Learner students, (d) 91% for English Learner students reclassified as fluent English proficient, and (e) 40% for students receiving Special Education services. The California Department of Education does not make CAHSEE Passing rates for foster youth available. In 2013-14, the proficiency rates for students taking the California Standards Test (CST) in grades five (5), eight (8), and 10 assessments were 28%, 36%, and 32%, respectively. The Smarter Balanced (SBAC) assessments were initially administered beginning in April 2015, and these results will not be available during this reporting period.

B.   The Academic Performance Index

Not Applicable for 2014-15

C.   The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks

The most current data made available by CDE regarding the district's college preparation efforts as measured by the percent of graduates completing CSU/UC required prerequisites (i.e. A-G courses) is from the 2013-14 school year. During that year, the district's reported A-G completion rate was 9.9%.

D.   The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board

The most current data made available by CDE regarding the district's English Learner students' progress in meeting the Title III Accountability Annual Measureable Achievable Objective 1 related to progress on the CELDT is from 2013-14. During that year, 50.3% of English Learner students made growth on the CELDT.

E.   The English learner reclassification rate

The most current data made available by CDE regarding the district's progress in reclassifying students from English Learner to fluent English proficient is from the 2014-15 school year. During this year, 8.5% of the district's English Learner students were reclassified to fluent English proficient.

F.   The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher

The most current data made available by CollegeBoard regarding the performance on the Advanced Placement (AP) exams are from the 2013-14 school year. Students that receive a "3" or higher on any exam are eligible to receive college credit at the discretion of the institution of higher education. During that year, a score of "3" or higher was received on 25% of the AP exams taken.

G.   The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness

Based on CDE's reporting cycle, the 2014-15 results for the SBAC EAP will not be available during this reporting period.

Priority 5 - Pupil Engagement:
A.   School attendance rates

Based on District's P2 for 2013-14 and 2014-15, the attendance rates were 95.1% and 94.4%, respectively.

B.   Chronic absenteeism rates

Based on CDE's approved calculation for chronic absenteeism, 6.9% of the students were chronically absent during the 2013-14 school year.

C.   Middle school dropout rates

Based on CDE's approved calculation for determining middle school dropouts, our district does not have any middle school dropouts to report for 2013-14, the most current reporting year available.

D.   High school dropout rates

The most current data made available by CDE regarding the district's efforts in reducing high school dropouts is from the four-year cohort ending with the 2013-14 school year. Over the four-years included in this cohort, the district experienced an 18.2% high school dropout rate.

E.   High school graduation rates

The most current data made available by CDE regarding the district's efforts in increasing the number of high school graduates is from the four-year cohort ending with the 2013-14 school year. Over the four-years included in this cohort, the district experienced a 75.8% high school graduation rate.

Priority 7 - Course Access:
A.   A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable

The 2013-14 A-G completion rates for our district were 9.4% overall. In 2014-15, we expanded access to online courses (via Advanced Pathway) for core content areas in grades 7-8 and high school to provide additional and individualized interventions.

B.   Programs and services developed and provided to unduplicated pupils

Access to online courses (via Advanced Pathway) for core content areas in grades 7-8 to provide additional and individualized interventions to EL, low income, foster care, redesignated pupils, and special education students. Access to online courses (via APEX) for core content areas was also made available at all high schools for EL, low income, foster care, and redesignated pupils for credit recovery and to accelerate their complete of A-G courses.

C.   Programs and services developed and provided to unduplicated pupils

Access to online courses (via Advanced Pathway) for core content areas in grades 7-8 to provide additional and individualized interventions to students with exceptional needs. Access to online courses (via APEX) for core content areas was also made available at all high schools for students with exceptional needs for credit recovery and to accelerate their complete of A-G courses.

Priority 8 - Other Pupil Outcomes:
A.   Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable

The most current student outcomes are the results from the Spring administration of the Measures of Academic Progress (MAP) in Reading and Mathematics for students in grades K-11. For 2014-15, the percent of students reading on grade level by the end of the year (Spring) was 29% for all students, 28% for students from low-income families, 10% for English Learner students, and 22% for foster youth. In

math, the percent of students performing on grade level by the end of the year was 33% for all students, 32% for students from low-income families, 16% for English Learner students, and 23% for foster youth.

Achieving Goal Success:
Goal 1, every child by the end grade 3 will read and comprehend at proficient level or above.

This goal was successful through the actions/services identified within the 2014-2015 LCAP. Students received increased access to curriculum through the aligned after school program, access and use of Catapult Leaning to and through interactions with supplemental intervention teachers. Students and families partook of engagement activities such as family literacy night. Students received a greater understand of content (standards) being taught through the Units of Study as teachers received comprehensive professional development. Students were challenged more as teachers received professional development on Rigorous Curriculum Design (RCD).

Students benefited from the increase in the latest technology with the increase of Chromebooks in the classrooms giving them access to various computer-based educational applications. Students benefitted by the increase of nursing staff to help provide necessary referrals for services to better the child physically. Students were able to learn knowing they were safe in their school from the increased security measures being implemented. Students are able to learn because they had a sense of engagement and were in school ready to learn. Students received tools/resources to help them bridge the gap in their education through the use of classroom libraries, Imagine Learning software, Rosetta Stone subscriptions and having teachers who are knowledgeable of English Learners needs through professional development. Students received assistance to help guide them to positive educational goals such as graduation and staying in school. Students were given support to help them maintain their educational accomplishments.

Effectiveness:
Determining the effectiveness of these actions/services is too early based on the parameters of the update as we are currently

	implementing the actions/services. Staff plans to modify the manner of data collection to determine how the actions/services addressed the identified needs and goals and furthermore complete informal inquiries of the actions/services effectiveness resulting in student achievement. Overall, stakeholders have felt these actions identified for this actions/service are effective as documented through the outreach meetings and survey results used to garner input on the 2015-16 LCAP Annual Update, as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A) Provide increased access to Language Arts curriculum, evaluation and intervention through enhanced supplemental academic and counseling services in school programs.	Original: $647,498 FUND 01 – LCFF & TITLE ONE OBJ 1XXX-3XXX & 5XXX See Action A Revised: $1,147,498 FUND 01 – LCFF & TITLE ONE OBJ 1XXX-3XXX & 5XXX See Action A	A - Students have received more access to ELA interventions by provided funding all after school teachers at Kohl and Skills. Ordered instructional materials and additional resources to include, but not limited to: science kits, math enrichment kits, learning together cross age tutoring program, reading mastery intervention materials, and physical fitness expansion (expanded the tennis program, soccer/golf). Kohl and Skills received general supplies to support the after school program. Collaborated with University of the Pacific and CCI to coordinate the Sister-to-Sister program with girls at Tyler school. Guest speakers included local sport teams, fire department, business leaders and community leaders. Further coordinates school climate activities at Tyler focusing on improved student connectedness.	A1 - AFTER SCHOOL SITE FACILITATOR - KOHL & SKILLS $188,557 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX & 5XXX A2 - CATAPULT LEARNING (SCIENCE & SOCIAL STUDIES) $38,216 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XX A3 - SUPPLEMENTAL INTERVENTION TEACHERS $262,413 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX

		Anticipating receipt of materials and distribution to school sites. Staff will begin incorporating materials/lessons into their lesson plans for student use.	
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
B) Establish school-site family literacy nights to engage students and parents and foster their awareness of reading and writing's essential role in academic success.	Original: $42,341 FUND 01 – LCFF OBJ 2XXX,3XXX & 5XXX See Action B Revised: $42,341 FUND 01 – LCFF OBJ 2XXX,3XXX & 5XXX See Action B	B - Hired a Communication Specialist to enhance communications using Facebook, Twitter and the district website for increase parent/student awareness and involvement. Coordinated Reading for Success workshops for SUSD parents and guardians. Provided all participants with resources and take home activities to engage students. Ordered materials: training manuals, folders and take home resources and parent tips.	B4 - MEDIA FTE $9,976 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX B5 – Parent Involvement $1,551 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		**Scope of Service** Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
C) Provide comprehensive professional development in Common Core Language Arts standards and lesson design.	Original: $2,082,354 ALL FUNDS – ALL RESOURCES OBJ 1XXX-4XXX See Action C Revised: $1,668,707 ALL FUNDS – ALL RESOURCES OBJ 1XXX-4XXX See Action C	C - Provided professional development to classroom teachers via ELA coaches at sites. Curriculum Specialists provided on site meetings and training throughout the year.	C6 - COMMON CORE $1,628,579 Fund 01 Resource 7405: Common Core OBJ 1XXX-4XXX C7 - UNITS OF STUDY CLEAN UP (HOURLY) $6,278 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX C8 - ENHANCED SUPPLY BUDGET FOR UNITS OF STUDY $6,278 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX C9 - UNITS OF STUDY OVERVIEW TRAINING (NEW) (STIPEND) $3,539 Fund 01 Resource 7405: Common Core OBJ 1XXX, 3XXX C10 - COMMON CORE UNITS OF STUDY & ASSESSMENTS (SUBS) $6,799 Fund 01 Resource 7405: Common Core OBJ 1XXX, 3XXX C11 - ASSESSMENT CADRE (STIPEND) $3,539 Fund 01 Resource 7405 Common Core

			OBJ 1XXX, 3XXX
			C12 - Teacher Planning (1 hour x 40 weeks) - ALL STA $29,014 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
			C13 - Professional Development (2 days) - ALL STA ALL $65,356 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
			* Training for Substitutes and materials. $5,459 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 4XXX, 5XXX

Scope of Service	LEA-wide		Scope of Service	Districtwide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

| D) Establish more challenging Language Arts coursework by completing the Rigorous Curriculum Design process and providing professional development in Units of Study and new assessment systems. | Original:
$2,064,797
ALL FUNDS – ALL RESOURCES
OBJ 1XXX-4XXX
See Action D | D - Teachers continued work on refining and developing the Units of Study working additional hourly. | D14 - COMMON CORE
$338,694
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX, 4XXX, 5XXX |

	Revised: $1,651,150 ALL FUNDS – ALL RESOURCES OBJ 1XXX-4XXX See Action D		D15 - UNITS OF STUDY CLEAN UP (HOURLY) $6,278 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX D16 - ENHANCED SUPPLY BUDGET FOR UNITS OF STUDY $6,278 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX D17 - UNITS OF STUDY OVERVIEW TRAINING (NEW) (STIPEND) $3,539 Fund 01 Resource 7405 Common Core OBJ 1XXX, 3XXX D18 - COMMON CORE UNITS OF STUDY & ASSESSMENTS (SUBS) $6,799 Fund 01 Resource 7405 Common Core OBJ 1XXX, 3XXX D19 - ASSESSMENT CADRE (STIPEND) $3,539 Fund 01 Resource 7405 Common Core OBJ 1XXX, 3XXX D20 - Teacher Planning (1 hour x 40 weeks) - ALL STA $29,014 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

			D21 - Professional Development (2 days) - ALL STA $65,356 Fund 01 Resource 0100 LCFF Supp/Conc & Other OBJ 1XXX, 3XXX * Training for Substitutes and materials. $5,459 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 4XXX, 5XXX
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
E) Establish a Language Arts resource by identifying teacher-leaders and creating a professional development format where they can pass on best classroom practices to colleagues.	Original: $2,275,912 FUND 01 – LCFF & TITLE ONE OBJ 1XXX-3XXX See Action E Revised: $2,275,912 FUND 01 – LCFF & TITLE ONE OBJ 1XXX-3XXX See Action E	E - Rigorous Curriculum Design team members and Curriculum Specialists took ongoing input from classroom teachers on the Units of Study as they were implemented and shared via email and through ELA coaches best practices.	E22 - From Subject matter specialist to Instructional Specialist $1,111,035 Fund 01 Resource 0100 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX
Scope of Service LEA-wide		Scope of Service Districtwide	

X All		X 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)	
F) Review and incorporate latest technology into Language Arts curriculum to facilitate student success.	Original: $1,323,969 FUND 01 – LCFF, TITLE ONE & TITLE II OBJ 1XXX-3XXX & 4XXX See Action F Revised: $1,525,636 FUND 01 – LCFF, TITLE ONE & TITLE II OBJ 1XXX-3XXX & 4XXX See Action F	F – Purchased and received Chromebooks; however, pending requistition issuance for majority Chromebooks to order for use of Compass Learning and STMath; thereby, expanding access and frequency of use of these applications. Facilitated training on Gooru Learning and Tech Cadre. Created 5 Computer Support Technician positions; hired 3. Preparing for transition of Units of Study to the Gooru site for implementation 2015-16 school year. Enhanced network services through the replacement of equipment.	F23 - Administrator of Instructional Technology $12,363 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX F24 - TECH TRAINING (GOORU, ETC) (SUB/HOURLY) $1,650 Fund 01 Resource 4035: TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX F25 - TECH STIPENDS (STIPEND) $13,200 Fund 01 Resource 4035: TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX F26 - CHROME BOOKS - COMPUTER PURCHASE $7,668 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 4XXX * Equipment Replacement

			$0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 6XXX ** IS Support Staff $6,139 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Maintain healthy school environments for students. Increased nursing time to provide equitable services for all students, as necessary.	Original: No Data Revised: $71,667 FUND 01 – LCFF OBJ 1XXX – 3XXX	Recruited additional licensed health services staff members. Recruited Special Education specific health services personnel.	* Nurses/LVN $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		**Scope of Service** Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Assess security measures at each site, including alarms and access into buildings. Improve security measures to determine security needs throughout the District by the addition of an Alarm Tech. Maintain facilities that are clear of hazardous materials providing a clean learning environment.	Original: No data Revised: $300,000 FUND 01 – LCFF OBJ 1XXX – 3XXX	Facilities completed many projects within the course of the project year to include: • Installation of a new intrusion alarm system and new entry at one elementary school • Installation of electric gate strikes and associated components/controls for existing gates at 15 elementary schools. • New exterior side walk, fence and gates; new public exterior modification; improvements to accessible parking at 6 elementary schools. • Interior remodel of administration building for public access; new and/or replacement of accessible public sidewalk path; accessible parking; replacement of ramp for accessibility compliance; electronic door controls; remodel of unisex restroom; installation of additional fencing and gates for securing the front of school at 5 elementary schools.	* Facilities M&O $85,690 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX
Scope of Service LEA-wide X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All X All ‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AA) For low income pupils:	Original:	AA - Site level allocations replaced previous	AAA - SCHOOL SITE ALLOCATIONS

A) Schools were allocated funds based on the number of Free/Reduced students. In addition to the funds noted in the above section 3 for use district-wide or school-wide, schools will use allocations for low income students for the following program options Low Income allocation to schools	Low Income allocation to schools = $8,516,554 OBJ 1XXX-5XXX See Action A	formula calculation funding to school sites to continue providing services to all students.	$2,410,826 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010: IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
	$98,344 LCFF OBJ 2XXX-3XXX See Action C	Increased SUSD Police Department staffing by hiring one Sergeant and one Support Services Coordinator to enhance law enforcement outreach and services to students district-wide. The Sergeant position provides oversight to field service	AAC - POLICE DEPT - SERGEANT & SUP SVS COORD $40,471 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
C) Schools will provide students with a safe learning environment	$91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action D	activities related to crime and front line involvement/interaction. The Sergeant ensures students are appropriately referred to mental health, another jurisdiction,	
D) To increase student engagement in schools by improving student attendance			AAD - 9-12 STAFFING ATTENDANCE TECH $27,872 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
E) Restore site support staff	$295,761 FUND 01 LCFF OBJ 2XXX-3XXX	maintains/networks with outside organizations/departments including liaison services, and actively follows up on referrals or activities as appropriate. The	
F) Restore site allocations	See Action E	Student Services Coordinator oversees the coordination of dispatching services	AAE - K-8 CLERICAL STAFFING $86,781 Fund 01
Social Workers support increased graduation rates, lower the number of dropouts and help students focus on academic achievement, which leads to the ability to concentrate and learn.	$29,261 LCFF OBJ 4XXX See Action F	ensuring officers are routed correctly, efficiently and with appropriate information relating the activity. In addition, the Student Services Coordinator verifies reports are filed and records are	Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
PE/VAPA Staffing		maintained in accordance with applicable district, state and federal laws.	AAF - Increase in K-12 School Supply Allocations $8,709 Fund 01
	Revised: Low Income allocation to schools = $8,516,554 OBJ 1XXX-5XXX See Action A	Increased police vehicles by two to provide increased response time to school sites.	Resource 0000 LCFF Base OBJ 4XXX
	$198,344 LCFF OBJ 2XXX-3XXX See Action C	Police officers received stipend pay for proficiency in another language. This increased the ability to effectively communicate with students, parents and the community.	* Social Workers $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
	$91,703 FUND 01 LCFF OBJ 2XXX-3XXX	Increased parent education opportunities about the importance of school attendance. In addition, added a Social Services	** PE/VAPA Staffing $31,264

	See Action D $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action E $229,261 LCFF OBJ 4XXX See Action F (NOTE: Action F was not included in the revision due to the formatting of the table continuation, which resulted in the appearance of a "removal" when the document transitioned into PDF format.) $120,000 LCFF – FUND 01 OBJ 2XXX & 3XXX $135,500 LCFF – FUND 01 OBJ 2XXX & 3XXX	Assistant to provide intervention outreach for habitually and chronically absent students. A secondary Attendance Technician was hired to analyze student attendance and provide recommendations for enhanced student attendance strategies. Provided school staff training on trauma informed care as a strategy to use with students to support and improve their school attendance. Provided each teacher an addition $200 for supplies in addition to Common Core supplies funding. Delay in hiring Social Workers due to restructure of the Positive Behavior Support Interventions Support (PBIS) framework to include a more cohesive district leadership team and streamlined opportunities for effective and streamlined dissemination, support and enhancement of processes. Hired 2 Music Assistant positions at Chavez and Edison.	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service LEA-wide _ All - OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All _ All - OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

AB) For English learners: L) Schools were allocated funds based on the number of English learner students. In addition to the funds noted in the above section 3 for use district-wide or school-wide	Original: Allocations to schools for English learner students = $1,464,248 OBJ 1XXX-5XXX See Action L	AB - Sites were allocated English Learner funds to purchase supplemental resources to implement English Learner Program. *Teachers who completed the 15 hours of PD in ELD and/or SDAIE received $200 each to purchase supplemental supplies to implement the strategies presented/learned.	ABL - SCHOOL SITE ALLOCATIONS $32,467 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010: IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
G) Phonics Program H) Additional EL PD I)EL Classroom Libraries	$188,780 Title III OBJ 5XXX See Action G $77,400	Supplemental Professional Development provided to classroom teachers in:	ABG - PHONICS PROGRAM (Relocated...) $0.00 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 4XXX
J) Rosetta Stone subscriptions K) Imagine Learning (for early reading EL)	Title III OBJ1XXX-3XXX See Action H	1. ELD CCSS for English Learners; Instructional Delivery; and analyzing EL student data to drive instruction	ABH - PD - EL $11,281 Fund 01 Resource 4203
M) Schools will provide students with a safe learning environment N) To increase student engagement in schools by improving student Attendance	$30,677 Title III OBJ 4XXX See Action I	2. SDAIE Strategies for ELA, Math, SS and Science; Analyzing EL student data to drive instruction	TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX ABI - EL CLASSROOM LIBRARIES - 6
O) Restore site support staff	$21,710 Title III OBJ 4XXX See Action J	Each PD Session consisted of 3 days for a total of 15 hrs. K-2 - 3 Sessions provided	$50,308 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm
P) Restore site allocations Social Workers support increased graduation rates, lower the number of dropouts and help students focus on academic achievement, which leads to the ability to concentrate and learn. OBJ 2XXX & 3XXX 0000: Unrestricted 20,000	$141,585 Title III OBJ 5XXX See Action K $98,344 LCFF OBJ 2XXX-3XXX See Action M	60 attended all 3 days; 18 attended 2 or 1 day* 3-6 - 4 Sessions provided 86 attended all 3 days; 45 attended 2 or 1 day* 6-8 SDAIE – 2 Sessions Provided 10 attended 3 days; 16 attended 2 or 1 day*	OBJ 4XXX ABJ - ROSETTA STONE SUBSCRIPTION $11,213 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ABK - Imagine Learning Pilot $3,750
Bilingual Assist to support primary language development.	$91,703 FUND 01 LCFF	7-8 ELD - 2 sessions provided 17 attended 3 days; 5 attended 2 or 1 day*	Fund 01 Resource 0100 LCFF Supp/Conc & Other

OBJ 2XXX & 3XXX 0000: Unrestricted 32,667 PE/VAPA Staffing OBJ 2XXX & 3XXX 0000: Unrestricted 22,583	OBJ 2XXX-3XXX See Action N $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action O $29,261 LCFF OBJ 4XXX See Action P Revised: Allocations to schools for English learner students = $1,464,248 OBJ 1XXX-5XXX See Action L $188,780 Title III OBJ 5XXX See Action G $77,400 Title III OBJ1XXX-3XXX See Action H $30,677 Title III OBJ 4XXX See Action I $21,710 Title III OBJ 4XXX See Action J $141,585	9-12 - ELD – 2 sessions provided 15 attended 3 days; 8 attended 2 or 1 day* 9-12 - SDAIE core – 4 sessions provided* 31 attended 3 days; 27 attended 2 or day *There were not enough substitutes district-wide; many teachers had to return to their sites. PD for twenty 4th- 11th grade teachers providing the SDAIE ELA instruction LTEL Extended Year Summer Session. (8 at 9-11th grades) (12 at 5th-8th grades) Tentative date for PD: June 11, 2015 Supplemental books were provided to enrich the ELD instruction and the District's Units of Study in ELA, Math, SS, and Science. Online Supplemental ELD Instruction/ Afterschool Program Program started Sept. 1, 2014 and it will run through May 15, 2015. Program offered at 33 K-8 schools and 4 high schools; 4 hrs. /week. As of 4/10/15 there have been 737 users; 9, 988 hours logged in. Online Supplemental ELD Instruction/ Afterschool Program Ending date May 15, 2015.	OBJ 5XXX ABM - POLICE DEPT - SERGEANT & SUP SVS COORD $30,353 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ABN - 9-12 STAFFING ATTENDANCE TECH $20,904 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ABO - K-8 CLERICAL STAFFING $65,086 Fund 01 Resource 0100 LCFF Supp/Conc & Other OBJ 2XXX, 3XXX ABP - Increase in K12 School Supply Allocations $6,531 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX * Social Workers $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ** Bilingual Assist $28,960 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

	Title III OBJ 5XXX See Action K $198,344 LCFF OBJ 2XXX-3XXX See Action M $91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action N $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action O $29,261 LCFF OBJ 4XXX See Action P $120,000 LCFF – FUND 01 OBJ 2XXX & 3XXX $196,000 LCFF – FUND 01 OBJ 2XXX & 3XXX $135,500 LCFF – FUND 01 OBJ 2XXX & 3XXX	Imagine Learning is available to all students; however, it does have a module specific to English Learners for their use only. Delay in hiring Social Workers due to restructure of the Positive Behavior Support Interventions Support (PBIS) framework to include a more cohesive district leadership team and streamlined opportunities for effective and streamlined dissemination, support and enhancement of processes. Restore Bilingual Assist positions at the secondary level. Hired 2 Music Assistant positions for placement at Chavez and Edison each.	*** PE/VAPA Staffing $23,448 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service	LEA-wide	Scope of Service All	

_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AC) For Foster Youth Site based interventions to serve Foster Youth. Program enhancement "PLUS" Counselor Position Parent Involvement Social Workers support increased graduation rates, lower the number of dropouts and help students focus on academic achievement, which leads to the ability to concentrate and learn.	Original: $946,285 OBJ 1XXX-5XXX See Action AC Revised: $946,285 OBJ 1XXX-5XXX See Action AC $120,000 LCFF – FUND 01 OBJ 2XXX & 3XXX	AC - Foster Youth – Coordinated PLUS Program enhancements to include foster youth and parent involvement outreach. PLUS program expenditures are in U1. The Social Service Assistant provides monitoring of foster youth attendance and progress and provides intervention, program referrals, and resource lists for help. Information meetings on attendance are held twice monthly.	ACQ - SCHOOL SITE ALLOCATIONS $46,803 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX ACR - SCHOOL SITE ALLOCATIONS $177,778 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX * Foster Youth $986 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ** Social Workers $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service	LEA-wide	Scope of Service	All
_ All OR: _ Low Income pupils		_ All OR: _ Low Income pupils	

_ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AD) For redesignated fluent English proficient pupils: Schools were allocated funds based on the number of English learner students. In addition to the funds noted in the above section 3 for use district- wide or school-wide T) Phonics Program U) Additional EL PD V) EL Classroom Libraries W) Rosetta Stone subscriptions S) Imagine Learning (for early reading EL) X) CAHSEE Long Term English learners extended year	Original: $188,780 Title III OBJ 5XXX See Action T $77,400 Title III OBJ1XXX-3XXX See Action U $30,677 Title III OBJ 4XXX See Action V $21,710 Title III OBJ 4XXX See Action W $141,585 Title III OBJ 5XXX See Action S $113,268 Title III OBJ 1XXX-3XXX Revised: $188,780 Title III OBJ 5XXX See Action T	AD - The Phonics Program is designed for all students, including students who have been redesignated fluent English proficient. Supplemental Professional Development provided to classroom teachers in: 1. ELD CCSS, SUSD Master Plan for English Learners; Instructional Delivery; and analyzing EL student data to drive instruction 2. SDAIE Strategies for ELA, Math, SS and Science; Analyzing EL student data to drive instruction Each PD Session consisted of 3 days for a total of 15 hrs. K-2 - 3 Sessions provided 60 attended all 3 days; 18 attended 2 or 1 day* 3-6 - 4 Sessions provided 86 attended all 3 days; 45 attended 2 or 1 day* 6-8 SDAIE – 2 Sessions Provided 10 attended 3 days; 16 attended 2 or 1 day* 7-8 ELD - 2 sessions provided 17 attended 3 days; 5 attended 2 or 1 day*	ADT - PHONICS PROGRAM $0.00 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ADU - PD - EL $15,041 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX ADV - EL CLASSROOM LIBRARIES $67,078 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 4XXX ADW - ROSETTA STONE SUBSCRIPTION $14,950 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ADS - Imagine Learning Pilot (early reading EL) $5,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

		9-12 - ELD – 2 sessions provided 15 attended 3 days; 8 attended 2 or 1 day*	ADX - CAHSEE LONG TERM ENGL LRNRS EXT YR
	$77,400 Title III OBJ1XXX-3XXX See Action U		$63,333 Fund 01 Resource 4203
		9-12 - SDAIE core – 4 sessions provided* 31 attended 3 days; 27 attended 2 or day	TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX
	$30,677 Title III OBJ 4XXX See Action V	*There were not enough substitutes district-wide; many teachers had to return to their sites.	
	$21,710 Title III OBJ 4XXX See Action W	PD for twenty 4th- 11th grade teachers providing the SDAIE ELA instruction LTEL Extended Year Summer Session. (8 at 9-11th grades) (12 at 5th-8th grades)	
	$141,585 Title III OBJ 5XXX See Action S	Tentative date for PD: June 11, 2015	
	$113,268 Title III OBJ 1XXX-3XXX See Action X	Rosetta Stone Subscription: Online Supplemental ELD Instruction/ Afterschool Program. This program started Sept. 1, 2014 and it will run through May 15, 2015. Program offered at 33 K-8 schools and 4 high schools; 4 hrs. /week. As of 4/10/15 there have been 737 users; 9, 988 hours logged in. Imagine Learning is available to all students; however, it does have a module specific to English Learners. LTEL Extended Year Summer Session to begin June 15th – July 17, 2015 – 5 weeks for LTELs at grades 4 – 11th grades will be provided with intensive SDAIE ELA; Math with emphasis on content vocabulary and computational skills; and Visual and Performing Arts to	

		develop self-confidence and build self-esteem through self-expression. Minimum # of LTEL expected 250 at 4th -8th and 200 at 9th -12th.	
Scope of Service LEA-wide		**Scope of Service** Districtwide	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X 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?	**General:** Significant changes have been made for the 2015-2016 LCAP relating to goals, actions/services, and outcomes in correlation to the State Priorities. In review of the 2014-2015 LCAP, staff identified several areas that caused great confusion and circular reference within the 2014-2015 LCAP. Therefore, staff has used considerable caution when developing new goals to ensure the actions/services and the State Priorities can demonstrate a linear relationship to the intended outcome(s) associated with each action/service. As a result, staff determined the need to maintain the district goals as overarching and establish new "sub goals" for the actions/services within the 2015-16 LCAP. In addition, another significant change that occurred is the composition of the LCAP team, which now includes considerable representation from the district's Educational Services Department lead by Assistant Superintendent of Educational Services K-12, with Business Services as a supportive financial role. This new LCAP team has become better informed and is understanding of needs, actions, and processes necessary to be developed and in place for more meaningful assessment of stated actions/services. **Expected Annual Measurable Outcomes/Actual Annual Measurable Outcomes:** The "Expected Annual Measurable Outcomes" identified in the 2014-2015 LCAP were insufficient in demonstrating intended outcomes. After further direction during the Annual Update process, staff realized the mistake of not including the state mandated LCAP metrics. Staff completed the task of reporting on the results of the state mandated LCAP metrics and will move forward with using these metrics to demonstrate accomplishment in meeting them. Furthermore, staff completed the exercise of identifying where and how to obtain the data to report and has developed a mutually beneficial spreadsheet available to the all LCAP team members in the event of changes in staff. Staff did experience some difficulty in obtaining data as validated data is not available until after the report is due; therefore, staff used prior year data if applicable or referenced the inability directly. **Achieving Goal Success:**

Goal 1, every child by the end grade 3 will read and comprehend at proficient level or above.

This goal was successful through the actions/services identified within the 2014-2015 LCAP. Students received increased access to curriculum through the aligned after school program, access and use of Catapult Leaning and through interactions with supplemental intervention teachers. Students and families partook of engagement activities such as family literacy night. Students received a greater understand of content (standards) being taught through the Units of Study as teachers received comprehensive professional development. Students were challenged more as teachers received professional development on Rigorous Curriculum Design (RCD).

Students benefited from the increase in the latest technology with the increase of Chromebooks in the classrooms giving them access to various computer-based educational applications. Students benefitted by the increase of nursing staff to help provide necessary referrals for services to better the child physically. Students were able to learn knowing they were safe in their school from the increased security measures being implemented. Students are able to learn because they had a sense of engagement and were in school ready to learn. Students received tools/resources to help them bridge the gap in their education through the use of classroom libraries, Imagine Learning software, Rosetta Stone subscriptions and having teachers who are knowledgeable of English Learners needs through professional development. Students received assistance to help guide them to positive educational goals such as graduation and staying in school. Students were given support to help them maintain their educational accomplishments.

Planned Actions/Services/Actual Actions/Services:
The planned actions/services identified were determined to be extremely vague which lead the new LCAP team to begin devising a monitoring tool to obtain actual actions/services progress data on a more frequent timeframe; thereby, allowing for staff to monitor implementation and provide stakeholders with more relevant information, resulting in all stakeholders and district staff to an conduct analysis of effectiveness. This process will continue to be refined to meet the needs of district staff, stakeholders and the CDE.
As part of the progress data, staff will complete an exercise for each action/service to identify the specific intent/services/activities, point of contact (and secondary), timeline for implementation, etc. This information is essential to ensure timeliness of actions/services and will ensure the process and data can still be available should key staff change.

It is intended that by having this information the LCAP team can move forward with achieving an assessment of effectiveness in-house and with stakeholders.

Budgeted Expenditures/Estimated Actual Annual Expenditures:
The estimated actual annual expenditures are based on the actuals for actions/services that have been completed or underway thus far. For actions/services still on-going, Business Services and the department contact for the actions/services worked to estimate the additional expenditures until June 30, 2015.

Effectiveness:
Determining the effectiveness of these actions/services is too early based on the parameters of the update as we are currently implementing the actions/services. Staff plans to modify the manner of data collection to determine how the actions/services addressed the identified needs and goals and furthermore complete informal inquiries of the actions/services effectiveness resulting in student achievement.

	Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and survey results used to garner input on the 2015-16 LCAP Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

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.

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 2 from prior year LCAP:	Every child by the end grade 8 will demonstrate mastery of Algebra concepts and application at proficient level or above.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

Expected Annual Measurable Outcomes:	Original: Metric: 2013 STAR data Indicating 34% of grade 8 students at proficient or advanced in Algebra 1 New metric for 2014-15 is: • Smarter Balanced Assessment • Teacher Assignments • Instructional Materials • Facility Status • Efforts to seek input • Promotion of Participation • Common Core Implementation • PD • Materials • Technology • Performance of State tests • API scores • % of College & Career ready • % of career ready • % of Proficient ELs • EL reclassification rate • AP exam results • EAP results • Attendance rates • Chronic Absences	Actual Annual Measurable Outcomes:	Priority 1 - Basic Services: A.　　Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. In 2013-14 as verified by the School Accountability Report Card (SARC), 37 of the district's 48* schools had "fully credentialed" teachers in every class. Due to the district's recruitment and retention efforts, there are 40 schools with "fully credentialed" teachers in 2014-15 according to the School Accountability Report Card (SARC).*Excluding 5 SUSD dependent charter schools. B.　　Every pupil in the school district has sufficient access to the standards-aligned instructional materials. In 2014-15, the district was found to have provided sufficient access to instructional materials for all students as verified by the Williams Report. C.　　School facilities are maintained in good repair. In 2014-15, the district was found to have provided adequate facilities on all of its campuses that were free of any emergency or urgent threats to the health or safety of pupils or staff as verified by the Williams Report.

- Dropout rates
- HS Grad Rate

The first operational year for Smarter Balanced Assessment in Math. Results will serve as growth baseline.

Revised:
Enhanced K-8 Math instruction to increase district API and reduce gaps in pupil achievement.

Metric: 2013 STAR data Indicating 34% of grade 8 students at proficient or advanced in Algebra 1; new metric for 2014-15 is Smarter Balanced Assessment

The first operational year for Smarter Balanced Assessment in Math. Results will serve as growth baseline.

Priority 2 - Implementation of State Standards:
A.   Implementation of the academic content and performance standards adopted by the state board.

To facilitate the implementation of state standards, ongoing training was provided to teachers and coaches on (a) the district's Common Core State Standards (CCSS)-based Units of Study in English Language Arts and Mathematics and (b) the development of Unit of Study assessments. English Language Development (ELD) Units of Study were also developed and teachers and administrators received training on these. Additionally substitutes and release time were provided to support these efforts as well as provide opportunities for peer observation and sharing of developing best practices. As a result of these efforts, total trainings provided from July 1 through March 31 were as follows: 111 CCSS sessions, 19 ELD sessions, and 13 Next Generation Science Standards.

B.   How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency?

In addition to the development of English Language Development (ELD) Units of Study and subsequent teacher and administrator training, the following programs/services specifically designed for English Learners to increase their access to content standards are:
•   All K-12 EL students have access to core content standards (ELA, Math/Algebra/Geometry, Science/Biology, and Social Studies) through Specially Designed Academic Instruction in English (SDAIE) until they meet reclassification criteria.
•   Spanish/English Bilingual paraprofessionals are available to work with K-12 EL students who are at the Beginning and Early Intermediate English proficiency levels during core classes to provide bilingual support as needed.
•   7th-12th Grade EL students have bilingual dictionaries and glossaries available to use as needed to access core content: ELA, Math and Science.
•   Afterschool programs provide additional instructional time in ELD, ELA, and/or Math to EL students (Title III, Migrant Ed. funded).

Priority 3 - Parental Involvement:

A.	Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site. For school year 2014-2015 and to date, six (6) Parent Advisory Committee (PAC) meetings held monthly, resulting in 59 parents attending. At the site level, 52 schools held School Site Council (SSC) meetings.

For school year 2014-2015 and to date, six (6) District English Learners Parent Advisory Committee (DELPAC) meetings were generally held monthly, resulting in 184 parents attending. At the site level, 45 schools held at least four English Learners Advisory Committee (ELAC) meetings.

B.	How the school district will promote parental participation in programs for unduplicated pupils.
SUSD's efforts to promote parental involvement in addition to onsite Parent Advisory Committees – ELAC/SSC is:
•	Maintaining a District Website in English and Spanish
•	Disseminating the District Newsletter
•	Parent Link
•	Phone calls made districtwide providing info/ announce events, such as LCAP Public Meetings
•	Start of school year information pack (Spanish/English) – sent home with students that includes site's Parent Involvement Plan
•	DELPAC conducts a Districtwide Parent Needs Assessment Survey every other year.
•	School sites' Back to School Nights, Orientation Days at the high school level, etc.
•	Providing transportation to homeless families/parents to attend school functions and meetings
•	We provide them with support and act as advocates during SST/IEP's or any school related activities (assistance with special ed., help with enrollment, registration)

C.	How the school district will promote parental participation in programs for individuals with exceptional needs.

The District works to engage parents of children with special needs so that they are meaningfully involved in their education. In every Individual Education Program (IEP) team meeting, parents are given the opportunity to specify their level of involvement in the process. From August 2014 through March 2015, parents indicated that they had meaningful involvement in all of the completed IEPs.

Priority 4 – Pupil Achievement:

A.   Statewide assessments

The CAHSEE ELA passing rates for Grade 10 (first-time) test takers in 2013-14 were: (a) 70% for all students; (b) 69% for low income students; (c) 19% for English Learner students; (d) 86% for English Learner students reclassified as fluent English proficient; and (e) 28% for students receiving Special Education services. The CAHSEE Math passing rates for Grade 10 (first-time) test takers in 2013-14 were (a) 77% for all students, (b) 77% for low income students, (c) 47% for English Learner students, (d) 91% for English Learner students reclassified as fluent English proficient, and (e) 40% for students receiving Special Education services. CAHSEE Passing rates for foster youth are not made available by the California Department of Education. In 2013-14, the proficiency rates for students taking the California Standards Test (CST) in grades five (5), eight (8), and 10 assessments were 28%, 36%, and 32%, respectively. The Smarter Balanced (SBAC) assessments were initially administered beginning in April 2015, and these results will not be available during this reporting period.

B.   The Academic Performance Index

Not Applicable for 2014-15

C.   The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks

The most current data made available by CDE regarding the district's college preparation efforts as measured by the percent of graduates completing CSU/UC required prerequisites (i.e. A-G courses) is from the 2013-14 school year. During that year, the district's reported A-G completion rate was 9.9%.

D.   The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board

The most current data made available by CDE regarding the district's English Learner students' progress in meeting the Title III Accountability Annual Measureable Achievable Objective 1 related to progress on the CELDT is from 2013-14. During that year, 50.3% of English Learner students made growth on the CELDT.

E.   The English learner reclassification rate

The most current data made available by CDE regarding the district's progress in reclassifying students from English Learner to fluent English proficient is from the 2014-15 school year. During this year, 8.5% of the district's English Learner students were reclassified to fluent English proficient.

F.   The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher

The most current data made available by CollegeBoard regarding the performance on the Advanced Placement (AP) exams are from the 2013-14 school year. Students that receive a "3" or higher on any exam are eligible to receive college credit at the discretion of the institution of higher education. During that year, a score of "3" or higher was received on 25% of the AP exams taken.

G.   The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness

Based on CDE's reporting cycle, the 2014-15 results for the SBAC EAP will not be available during this reporting period.

Priority 5 - Pupil Engagement:
A.   School attendance rates

Based on District's P2 for 2013-14 and 2014-15, the attendance rates were 95.1% and 94.4%, respectively.

B.   Chronic absenteeism rates

Based on CDE's approved calculation for chronic absenteeism, 6.9% of the students were chronically absent during the 2013-14 school year.

C.   Middle school dropout rates

Based on CDE's approved calculation for determining middle school dropouts, our district does not have any middle school dropouts to report for 2013-14, the most current reporting year available.

D.   High school dropout rates

The most current data made available by CDE regarding the district's efforts in reducing high school dropouts is from the four-year cohort ending with the 2013-14 school year. Over the four-years included in this cohort, the district experienced an 18.2% high school dropout rate.

E.   High school graduation rates

The most current data made available by CDE regarding the district's efforts in increasing the number of high school graduates is from the four-year cohort ending with the 2013-14 school year. Over the four-years included in this cohort, the district experienced a 75.8% high school graduation rate.

Achieving Goal Success:
Goal 2, every child by the end grade 8 will demonstrate mastery of Algebra concepts and application at proficient level or above.

This goal was successful through the actions/services identified within the 2014-2015 LCAP. Students received increased access to curriculum through the aligned after school program, access and use of Catch Math and Envision Math, and through interactions with supplemental intervention teachers. Students and families partook of engagement activities such as family math night. Students received a greater understand of content (standards) being taught through the Units of Study as teachers received comprehensive professional development. Students were challenged more as teachers received professional development on Rigorous Curriculum Design (RCD). Students benefited from the increase in the latest technology with the increase of Chromebooks in the classrooms giving them access to various computer-based educational applications. Students benefitted by the increase of nursing staff to help provide necessary referrals for services to better the child physically. Students were able to learn knowing they were safe in their school from the increased security measures being implemented. Students are able to learn because they had a sense of engagement and were in school ready to learn. Students received tools/resources to help them bridge the gap in their education through the use of classroom libraries, Imagine Learning software, Rosetta Stone subscriptions and having teachers who are knowledgeable of English Learners needs through professional development. Students received assistance to help guide them to positive educational goals such as graduation and staying in school. Students were given support to help them maintain their educational accomplishments.

Effectiveness:
Determining the effectiveness of these actions/services is too early based on the parameters of the update as we are currently implementing the actions/services. Staff plans to modify the manner of data collection to determine how the actions/services addressed the identified needs and goals and furthermore complete informal inquiries of the actions/services effectiveness resulting in student achievement.

Overall, stakeholders have felt these actions identified for this actions/service are effective as documented through the outreach meetings and survey results used to garner input on the 2015-16 LCAP

		Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
G) Provide increased access to Math curriculum, evaluation and intervention through enhanced tutoring services in before-, after- and summer-school programs.	Original: $1,019,732 LOTTERY AND TITLE ONE OBJ 1XXX,3XXX 4XXX & 5XXX See Action G Revised: $1,019,732 LOTTERY AND TITLE ONE OBJ 1XXX,3XXX 4XXX & 5XXX See Action G	G - Provided sites with some funding to meet the needs for students who did not qualify for after school programs.	G27 - CATAPULT LEARNING (SCIENCE & SOCIAL STUDIES) $76,431 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX G28 - SUPPLEMENTAL INTERVENTION TEACHERS $524,825 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX G29 - CATCH - Math $107,563 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX G30 - ENVISION MATH $389,820 Fund 01 Resource 6300 OBJ 5XXX
Scope of Service	LEA-wide	Scope of Service	All
X All		X 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)	
H) Establish school-site family Math literacy nights to engage students and parents and foster their awareness of Math and Algebra's essential role in academic success.	Original: $42,341 FUND 01 – LCFF OBJ 2XXX, 3XXX & 5XXX See Action H Revised: $42,341 FUND 01 – LCFF OBJ 2XXX,3XXX & 5XXX See Action H	H - Hired a Communications Specialist to enhance communications using Facebook, Twitter and the district website for increased parent/student awareness and involvement. Coordinated and provided Let's do the Math interactive family workshops to SUSD parents and guardians. Provided resources and tips to assist parents with student achievement. Ordered Materials: Training manuals, folders, take home activities and tips.	H31 MEDIA FTE $19,951 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX - 3XXX H32 Parent Involvement $3,101 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
I) Provide comprehensive professional development in Common Core Math standards and lesson design.	Original: $2,064,797 ALL FUNDS ALL RESOURCES OBJ 1XXX-4XXX See Action I	I - Provided professional development to classroom teachers via math coaches at sites. Curriculum Specialists provided on-site meetings and training throughout the year.	I33 - COMMON CORE $771,053 Fund 01 Resource 7405 Common Core OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

	Revised: $1,651,150 ALL FUNDS ALL RESOURCES OBJ 1XXX-4XXX See Action I		I34 - UNITS OF STUDY CLEAN UP (HOURLY) $12,555 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX I35 - ENHANCED SUPPLY BUDGET FOR UNITS OF STUDY $12,555 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX I36 - UNITS OF STUDY OVERVIEW TRAINING (NEW) (STIPEND) $7,077 Fund 01 Resource 7405 Common Core OBJ 1XXX, 3XXX I37 - COMMON CORE UNITS OF STUDY & ASSESSMENTS (SUBS) $13,598 Fund 01 Resource 7405 Common Core OBJ 1XXX, 3XXX I38 - ASSESSMENT CADRE (STIPEND) $7,077 Fund 01 Resource 7405 Common Core OBJ 1XXX, 3XXX I39 - Teacher Planning (1 hour x 40 weeks) - ALL STA $58,027 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

			I40 - Professional Development (2 days) - ALL STA $130,712 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX * Training for Subs & Materials $10,919 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 4XXX
Scope of Service — LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
J) Establish more challenging Math coursework by completing the Rigorous Curriculum Design process and providing professional development in Units of Study and new assessment systems.	Original: $2,064,797 ALL FUNDS ALL RESOURCES OBJ 1XXX-4XXX See Action J Revised: $1,651,150 ALL FUNDS ALL RESOURCES OBJ 1XXX-4XXX See Action J	J - Teachers continued work on refining and developing the Units of Study working additional hourly.	J41 - COMMON CORE $677,387 Fund 01 Resource 7405 Common Core OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX J42 - UNITS OF STUDY CLEAN UP (HOURLY) $12,555 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX J43 - ENHANCED SUPPLY BUDGET FOR UNITS OF STUDY $12,555

Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 4XXX

J44 - UNITS OF STUDY OVERVIEW TRAINING
(NEW) (STIPEND)
$7,077
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

J45 - COMMON CORE UNITS OF STUDY &
ASSESSMENTS (SUBS)
$13,598
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

J46 - ASSESSMENT CADRE (STIPEND)
$7,077
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

J47 - Teacher Planning (1 hour x 40 weeks) -
ALL STA
$58,027
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

J48 - Professional Development (2 days) -
ALL STA
$130,712
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

* Training for Subs & Materials
$10,919

			Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 4XXX
Scope of Service LEA-wide X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Districtwide X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
K) Establish a Math resource by identifying teacher-leaders and creating a professional development format where they can pass on best classroom practices to colleagues.	Original: $1,638,044 FUND 01 – LCFF & TITLE ONE OBJ 1XXX & 3XXX See Action K Revised: $1,638,044 FUND 01 – LCFF & TITLE ONE OBJ1XXX&3XXX See Action K	K - Rigorous Curriculum Design team members and Curriculum Specialists took ongoing input from classroom teachers on the Units of Study as they were implemented and shared via email and through math coaches best practices.	K49 - From Subject matter specialist to Instructional Specialist $1,605,128 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX
Scope of Service LEA-wide X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Districtwide X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

L) Review and incorporate latest technology into Math curriculum to facilitate student success.	Original: $1,323,969 FUND 01 – LCFF, TITLE I & TITLE II OBJ 1XXX-3XXX & 4XXX See Action L Revised: $1,525,636 FUND 01 – LCFF , TITLE I & TITLE II OBJ 1XXX-3XXX & 4XXX See Action L	L - Purchased and received Chromebooks; however, pending requistition issuance for majority Chromebooks to order for use of Compass Learning and STMath; thereby, expanding access and frequency of use of these applications. Facilitated training on Gooru Learning and Tech Cadre. Created 5 Computer Support Technician positions; hired 3. Preparing for transition of Units of Study to the Gooru site for implementation 2015-16 school year. Enhanced network services through the replacement of equipment.	L50 - Administrator of Instructional Technology $24,726 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX L51 - TECH TRAINING (GOORU, ETC) (SUB/HOURLY) $3,300 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX L52 - TECH STIPENDS (STIPEND) $26,400 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX L53 - CHROME BOOKS - COMPUTER PURCHASE $15,336 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 4XXX * Equipment Replacement $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX ** IS Support Staff $12,278 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

Scope of Service	LEA-wide		Scope of Service	Districtwide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Maintain healthy school environments for students. Increased nursing time to provide equitable services for all students, as necessary.	Original: No data. Revised: $71,667 FUND 01 – LCFF OBJ 1XXX – 3XXX		Recruited additional licensed health services staff members. Recruited Special Education specific health services personnel.	* Nurses/LVN $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX	

Scope of Service	LEA-wide		Scope of Service	Districtwide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Assess security measures at each site, including alarms and access into buildings. Improve security measures to determine security needs throughout the District by the addition of an Alarm Tech. Maintain facilities that are clear of hazardous materials providing a clean learning environment.	Original: No data Revised: $300,000 FUND 01 – LCFF OBJ 1XXX – 3XXX		Facilities completed many projects within the course of the project year to include: • Installation of a new intrusion alarm system and new entry at one elementary school • Installation of electric gate strikes and associated components/controls for existing gates at 15 elementary	* Facilities M&O $171,380 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX	

		schools. • New exterior side walk, fence and gates; new public exterior modification; improvements to accessible parking at 6 elementary schools. • Interior remodel of administration building for public access; new and/or replacement of accessible public sidewalk path; accessible parking; replacement of ramp for accessibility compliance; electronic door controls; remodel of unisex restroom; installation of additional fencing and gates for securing the front of school at 5 elementary schools.	
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AA) For low income pupils: A) Schools were allocated funds based on the number of Free/Reduced students. In addition to the funds noted in the above section 3 for use district-wide or school-wide, schools will use allocations for low income students for the following program options Low Income allocation to schools	Original: Low Income allocation to schools = $8,516,554 OBJ 1XXX-5XXX See Action A $98,344 LCFF OBJ 2XXX-3XXX See Action C	AA - Site level allocations replaced previous formula calculation funding to school sites to continue providing services to all students. Increased SUSD Police Department staffing by hiring one Sergeant and one Support Services Coordinator to enhance law enforcement outreach and services to students district-wide. The Sergeant	AAA - SCHOOL SITE ALLOCATIONS $2,410,826 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX AAC - POLICE DEPT - SERGEANT & SUP SVS COORD $40,471

C) Schools will provide students with a safe learning environment D) To increase student engagement in schools by improving student attendance E) Restore site support staff F) Restore site allocations Social Workers support increased graduation rates, lower the number of dropouts and help students focus on academic achievement, which leads to the ability to concentrate and learn. PE/VAPA Staffing	$91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action D $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action E $29,261 LCFF OBJ 4XXX See Action F Revised: Low Income allocation to schools = $8,516,554 OBJ 1XXX-5XXX See Action A $198,344 LCFF OBJ 2XXX-3XXX See Action C $91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action D $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action E $229,261 LCFF	position provides oversight to field service activities related to crime and front line involvement/interaction. The Sergeant ensures students are appropriately referred to mental health, another jurisdiction, maintains/networks with outside organizations/departments including liaison services, and actively follows up on referrals or activities as appropriate. The Student Services Coordinator oversees the coordination of dispatching services ensuring officers are routed correctly, efficiently and with appropriate information relating the activity. In addition, the Student Services Coordinator verifies reports are filed and records are maintained in accordance with applicable district, state and federal laws. Increased police vehicles by two to provide increased response time to school sites. Police officers received stipend pay for proficiency in another language. This increased the ability to effectively communicate with students, parents and the community. Increased parent education opportunities about the importance of school attendance. In addition, added a Social Services Assistant to provide intervention outreach for habitually and chronically absent students. A secondary Attendance Technician was hired to analyze student attendance and provide recommendations for enhanced student attendance strategies.	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX AAD - 9-12 STAFFING ATTENDANCE TECH $27,872 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX AAE - K-8 CLERICAL STAFFING $86,781 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX AAF - Increase in K-12 School Supply Allocations $8,709 Fund 01 Resource 0000 LCFF Base OBJ 4XXX * Social Workers $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ** PE/VAPA Staffing $31,264 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

	OBJ 4XXX See Action F (NOTE: Action F was not included in the revision due to the formatting of the table continuation, which resulted in the appearance of a "removal" when the document transitioned into PDF format.) $120,000 LCFF – FUND 01 OBJ 2XXX & 3XXX $135,500 LCFF – FUND 01 OBJ 2XXX & 3XXX	Provided school staff training on trauma informed care as a strategy to use with students to support and improve their school attendance. Provided each teacher an addition $200 for supplies in addition to Common Core supplies funding. Delay in hiring Social Workers due to restructure of the Positive Behavior Support Interventions Support (PBIS) framework to include a more cohesive district leadership team and streamlined opportunities for effective and streamlined dissemination, support and enhancement of processes. Hired 2 Music Assistant positions at Chavez and Edison.	
Scope of Service LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AB) For English learners: L) Schools were allocated funds based on the number of English learner students. In addition to the funds noted in the above section 3 for use district-wide or school-wide G) Phonics Program	Original: Allocations to schools for English learner students = $1,464,248 OBJ 1XXX-5XXX See Action L $188,780	AB - Sites were allocated English Learner funds to purchase supplemental materials to enrich the English Language Development (ELD) instruction and supplies to enhance the delivery of SDAIE strategies. *Teachers who completed the 15 hours of PD in ELD and/or SDAIE received $200 each	ABL - SCHOOL SITE ALLOCATIONS $32,467 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX ABG - PHONICS PROGRAM (Relocated...)

H) Additional EL PD I) EL Classroom Libraries J) Rosetta Stone subscriptions K) Imagine Learning (for early reading EL) M) Schools will provide students with a safe learning environment N) To increase student engagement in schools by improving student attendance O) Restore site support staff P) Restore site allocations	Title III OBJ 5XXX See Action G $77,400 Title III OBJ1XXX-3XXX See Action H $30,677 Title III OBJ 4XXX See Action I $21,710 Title III OBJ 4XXX See Action J $141,585 Title III OBJ 5XXX See Action K $98,344 LCFF OBJ 2XXX-3XXX See Action M $91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action N $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action O $29,261	to purchase supplemental supplies to implement the strategies presented/learned. Supplemental Professional Development provided to classroom teachers in: 1. ELD CCSS, SUSD Master Plan for English Learners; Instructional Delivery; and analyzing EL student data to drive instruction 2. SDAIE Strategies for ELA, Math, SS and Science; Analyzing EL student data to drive instruction Each PD Session consisted of 3 days for a total of 15 hrs. K-2 - 3 Sessions provided 60 attended all 3 days; 18 attended 2 or 1 day* 3-6 - 4 Sessions provided 86 attended all 3 days; 45 attended 2 or 1 day* 6-8 SDAIE – 2 Sessions Provided 10 attended 3 days; 16 attended 2 or 1 day* 7-8 ELD - 2 sessions provided 17 attended 3 days; 5 attended 2 or 1 day* 9-12 - ELD – 2 sessions provided 15 attended 3 days; 8 attended 2 or 1 day* 9-12 - SDAIE core – 4 sessions provided* 31 attended 3 days; 27 attended 2 or day	$0.00 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ABH - PD - EL $11,281 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX ABI - EL CLASSROOM LIBRARIES - 6 $50,308 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 4XXX ABJ - ROSETTA STONE SUBSCRIPTION $11,213 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ABK - Imagine Learning Pilot (early reading EL) $3,750 Fund 01 Resource 0100 LCFF Supp/Conc & Other OBJ 5XXX ABM - POLICE DEPT - SERGEANT & SUP SVS COORD $30,353 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

LCFF OBJ 4XXX See Action P Revised: Allocations to schools for English learner students = $1,464,248 OBJ 1XXX-5XXX See Action L $188,780 Title III OBJ 5XXX See Action G $77,400 Title III OBJ1XXX-3XXX See Action H $30,677 Title III OBJ 4XXX See Action I $21,710 Title III OBJ 4XXX See Action J $141,585 Title III OBJ 5XXX See Action K $198,344 LCFF OBJ 2XXX-3XXX See Action M	*There were not enough substitutes district-wide; many teachers had to return to their sites. PD for twenty 4th- 11th grade teachers providing the SDAIE ELA instruction LTEL Extended Year Summer Session. (8 at 9-11th grades) (12 at 5th-8th grades) Tentative date for PD: June 11, 2015 Supplemental books were provided to enrich the ELD instruction and the District's Units of Study in ELA, Math, SS, and Science. Online Supplemental ELD Instruction/ Afterschool Program Program started Sept. 1, 2014 and it will run through May 15, 2015. Program offered at 33 K-8 schools and 4 high schools; 4 hrs. /week. As of 4/10/15 there have been 737 users; 9, 988 hours logged in. Online Supplemental ELD Instruction/ Afterschool Program Ending date May 15, 2015. Imagine Learning is available to all students; however, it does have a module specific to English Learners for their use only. Delay in hiring Social Workers due to	ABN - 9-12 STAFFING ATTENDANCE TECH $20,904 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ABO - K-8 CLERICAL STAFFING $65,086 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ABP - Increase in K12 School Supply Allocations $6,531 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX * Social Workers $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ** Bilingual Assist $28,960 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX *** PE/VAPA Staffing $23,448 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

	$91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action N $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action O $29,261 LCFF OBJ 4XXX See Action P $120,000 LCFF – FUND 01 OBJ 2XXX & 3XXX $196,000 LCFF – FUND 01 OBJ 2XXX & 3XXX $135,500 LCFF – FUND 01 OBJ 2XXX & 3XXX	restructure of the Positive Behavior Support Interventions Support (PBIS) framework to include a more cohesive district leadership team and streamlined opportunities for effective and streamlined dissemination, support and enhancement of processes. Restore Bilingual Assist positions at the secondary level. Hired 2 Music Assistant positions for placement at Chavez and Edison each.	
Scope of Service LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AC) For Foster Youth Site based interventions to serve Foster Youth.	Original: $946,285	AC - Foster Youth	ACQ - SCHOOL SITE ALLOCATIONS $46,803

Program enhancement "PLUS" Counselor Position Parent Involvement

Social Workers support increased graduation rates, lower the number of dropouts and help students focus on academic achievement, which leads to the ability to concentrate and learn. | OBJ 1XXX-5XXX
See Action AC

Revised:
$946,285
OBJ 1XXX-5XXX
See Action AC

$120,000
LCFF – FUND 01
OBJ 2XXX & 3XXX | Coordinated PLUS Program enhancements to include foster youth and parent involvement outreach. PLUS program expenditures are in U1.

The Social Service Assistant provides monitoring of foster youth attendance and progress and provides intervention, program referrals, and resource lists for help.

Information meetings on attendance are held twice monthly. | Fund 01
Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low & Other
OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

ACR - SCHOOL SITE ALLOCATIONS
$177,778
Fund 01
Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low & Other
OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

* Foster Youth
$986
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 2XXX, 3XXX

** Social Workers
$0.00
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 2XXX, 3XXX |

Scope of Service — LEA-wide		Scope of Service — All	
_ All
OR:
_ Low Income pupils
_ English Learners
X Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)		_ All
OR:
_ Low Income pupils
_ English Learners
X Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)	

AD) For redesignated fluent English proficient pupils: Schools were allocated funds based on the number of English learner students.
In addition to the funds noted in the | Original:
$188,780
Title III
OBJ 5XXX
See Action T | AD - The Phonics Program is designed for all students, including students who have been redesignated fluent English proficient.

Supplemental Professional Development | ADT - PHONICS PROGRAM
$0.00
Fund 01
Resource 4203
TitleIIILimitedEnglProfStdtPgm |

above section 3 for use district- wide or school-wide T) Phonics Program U) Additional EL PD V) EL Classroom Libraries W) Rosetta Stone subscriptions S) Imagine Learning (for early reading EL) X) CAHSEE Long Term English learners extended year	$77,400 Title III OBJ1XXX-3XXX See Action U $30,677 Title III OBJ 4XXX See Action V $21,710 Title III OBJ 4XXX See Action W $141,585 Title III OBJ 5XXX See Action S $113,268 Title III OBJ 1XXX-3XXX Revised: $188,780 Title III OBJ 5XXX See Action T $77,400 Title III OBJ1XXX-3XXX See Action U $30,677 Title III OBJ 4XXX See Action V	provided to classroom teachers in: 1. ELD CCSS, SUSD Master Plan for English Learners; Instructional Delivery; and analyzing EL student data to drive instruction 2. SDAIE Strategies for ELA, Math, SS and Science; Analyzing EL student data to drive instruction Each PD Session consisted of 3 days for a total of 15 hrs. K-2 - 3 Sessions provided 60 attended all 3 days; 18 attended 2 or 1 day* 3-6 - 4 Sessions provided 86 attended all 3 days; 45 attended 2 or 1 day* 6-8 SDAIE – 2 Sessions Provided 10 attended 3 days; 16 attended 2 or 1 day* 7-8 ELD - 2 sessions provided 17 attended 3 days; 5 attended 2 or 1 day* 9-12 - ELD – 2 sessions provided 15 attended 3 days; 8 attended 2 or 1 day* 9-12 - SDAIE core – 4 sessions provided* 31 attended 3 days; 27 attended 2 or day *There were not enough substitutes district-wide; many teachers had to return to their sites.	OBJ 5XXX ADU - PD - EL $15,041 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX ADV - EL CLASSROOM LIBRARIES $67,078 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 4XXX ADW - ROSETTA STONE SUBSCRIPTION $14,950 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ADS - Imagine Learning Pilot (early reading EL) $5,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX ADX - CAHSEE LONG TERM ENGL LRNRS EXT YR $63,333 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX

	$21,710 Title III OBJ 4XXX See Action W $141,585 Title III OBJ 5XXX See Action S $113,268 Title III OBJ 1XXX-3XXX See Action X	PD for twenty 4th- 11th grade teachers providing the SDAIE ELA instruction LTEL Extended Year Summer Session. (8 at 9-11th grades) (12 at 5th-8th grades) Tentative date for PD: June 11, 2015 Rosetta Stone Subscription: Online Supplemental ELD Instruction/ Afterschool Program. This program started Sept. 1, 2014 and it will run through May 15, 2015. Program offered at 33 K-8 schools and 4 high schools; 4 hrs. /week. As of 4/10/15 there have been 737 users; 9, 988 hours logged in. Imagine Learning is available to all students; however, it does have a module specific to English Learners for their use only. LTEL Extended Year Summer Session to begin June 15th – July 17, 2015 – 5 weeks for LTELs at grades 4 – 11th grades will be provided with intensive SDAIE ELA; Math with emphasis on content vocabulary and computational skills; and Visual and Performing Arts to develop self-confidence and build self-esteem through self-expression. Minimum # of LTEL expected 250 at 4th -8th and 200 at 9th -12th.	
Scope of Service	LEA-wide	Scope of Service	Districtwide
_ All		_ All	

OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth X 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?	**General:** Significant changes have been made for the 2015-2016 LCAP relating to goals, actions/services, and outcomes in correlation to the State Priorities. In review of the 2014-2015 LCAP, staff identified several areas that caused great confusion and circular reference within the 2014-2015 LCAP. Therefore, staff has used considerable caution when developing new goals to ensure the actions/services and the State Priorities can demonstrate a linear relationship to the intended outcome(s) associated with each action/service. As a result, staff determined the need to maintain the district goals as overarching and establish new "sub goals" for the actions/services within the 2015-16 LCAP. In addition, another significant change that occurred is the composition of the LCAP team, which now includes considerable representation from the district's Educational Services Department lead by Assistant Superintendent of Educational Services K-12, with Business Services as a supportive financial role. This new LCAP team has become better informed and is understanding of needs, actions, and processes necessary to be developed and in place for more meaningful assessment of stated actions/services. **Expected Annual Measurable Outcomes/Actual Annual Measurable Outcomes:** The "Expected Annual Measurable Outcomes" identified in the 2014-2015 LCAP were insufficient in demonstrating intended outcomes. After further direction during the Annual Update process, staff realized the mistake of not including the state mandated LCAP metrics. Staff completed the task of reporting on the results of the state mandated LCAP metrics and will move forward with using these metrics to demonstrate accomplishment in meeting them. Furthermore, staff completed the exercise of identifying where and how to obtain the data to report and has developed a mutually beneficial spreadsheet available to the all LCAP team members in the event of changes in staff. Staff did experience some difficulty in obtaining data as validated data is not available until after the report is due; therefore, staff used prior year data if applicable or referenced the inability directly. **Achieving Goal Success:** Goal 2, every child by the end grade 8 will demonstrate mastery of Algebra concepts and application at proficient level or above. This goal was successful through the actions/services identified within the 2014-2015 LCAP. Students received increased access to curriculum through the aligned after school program, access and use of Catch Math and Envision Math, and through interactions with supplemental intervention teachers. Students and families partook of engagement activities such as family math night. Students received a greater understand of content (standards) being taught through the Units of Study as teachers received comprehensive professional development. Students were challenged more as teachers received professional development on Rigorous Curriculum Design (RCD). Students benefited from the increase in the latest technology with the increase of Chromebooks in the classrooms giving them access to various computer-based educational applications. Students benefitted by the increase of nursing staff to help provide necessary referrals

for services to better the child physically. Students were able to learn knowing they were safe in their school from the increased security measures being implemented. Students are able to learn because they had a sense of engagement and were in school ready to learn. Students received tools/resources to help them bridge the gap in their education through the use of classroom libraries, Imagine Learning software, Rosetta Stone subscriptions and having teachers who are knowledgeable of English Learners needs through professional development. Students received assistance to help guide them to positive educational goals such as graduation and staying in school. Students were given support to help them maintain their educational accomplishments.

Planned Actions/Services/Actual Actions/Services:
The planned actions/services identified were determined to be extremely vague which lead the new LCAP team to begin devising a monitoring tool to obtain actual actions/services progress data on a more frequent timeframe; thereby, allowing for staff to monitor implementation and provide stakeholders with more relevant information, resulting in all stakeholders and district staff to an conduct analysis of effectiveness. This process will continue to be refined to meet the needs of district staff, stakeholders and the CDE.

As part of the progress data, staff will complete an exercise for each action/service to identify the specific intent/services/activities, point of contact (and secondary), timeline for implementation, etc. This information is essential to ensure timeliness of actions/services and will ensure the process and data can still be available should key staff change.

It is intended that by having this information the LCAP team can move forward with achieving an assessment of effectiveness in-house and with stakeholders.

Budgeted Expenditures/Estimated Actual Annual Expenditures:
The estimated actual annual expenditures are based on the actuals for actions/services that have been completed or underway thus far. For actions/services still on-going, Business Services and the department contact for the actions/services worked to estimate the additional expenditures until June 30, 2015.

Effectiveness:
Determining the effectiveness of these actions/services is too early based on the parameters of the update as we are currently implementing the actions/services. Staff plans to modify the manner of data collection to determine how the actions/services addressed the identified needs and goals and furthermore complete informal inquiries of the actions/services effectiveness resulting in student achievement.

Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and survey results used to garner input on the 2015-16 LCAP Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

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.

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 3 from prior year LCAP:	Every student identified as English Learner will increase one proficiency level on CELDT.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

Expected Annual Measurable Outcomes:	Original: Metric: 2013-14 CELDT data indicates 79% of EL students increased in proficiency year over year. • Teacher Assignments • Instructional Materials • Facility Status • Efforts to seek input • Promotion of Participation • Common Core Implementation • PD • materials • technology • Performance of State tests • API scores • % of College & Career ready • % of career ready • % of Proficient ELs • EL reclassification rate • AP exam results • EAP results • Attendance rates • Chronic Absences • Dropout rates • HS Grad Rate	Actual Annual Measurable Outcomes:	Priority 1 - Basic Services: A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. In 2013-14 as verified by the School Accountability Report Card (SARC), 37 of the district's 48* schools had "fully credentialed" teachers in every class. Due to the district's recruitment and retention efforts, there are 40 schools with "fully credentialed" teachers in 2014-15 according to the School Accountability Report Card (SARC).*Excluding 5 SUSD dependent charter schools. B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials. In 2014-15, the district was found to have provided sufficient access to instructional materials for all students as verified by the Williams Report. C. School facilities are maintained in good repair. In 2014-15, the district was found to have provided adequate facilities on all of its campuses that were free of any emergency or urgent threats to the health or safety of pupils or staff as verified by the Williams Report.

- Suspension
- expulsion rates
- other local measures
- HKS
- needs assessment
- Access to AND enrollment in ALL areas of study

80% of EL students will increase CELDT proficiency over 2013-14 results.

Revised:
Enhanced EL instruction to increase district API and reduce gaps in pupil achievement.

Metric: 2013-14 CELDT data indicates 79% of EL students increased in proficiency year over year.

80% of EL students will increase CELDT proficiency over 2013-14 results.

Priority 2 - Implementation of State Standards:
A.   Implementation of the academic content and performance standards adopted by the state board.

To facilitate the implementation of state standards, ongoing training was provided to teachers and coaches on (a) the district's Common Core State Standards (CCSS)-based Units of Study in English Language Arts and Mathematics and (b) the development of Unit of Study assessments. English Language Development (ELD) Units of Study were also developed and teachers and administrators received training on these. Additionally substitutes and release time were provided to support these efforts as well as provide opportunities for peer observation and sharing of developing best practices. As a result of these efforts, total trainings provided from July 1 through March 31 were as follows: 111 CCSS sessions, 19 ELD sessions, and 13 Next Generation Science Standards.

B.   How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency?

In addition to the development of English Language Development (ELD) Units of Study and subsequent teacher and administrator training, the following programs/services specifically designed for English Learners to increase their access to content standards are:
•   All K-12 EL students have access to core content standards (ELA, Math/Algebra/Geometry, Science/Biology, and Social Studies) through Specially Designed Academic Instruction in English (SDAIE) until they meet reclassification criteria.
•   Spanish/English Bilingual paraprofessionals are available to work with K-12 EL students who are at the Beginning and Early Intermediate English proficiency levels during core classes to provide bilingual support as needed.
•   7th-12th Grade EL students have bilingual dictionaries and glossaries available to use as needed to access core content: ELA, Math and Science.
•   Afterschool programs provide additional instructional time in ELD, ELA, and/or Math to EL students (Title III, Migrant Ed. funded).

Priority 3 - Parental Involvement:

A.   Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site. For school year 2014-2015 and to date, six (6) Parent Advisory Committee (PAC) meetings held monthly, resulting in 59 parents attending. At the site level, 52 schools held School Site Council (SSC) meetings.

For school year 2014-2015 and to date, six (6) District English Learners Parent Advisory Committee (DELPAC) meetings were generally held monthly, resulting in 184 parents attending. At the site level, 45 schools held at least four English Learners Advisory Committee (ELAC) meetings.

B.   How the school district will promote parental participation in programs for unduplicated pupils.

SUSD's efforts to promote parental involvement in addition to onsite Parent Advisory Committees – ELAC/SSC is:

•   Maintaining a District Website in English and Spanish
•   Disseminating the District Newsletter
•   Parent Link
•   Phone calls made districtwide providing info/ announce events, such as LCAP Public Meetings
•   Start of school year information pack (Spanish/English) – sent home with students that includes site's Parent Involvement Plan
•   DELPAC conducts a Districtwide Parent Needs Assessment Survey every other year.
•   School sites' Back to School Nights, Orientation Days at the high school level, etc.
•   Providing transportation to homeless families/parents to attend school functions and meetings
•   We provide them with support and act as advocates during SST/IEP's or any school related activities (assistance with special ed., help with enrollment, registration)

C.   How the school district will promote parental participation in programs for individuals with exceptional needs.

The District works to engage parents of children with special needs so that they are meaningfully involved in their education. In every Individual Education Program (IEP) team meeting, parents are given the opportunity to specify their level of involvement in the process. From August 2014 through March 2015, parents indicated that they had meaningful involvement in all of the completed IEPs.

Priority 4 – Pupil Achievement:
A.   Statewide assessments

The CAHSEE ELA passing rates for Grade 10 (first-time) test takers in 2013-14 were: (a) 70% for all students; (b) 69% for low income students; (c) 19% for English Learner students; (d) 86% for English Learner students reclassified as fluent English proficient; and (e) 28% for students receiving Special Education services. The CAHSEE Math passing rates for Grade 10 (first-time) test takers in 2013-14 were (a) 77% for all students, (b) 77% for low income students, (c) 47% for English Learner students, (d) 91% for English Learner students reclassified as fluent English proficient, and (e) 40% for students receiving Special Education services. CAHSEE Passing rates for foster youth are not made available by the California Department of Education. In 2013-14, the proficiency rates for students taking the California Standards Test (CST) in grades five (5), eight (8), and 10 assessments were 28%, 36%, and 32%, respectively. The Smarter Balanced (SBAC) assessments were initially administered beginning in April 2015, and these results will not be available during this reporting period.

B.   The Academic Performance Index

Not Applicable for 2014-15

C.   The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks

The most current data made available by CDE regarding the district's college preparation efforts as measured by the percent of graduates completing CSU/UC required prerequisites (i.e. A-G courses) is from the 2013-14 school year. During that year, the district's reported A-G completion rate was 9.9%.

D.   The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board

The most current data made available by CDE regarding the district's English Learner students' progress in meeting the Title III Accountability Annual Measureable Achievable Objective 1 related to progress on the CELDT is from 2013-14. During that year, 50.3% of English Learner students made growth on the CELDT.

E.   The English learner reclassification rate

The most current data made available by CDE regarding the district's progress in reclassifying students from English Learner to fluent English proficient is from the 2014-15 school year. During this year, 8.5% of the district's English Learner students were reclassified to fluent English proficient.

F.   The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher

The most current data made available by CollegeBoard regarding the performance on the Advanced Placement (AP) exams are from the 2013-14 school year. Students that receive a "3" or higher on any exam are eligible to receive college credit at the discretion of the institution of higher education. During that year, a score of "3" or higher was received on 25% of the AP exams taken.

G.   The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness

Based on CDE's reporting cycle, the 2014-15 results for the SBAC EAP will not be available during this reporting period.

Priority 5 - Pupil Engagement:
A.   School attendance rates

Based on District's P2 for 2013-14 and 2014-15, the attendance rates were 95.1% and 94.4%, respectively.

B.   Chronic absenteeism rates

Based on CDE's approved calculation for chronic absenteeism, 6.9% of the students were chronically absent during the 2013-14 school year.

C.   Middle school dropout rates

Based on CDE's approved calculation for determining middle school dropouts, our district does not have any middle school dropouts to report for 2013-14, the most current reporting year available.

D.   High school dropout rates

The most current data made available by CDE regarding the district's efforts in reducing high school dropouts is from the four-year cohort ending with the 2013-14 school year. Over the four-years included in this cohort, the district experienced an 18.2% high school dropout rate.

E.   High school graduation rates

The most current data made available by CDE regarding the district's efforts in increasing the number of high school graduates is from the four-year cohort ending with the 2013-14 school year. Over the four-years included in this cohort, the district experienced a 75.8% high school graduation rate.

Priority 6 – School Climate:
A.   Pupil suspension rates.

The most current data made available by CDE regarding the district's efforts in reducing suspensions is from the 2013-14 school year. During this year, the district experienced a 10.1% suspension rate.

B.   Pupil expulsion rates.

The most current data made available by CDE regarding the district's efforts in reducing expulsions is from the 2013-14 school year. During this year, the district experienced a 0.1% explusion rate.

C.   Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

The most current data made available for the California Healthy Kids Survey is from administration of the survey in 2012-13 to students in grades seven, nine, and 11. Of the School Protective Factors surveyed 28% of 7th graders, 24% of 9th graders and 30% of 11th graders felt there is a teacher or some other adult that cares about them, has high expectations for them; and are meaningfully participating in school.

Priority 7 - Course Access:
A.   A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable

The 2013-14 A-G completion rates for our district were: 9.4% overall. In 2014-15 we expanded access to online courses (via Advanced Pathway) for core content areas in grades 7-8 and high school to provide additional and individualized interventions.

B.   Programs and services developed and provided to unduplicated pupils

Access to online courses (via Advanced Pathway) for core content areas in grades 7-8 to provide additional and individualized interventions to EL, low income, foster care, and redesignated pupils. Special Ed students. Access to online courses (via APEX) for core content areas was also made available at all high schools for EL, low income, foster care, and redesignated pupils for credit recovery and to

accelerate their complete of A-G courses.

C.   Programs and services developed and provided to unduplicated pupils

Access to online courses (via Advanced Pathway) for core content areas in grades 7-8 to provide additional and individualized interventions to students with exceptional needs. Access to online courses (via APEX) for core content areas was also made available at all high schools for students with exceptional needs for credit recovery and to accelerate their complete of A-G courses.

Priority 8 - Other Pupil Outcomes:
A.   Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable

The most current student outcomes are the results from the Spring administration of the Measures of Academic Progress (MAP) in Reading and Mathematics for students in grades K-11. For 2014-15, the percent of students reading on grade level by the end of the year (Spring) was 29% for all students, 28% for students from low-income families, 10% for English Learner students, and 22% for foster youth. In math, the percent of students performing on grade level by the end of the year was 33% for all students, 32% for students from low-income families, 16% for English Learner students, and 23% for foster youth.

Achieving Goal Success:
Goal 1, every student identified as English Learner will increase one proficiency level on CELDT.

This goal was successful through the actions/services identified within the 2014-2015 LCAP. Students received increased access to curriculum through the aligned after school program, access and use of Catapult Learning and through interactions with supplemental intervention teachers. Students and families partook of engagement activities such as family literacy night. Students received a greater understand of

content (standards) being taught through the Units of Study as teachers received comprehensive professional development. Students were challenged more as teachers received professional development on Rigorous Curriculum Design (RCD). Students benefited from the increase in the latest technology with the increase of Chromebooks in the classrooms giving them access to various computer-based educational applications. Students benefitted by the increase of nursing staff to help provide necessary referrals for services to better the child physically. Students were able to learn knowing they were safe in their school from the increased security measures being implemented. Students are able to learn because they had a sense of engagement and were in school ready to learn. Students received tools/resources to help them bridge the gap in their education through the use of classroom libraries, Imagine Learning software, Rosetta Stone subscriptions and having teachers who are knowledgeable of English Learners needs through professional development. Students received assistance to help guide them to positive educational goals such as graduation and staying in school. Students were given support to help them maintain their educational accomplishments.

Effectiveness:
Determining the effectiveness of these actions/services is too early based on the parameters of the update as we are currently implementing the actions/services. Staff plans to modify the manner of data collection to determine how the actions/services addressed the identified needs and goals and furthermore complete informal inquiries of the actions/services effectiveness resulting in student achievement.

Overall, stakeholders have felt these actions identified for this actions/service are effective as documented through the outreach meetings and survey results used to garner input on the 2015-16 LCAP Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

A) Provide increased access to Language Arts curriculum, evaluation and intervention through enhanced supplemental academic and counseling services in school programs.	Original: $647,498 FUND 01 – LCFF & TITLE ONE OBJ 1XXX-3XXX & 5XXX See Action A Revised: $1,147,498 FUND 01 – LCFF & TITLE ONE OBJ 1XXX-3XXX & 5XXX See Action A	A - Students have received more access to ELA interventions by provided funding all after school teachers at Kohl and Skills. Ordered instructional materials and additional resources to include, but not limited to: science kits, math enrichment kits, learning together cross age tutoring program, reading mastery intervention materials, and physical fitness expansion (expanded the tennis program, soccer/golf). Kohl and Skills received general supplies to support the after school program. Collaborated with University of the Pacific and CCI to coordinate the Sister-to-Sister program with girls at Tyler school. Guest speakers included local sport teams, fire department, business leaders and community leaders. Further coordinates school climate activities at Tyler focusing on improved student connectedness. Anticipating receipt of materials, which will be distributed to school sites. Staff will begin incorporating materials/lessons into their lesson plans for student use.	A1 - AFTER SCHOOL SITE FACILITATOR - KOHL & SKILLS $188,557 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX-5XXX A2 - CATAPULT LEARNING (SCIENCE & SOCIAL STUDIES) $38,216 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX A3 - SUPPLEMENTAL INTERVENTION TEACHERS $262,413 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX

Scope of Service	LEA-wide		Scope of Service	Districtwide	
X All			X 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)		

B) Establish school-site family literacy nights to engage students and parents and foster their awareness of reading and writing's essential role in academic success.	Original: $42,341 FUND 01 – LCFF OBJ 2XXX,3XXX & 5XXX See Action B Revised: $42,341 FUND 01 – LCFF OBJ 2XXX,3XXX & 5XXX See Action B	B - Hired a Communication Specialist to enhance communications using Facebook, Twitter and the district website for increased parent/student awareness and involvement. Coordinated Reading for Success workshops for SUSD parents and guardians. Provided all participants with resources and take home activities to engage students. Ordered materials: training manuals, folders and take home resources and parent tips.	B4 - MEDIA FTE $9,976 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX B5 – Parent Involvement $1,551 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
Scope of Service LEA-wide X All ‑‑‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Districtwide X All ‑‑‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
C) Provide comprehensive professional development in Common Core Language Arts standards and lesson design.	Original: $2,082,354 ALL FUNDS – ALL RESOURCES OBJ 1XXX-4XXX See Action C Revised: $1,668,707 ALL FUNDS – ALL RESOURCES OBJ 1XXX-4XXX See Action C	C - Provided professional development to classroom teachers via ELA coaches at sites. Curriculum Specialists provided on site meetings and training throughout the year.	C6 - COMMON CORE $1,628,579 Fund 01 Resource 7405 Common Core OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX C7 - UNITS OF STUDY CLEAN UP (HOURLY) $6,278 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX C8 - ENHANCED SUPPLY BUDGET FOR UNITS

| | | | OF STUDY
$6,278
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 4XXX

C9 - UNITS OF STUDY OVERVIEW TRAINING (NEW) (STIPEND)
$3,539
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

C10 - COMMON CORE UNITS OF STUDY & ASSESSMENTS (SUBS)
$6,799
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

C11 - ASSESSMENT CADRE (STIPEND)
$3,539
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

C12 - Teacher Planning (1 hour x 40 weeks) - ALL STA
$29,014
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

C13 - Professional Development (2 days) - ALL STA ALL
$65,356
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX |

			* Training for Substitutes and materials. $5,459 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 4XXX
Scope of Service — LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
D) Establish more challenging Language Arts coursework by completing the Rigorous Curriculum Design process and providing professional development in Units of Study and new assessment systems.	Original: $2,064,797 ALL FUNDS – ALL RESOURCES OBJ 1XXX-4XXX See Action D Revised: $1,651,150 ALL FUNDS – ALL RESOURCES OBJ 1XXX-4XXX See Action D	D - Teachers continued work on refining and developing the Units of Study working additional hourly.	D14 - COMMON CORE $338,694 Fund 01 Resource 7405 Common Core OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX D15 - UNITS OF STUDY CLEAN UP (HOURLY) $6,278 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX D16 - ENHANCED SUPPLY BUDGET FOR UNITS OF STUDY $6,278 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX D17 - UNITS OF STUDY OVERVIEW TRAINING (NEW) (STIPEND) $3,539

Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

D18 - COMMON CORE UNITS OF STUDY &
ASSESSMENTS (SUBS)
$6,799
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

D19 - ASSESSMENT CADRE (STIPEND)
$3,539
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

D20 - Teacher Planning (1 hour x 40 weeks)
- ALL STA
$29,014
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

D21 - Professional Development (2 days) -
ALL STA
$65,356
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

* Training for Substitutes and materials.
$5,459
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX. 4XXX

| Scope of Service | LEA-wide | | Scope of Service | Districtwide | |

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
E) Establish a Language Arts resource by identifying teacher-leaders and creating a professional development format where they can pass on best classroom practices to colleagues.	Original: $2,275,912 FUND 01 – LCFF & TITLE ONE OBJ 1XXX-3XXX See Action E Revised: $2,275,912 FUND 01 – LCFF & TITLE ONE OBJ 1XXX-3XXX See Action E	E - Rigorous Curriculum Design team members and Curriculum Specialists took ongoing input from classroom teachers on the Units of Study as they were implemented and shared via email and through ELA coaches best practices.	E22 - From Subject matter specialist to Instructional Specialist $1,111,035 Fund 01 Resource 0900/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX
Scope of Service　LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service　Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
F) Review and incorporate latest technology into Language Arts curriculum to facilitate student success.	Original: $1,323,969 FUND 01 – LCFF, TITLE ONE & TITLE II OBJ 1XXX-3XXX & 4XXX See Action F Revised:	F - Purchased and received Chromebooks; however, pending requistition issuance for majority Chromebooks to order for use of Compass Learning and STMath; thereby, expanding access and frequency of use of these applications.	F23 - Administrator of Instructional Technology $12,363 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

$1,525,636 FUND 01 – LCFF, TITLE ONE & TITLE II OBJ 1XXX-3XXX & 4XXX See Action F	Facilitated training on Gooru Learning and Tech Cadre.	F24 - TECH TRAINING (GOORU, ETC) (SUB/HOURLY)
		$1,650 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
	Created 5 Computer Support Technician positions; hired 3.	
		F25 - TECH STIPENDS (STIPEND)
	Preparing for transition of Units of Study to the Gooru site for implementation 2015-16 school year.	$13,200 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
	Enhanced network services through the replacement of equipment.	F26 - CHROME BOOKS - COMPUTER PURCHASE $7,668 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 4XXX
		* Equipment Replacement $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
		** IS Support Staff $6,139 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

Scope of Service	LEA-wide		Scope of Service	Districtwide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		

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Readopted – September 8, 2015

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Maintain healthy school environments for students. Increased nursing time to provide equitable services for all students, as necessary.	Original: No Data Revised: $71,667 FUND 01 – LCFF OBJ 1XXX – 3XXX	Recruited additional licensed health services staff members. Recruited Special Education specific health services personnel.	* Nurses/LVN $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Assess security measures at each site, including alarms and access into buildings. Improve security measures to determine security needs throughout the District by the addition of an Alarm Tech. Maintain facilities that are clear of hazardous materials providing a clean learning environment.	Original: No data Revised: $300,000 FUND 01 – LCFF OBJ 1XXX – 3XXX	Facilities completed many projects within the course of the project year to include: • Installation of a new intrusion alarm system and new entry at one elementary school • Installation of electric gate strikes and associated components/controls for existing gates at 15 elementary schools. • New exterior side walk, fence and gates; new public exterior modification; improvements to accessible parking at 6 elementary schools. • Interior remodel of administration	* Facilities M&O $85,690 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX

		building for public access; new and/or replacement of accessible public sidewalk path; accessible parking; replacement of ramp for accessibility compliance; electronic door controls; remodel of unisex restroom; installation of additional fencing and gates for securing the front of school at 5 elementary schools.	
Scope of Service	LEA-wide	Scope of Service	All
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AB) For English learners: L) Schools were allocated funds based on the number of English learner students. In addition to the funds noted in the above section 3 for use district-wide or school-wide G) Phonics Program H) Additional EL PD I) EL Classroom Libraries J) Rosetta Stone subscriptions K) Imagine Learning (for early reading EL) M) Schools will provide students with a	Original: Allocations to schools for English learner students = $1,464,248 OBJ 1XXX-5XXX See Action L $188,780 Title III OBJ 5XXX See Action G $77,400 Title III OBJ1XXX-3XXX See Action H $30,677	AB - Sites were allocated English Learner funds to purchase supplemental materials to enrich the English Language Development (ELD) instruction and supplies to enhance the delivery of SDAIE strategies. *Teachers who completed the 15 hours of PD in ELD and/or SDAIE received $200 each to purchase supplemental supplies to implement the strategies presented/learned. Supplemental Professional Development provided to classroom teachers in: 1. ELD CCSS, SUSD Master Plan for English Learners; Instructional Delivery; and analyzing EL student data to drive	ABL - SCHOOL SITE ALLOCATIONS $32,467 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX ABG - PHONICS PROGRAM $0.00 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ABH - PD - EL $11,281 Fund 01 Resource 4203

safe learning environment N) To increase student engagement in schools by improving student attendance O) Restore site support staff P) Restore site allocations	Title III OBJ 4XXX See Action I $21,710 Title III OBJ 4XXX See Action J $141,585 Title III OBJ 5XXX See Action K $98,344 LCFF OBJ 2XXX-3XXX See Action M $91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action N $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action O $29,261 LCFF OBJ 4XXX See Action P Revised: Allocations to schools for English learner students = $1,464,248 OBJ 1XXX-5XXX See Action L	instruction 2. SDAIE Strategies for ELA, Math, SS and Science; Analyzing EL student data to drive instruction Each PD Session consisted of 3 days for a total of 15 hrs. K-2 - 3 Sessions provided 60 attended all 3 days; 18 attended 2 or 1 day* 3-6 - 4 Sessions provided 86 attended all 3 days; 45 attended 2 or 1 day* 6-8 SDAIE – 2 Sessions Provided 10 attended 3 days; 16 attended 2 or 1 day* 7-8 ELD - 2 sessions provided 17 attended 3 days; 5 attended 2 or 1 day* 9-12 - ELD – 2 sessions provided 15 attended 3 days; 8 attended 2 or 1 day* 9-12 - SDAIE core – 4 sessions provided* 31 attended 3 days; 27 attended 2 or day *There were not enough substitutes district-wide; many teachers had to return to their sites. PD for twenty 4th- 11th grade teachers providing the SDAIE ELA instruction LTEL Extended Year Summer Session. (8 at 9-11th grades)	TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX ABI - EL CLASSROOM LIBRARIES - 6 $50,308 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 4XXX ABJ - ROSETTA STONE SUBSCRIPTION $11,213 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ABK - Imagine Learning Pilot $3,750 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX ABM - POLICE DEPT - SERGEANT & SUP SVS COORD $30,353 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ABN - 9-12 STAFFING ATTENDANCE TECH $20,904 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ABO - K-8 CLERICAL STAFFING $65,086 Fund 01 Resource 0100 LCFF Supp/Conc

$188,780 Title III OBJ 5XXX See Action G $77,400 Title III OBJ1XXX-3XXX See Action H $30,677 Title III OBJ 4XXX See Action I $21,710 Title III OBJ 4XXX See Action J $141,585 Title III OBJ 5XXX See Action K $198,344 LCFF OBJ 2XXX-3XXX See Action M $91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action N $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action O	(12 at 5th-8th grades) Tentative date for PD: June 11, 2015 Supplemental books were provided to enrich the ELD instruction and the District's Units of Study in ELA, Math, SS, and Science. Online Supplemental ELD Instruction/ Afterschool Program Program started Sept. 1, 2014 and it will run through May 15, 2015. Program offered at 33 K-8 schools and 4 high schools; 4 hrs./week. As of 4/10/15 there have been 737 users; 9,988 hours logged in. Online Supplemental ELD Instruction/ Afterschool Program Ending date May 15, 2015. Imagine Learning is available to all students; however, it does have a module specific to English Learners for their use only. Delay in hiring Social Workers due to restructure of the Positive Behavior Support Interventions Support (PBIS) framework to include a more cohesive district leadership team and streamlined opportunities for effective and streamlined dissemination, support and enhancement of processes. Restore Bilingual Assist positions at the secondary level.	OBJ 2XXX, 3XXX ABP - Increase in K12 School Supply Allocations $6,531 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX * Social Workers $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ** Bilingual Assist $28,960 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX *** PE/VAPA Staffing $23,448 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

	$29,261 LCFF OBJ 4XXX See Action P $120,000 LCFF – FUND 01 OBJ 2XXX & 3XXX $196,000 LCFF – FUND 01 OBJ 2XXX & 3XXX $135,500 LCFF – FUND 01 OBJ 2XXX & 3XXX	Hired 2 Music Assistant positions for placement at Chavez and Edison each.	

Scope of Service	LEA-wide		Scope of Service	All	
_ All			_ All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
X English Learners			X English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ 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?	**General:** Significant changes have been made for the 2015-2016 LCAP relating to goals, actions/services, and outcomes in correlation to the State Priorities. In review of the 2014-2015 LCAP, staff identified several areas that caused great confusion and circular reference within the 2014-2015 LCAP. Therefore, staff has used considerable caution when developing new goals to ensure the actions/services and the State Priorities can demonstrate a linear relationship to the intended outcome(s) associated with each action/service. As a result, staff determined the need to maintain the district goals as overarching and establish new "sub goals" for the actions/services within the 2015-16 LCAP. In addition, another significant change that occurred is the composition of the LCAP team, which now includes considerable representation from the district's Educational Services Department lead by Assistant Superintendent of Educational Services K-12, with Business Services as a supportive financial role. This new LCAP team has become better informed and is understanding of needs, actions,

and processes necessary to be developed and in place for more meaningful assessment of stated actions/services.

Expected Annual Measurable Outcomes/Actual Annual Measurable Outcomes:
The "Expected Annual Measurable Outcomes" identified in the 2014-2015 LCAP were insufficient in demonstrating intended outcomes. After further direction during the Annual Update process, staff realized the mistake of not including the state mandated LCAP metrics. Staff completed the task of reporting on the results of the state mandated LCAP metrics and will move forward with using these metrics to demonstrate accomplishment in meeting them. Furthermore, staff completed the exercise of identifying where and how to obtain the data to report and has developed a mutually beneficial spreadsheet available to the all LCAP team members in the event of changes in staff. Staff did experience some difficulty in obtaining data as validated data is not available until after the report is due; therefore, staff used prior year data if applicable or referenced the inability directly.

Achieving Goal Success:
Goal 1, every student identified as English Learner will increase one proficiency level on CELDT.

This goal was successful through the actions/services identified within the 2014-2015 LCAP. Students received increased access to curriculum through the aligned after school program, access and use of Catapult Leaning and through interactions with supplemental intervention teachers. Students and families partook of engagement activities such as family literacy night. Students received a greater understand of content (standards) being taught through the Units of Study as teachers received comprehensive professional development. Students were challenged more as teachers received professional development on Rigorous Curriculum Design (RCD). Students benefited from the increase in the latest technology with the increase of Chromebooks in the classrooms giving them access to various computer-based educational applications. Students benefitted by the increase of nursing staff to help provide necessary referrals for services to better the child physically. Students were able to learn knowing they were safe in their school from the increased security measures being implemented. Students are able to learn because they had a sense of engagement and were in school ready to learn. Students received tools/resources to help them bridge the gap in their education through the use of classroom libraries, Imagine Learning software, Rosetta Stone subscriptions and having teachers who are knowledgeable of English Learners needs through professional development. Students received assistance to help guide them to positive educational goals such as graduation and staying in school. Students were given support to help them maintain their educational accomplishments.

Planned Actions/Services/Actual Actions/Services:
The planned actions/services identified were determined to be extremely vague which lead the new LCAP team to begin devising a monitoring tool to obtain actual actions/services progress data on a more frequent timeframe; thereby, allowing for staff to monitor implementation and provide stakeholders with more relevant information, resulting in all stakeholders and district staff to an conduct analysis of effectiveness. This process will continue to be refined to meet the needs of district staff, stakeholders and the CDE.

As part of the progress data, staff will complete an exercise for each action/service to identify the specific intent/services/activities, point of contact (and secondary), timeline for implementation, etc. This information is essential to ensure timeliness of actions/services and will ensure the process and data can still be available should key staff change.

It is intended that by having this information the LCAP team can move forward with achieving an assessment of effectiveness in-house

and with stakeholders.

Budgeted Expenditures/Estimated Actual Annual Expenditures:
The estimated actual annual expenditures are based on the actuals for actions/services that have been completed or underway thus far. For actions/services still on-going, Business Services and the department contact for the actions/services worked to estimate the additional expenditures until June 30, 2015.

Effectiveness:
Determining the effectiveness of these actions/services is too early based on the parameters of the update as we are currently implementing the actions/services. Staff plans to modify the manner of data collection to determine how the actions/services addressed the identified needs and goals and furthermore complete informal inquiries of the actions/services effectiveness resulting in student achievement.

Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and survey results used to garner input on the 2015-16 LCAP Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

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.

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 4 from prior year LCAP:	Every child by end of grade 12 will graduate college- or career-ready.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including all subgroups (i.e., EL, special education, foster youth, etc.)

Expected Annual Measurable Outcomes:	Original: Metric: 2012-13 CDE data indicates 75% and 77% of grade 10 students passed CAHSEE ELA and Math, respectively • Teacher Assignments • Instructional Materials • Facility Status • Efforts to seek input • Promotion of Participation • Common Core Implementation • PD • Materials • Technology • Performance of State tests • API scores • % of College & Career ready • % of career ready • % of Proficient ELs • EL reclassification rate • AP exam results • EAP results • Attendance rates • Chronic Absences • Dropout rates • HS Grad Rate	Actual Annual Measurable Outcomes:	Priority 1 - Basic Services: A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. In 2013-14 as verified by the School Accountability Report Card (SARC), 37 of the district's 48* schools had "fully credentialed" teachers in every class. Due to the district's recruitment and retention efforts, there are 40 schools with "fully credentialed" teachers in 2014-15 according to the School Accountability Report Card (SARC).*Excluding 5 SUSD dependent charter schools. B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials. In 2014-15, the district was found to have provided sufficient access to instructional materials for all students as verified by the Williams Report. C. School facilities are maintained in good repair. In 2014-15, the district was found to have provided adequate facilities on all of its campuses that were free of any emergency or urgent threats to the health or safety of pupils or staff as verified by the Williams Report.

- Suspension expulsion rates
- other local measures HKS
- needs assessment
- Access to AND enrollment in ALL areas of study

Enhanced access to academically rigorous college-prep curriculum to increase percentage of pupils graduating with UC- and CSU required courses.

TK Metric: 2011-12 CDE data indicating 19.8% of grade 12 students graduate with UC/CSU required (A-G) courses

- Teacher Assignments
- Instructional Materials
- Facility Status
- Efforts to seek input
- Promotion of Participation
- Common Core Implementation
- PD
- Materials
- Technology
- Performance of State tests
- API scores
- % of College & Career ready
- % of career ready
- % of Proficient ELs
- EL reclassification rate
- AP exam results
- EAP results
- Attendance rates
- Chronic Absences
- Dropout rates
- HS Grad Rate
- Suspension expulsion rates
- other local measures HKS
- needs assessment
- Access to AND enrollment in ALL areas of study

Priority 2 - Implementation of State Standards:

A.   Implementation of the academic content and performance standards adopted by the state board.

To facilitate the implementation of state standards, ongoing training was provided to teachers and coaches on (a) the district's Common Core State Standards (CCSS)-based Units of Study in English Language Arts and Mathematics and (b) the development of Unit of Study assessments. English Language Development (ELD) Units of Study were also developed and teachers and administrators received training on these. Additionally substitutes and release time were provided to support these efforts as well as provide opportunities for peer observation and sharing of developing best practices. As a result of these efforts, total trainings provided from July 1 through March 31 were as follows: 111 CCSS sessions, 19 ELD sessions, and 13 Next Generation Science Standards.

B.   How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency?

In addition to the development of English Language Development (ELD) Units of Study and subsequent teacher and administrator training, the following programs/services specifically designed for English Learners to increase their access to content standards are:
•   All K-12 EL students have access to core content standards (ELA, Math/Algebra/Geometry, Science/Biology, and Social Studies) through Specially Designed Academic Instruction in English (SDAIE) until they meet reclassification criteria.
•   Spanish/English Bilingual paraprofessionals are available to work with K-12 EL students who are at the Beginning and Early Intermediate English proficiency levels during core classes to provide bilingual support as needed.
•   7th-12th Grade EL students have bilingual dictionaries and glossaries available to use as needed to access core content: ELA, Math and Science.
•   Afterschool programs provide additional instructional time in ELD, ELA, and/or Math to EL students (Title III, Migrant Ed. funded).

Enhanced student engagement, parent involvement, credit recovery, and enhanced school programs (programs that are supplemental in nature) to increase graduation and cut dropout rates.

Metric: 2012-13 CDE data with 10.8% dropout rate

- Teacher Assignments
- Instructional Materials
- Facility Status
- Efforts to seek input
- Promotion of Participation
- Common Core Implementation
- PD
- Materials
- Technology
- Performance of State tests
- API scores
- % of College & Career ready
- % of career ready
- % of Proficient ELs
- EL reclassification rate
- AP exam results
- EAP results
- Attendance rates
- Chronic Absences
- Dropout rates
- HS Grad Rate
- Suspension expulsion rates
- other local measures HKS
- needs assessment
- Access to AND enrollment in ALL areas of study

Enhanced behavioral support systems to more effectively identify and serve students prior to referral for Special Education assessment, which will result in fewer students entering the Special Ed program and more students maintaining General Ed placements with site-based and district supports to maintain Least Restrictive placements for students. At-risk students identified through SST will be served through enhanced RTI

Priority 3 - Parental Involvement:

A.   Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site. For school year 2014-2015 and to date, six (6) Parent Advisory Committee (PAC) meetings held monthly, resulting in 59 parents attending. At the site level, 52 schools held School Site Council (SSC) meetings.
For school year 2014-2015 and to date, six (6) District English Learners Parent Advisory Committee (DELPAC) meetings were generally held monthly, resulting in 184 parents attending. At the site level, 45 schools held at least four English Learners Advisory Committee (ELAC) meetings.

B.   How the school district will promote parental participation in programs for unduplicated pupils.
SUSD's efforts to promote parental involvement in addition to onsite Parent Advisory Committees – ELAC/SSC is:
- Maintaining a District Website in English and Spanish
- Disseminating the District Newsletter
- Parent Link
- Phone calls made districtwide providing info/ announce events, such as LCAP Public Meetings
- Start of school year information pack (Spanish/English) – sent home with students that includes site's Parent Involvement Plan
- DELPAC conducts a Districtwide Parent Needs Assessment Survey every other year.
- School sites' Back to School Nights, Orientation Days at the high school level, etc.
- Providing transportation to homeless families/parents to attend school functions and meetings
- We provide them with support and act as advocates during SST/IEP's or any school related activities (assistance with special ed., help with enrollment, registration)

C.   How the school district will promote parental participation in programs for individuals with exceptional needs.

programs with valid progress monitoring and General Ed intervention prior to formal referral for Special Education assessment. More students will exit Special Education and receive appropriate transitional supports in General Education.

- Teacher Assignments
- Instructional Materials
- Facility Status
- Efforts to seek input
- Promotion of Participation
- Common Core Implementation
- PD
- Materials
- Technology
- Performance of State tests
- API scores
- % of College & Career ready
- % of career ready
- % of Proficient ELs
- EL reclassification rate
- AP exam results
- EAP results
- Attendance rates
- Chronic Absences
- Dropout rates
- HS Grad Rate
- Suspension expulsion rates
- other local measures HKS
- needs assessment
- Access to AND enrollment in ALL areas of study

CAHSEE ELA: 76% grade 10 passing rate
CAHSEE Math: 78% grade 10 passing rate

Percent of students completing AG will increase by 5% from 2013-14 to 2014-15.

The 2012-13 dropout rate available in Fall 2014. The Percent of students

The District works to engage parents of children with special needs so that they are meaningfully involved in their education. In every Individual Education Program (IEP) team meeting, parents are given the opportunity to specify their level of involvement in the process. From August 2014 through March 2015, parents indicated that they had meaningful involvement in all of the completed IEPs.

Priority 4 – Pupil Achievement:
A.   Statewide assessments

The CAHSEE ELA passing rates for Grade 10 (first-time) test takers in 2013-14 were: (a) 70% for all students; (b) 69% for low income students; (c) 19% for English Learner students; (d) 86% for English Learner students reclassified as fluent English proficient; and (e) 28% for students receiving Special Education services. The CAHSEE Math passing rates for Grade 10 (first-time) test takers in 2013-14 were (a) 77% for all students, (b) 77% for low income students, (c) 47% for English Learner students, (d) 91% for English Learner students reclassified as fluent English proficient, and (e) 40% for students receiving Special Education services. CAHSEE Passing rates for foster youth are not made available by the California Department of Education. In 2013-14, the proficiency rates for students taking the California Standards Test (CST) in grades five (5), eight (8), and 10 assessments were 28%, 36%, and 32%, respectively. The Smarter Balanced (SBAC) assessments were initially administered beginning in April 2015, and these results will not be available during this reporting period.

B.   The Academic Performance Index

Not Applicable for 2014-15

C.   The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks

dropping out will decrease by 5% from 2013-14 to 2014-15.

The Percent of students referred for Special Education assessment will decrease by 3% from 2013-14 to 2014-15. The number of students exiting Special Education programs will increase by 1% from 2013-2014 to 2014-2015.

Revised:
Enhanced CAHSEE preparation to increase percentage of pupils graduate on time. Metric: 2012-13 CDE data indicates 75% and 77% of grade 10 students passed CAHSEE ELA and Math, respectively

Enhanced access to academically rigorous college-prep curriculum to increase percentage of pupils graduating with UC- and CSU-required courses. TK
Metric: 2011-12 CDE data indicating 19.8% of grade 12 students graduate with UC/CSU required (A-G) courses

Enhanced student engagement, parent involvement, credit recovery, and enhanced school programs (programs that are supplemental in nature) to increase graduation and cut dropout rates. Metric: 2012-13 CDE data with 10.8% dropout rate

Enhanced behavioral support systems to more effectively identify and serve students prior to referral for Special Education assessment, which will result in fewer students entering the Special Ed program and more students maintaining General Ed placements with site-based and district supports to maintain Least Restrictive placements for students. At-risk students identified through SST will be served through enhanced RTI programs with valid progress monitoring and General Ed intervention prior to formal referral for Special Education assessment. More students will exit Special Education and receive appropriate transitional supports in General Education.

CAHSEE ELA: 76% grade 10 passing rate
CAHSEE Math: 78%
grade 10 passing rate

The most current data made available by CDE regarding the district's college preparation efforts as measured by the percent of graduates completing CSU/UC required prerequisites (i.e. A-G courses) is from the 2013-14 school year. During that year, the district's reported A-G completion rate was 9.9%.

D.   The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board

The most current data made available by CDE regarding the district's English Learner students' progress in meeting the Title III Accountability Annual Measureable Achievable Objective 1 related to progress on the CELDT is from 2013-14. During that year, 50.3% of English Learner students made growth on the CELDT.

E.   The English learner reclassification rate

The most current data made available by CDE regarding the district's progress in reclassifying students from English Learner to fluent English proficient is from the 2014-15 school year. During this year, 8.5% of the district's English Learner students were reclassified to fluent English proficient.

F.   The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher

The most current data made available by CollegeBoard regarding the performance on the Advanced Placement (AP) exams are from the 2013-14 school year. Students that receive a "3" or higher on any exam are eligible to receive college credit at the discretion of the institution of higher education. During that year, a score of "3" or higher was received on 25% of the AP exams taken.

G.   The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness

Percent of students completing A-G will increase by 5% from 2013-14 to 2014-15.

The 2012-13 dropout rate available in Fall 2014. The Percent of students dropping out will decrease by 5% from 2013-14 to 2014-15.

The Percent of students referred for Special Education assessment will decrease by 3% from 2013-14 to 2014-15. The number of students exiting Special Education programs will increase by 1% from 2013-2014 to 2014-2015.

Based on CDE's reporting cycle, the 2014-15 results for the SBAC EAP will not be available during this reporting period.

Priority 5 - Pupil Engagement:
A.   School attendance rates

Based on District's P2 for 2013-14 and 2014-15, the attendance rates were 95.1% and 94.4%, respectively.

B.   Chronic absenteeism rates

Based on CDE's approved calculation for chronic absenteeism, 6.9% of the students were chronically absent during the 2013-14 school year.

C.   Middle school dropout rates

Based on CDE's approved calculation for determining middle school dropouts, our district does not have any middle school dropouts to report for 2013-14, the most current reporting year available.

D.   High school dropout rates

The most current data made available by CDE regarding the district's efforts in reducing high school dropouts is from the four-year cohort ending with the 2013-14 school year. Over the four-years included in this cohort, the district experienced an 18.2% high school dropout rate.

E.   High school graduation rates

The most current data made available by CDE regarding the district's efforts in increasing the number of high school graduates is from the four-year cohort ending with the 2013-14 school year. Over the four-years included in this cohort, the district experienced a 75.8% high school graduation rate.

Priority 6 – School Climate:
A.   Pupil suspension rates.

The most current data made available by CDE regarding the district's efforts in reducing suspensions is from the 2013-14 school year. During this year, the district experienced a 10.1% suspension rate.

B.   Pupil expulsion rates.

The most current data made available by CDE regarding the district's efforts in reducing expulsions is from the 2013-14 school year. During this year, the district experienced a 0.1% explusion rate.

C.   Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

The most current data made available for the California Healthy Kids Survey is from administration of the survey in 2012-13 to students in grades seven, nine, and 11. Of the School Protective Factors surveyed 28% of 7th graders, 24% of 9th graders and 30% of 11th graders felt there is a teacher or some other adult that cares about them, has high expectations for them; and are meaningfully participating in school.

Priority 7 - Course Access:
A.   A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable

The 2013-14 A-G completion rates for our district were: 9.4% overall. In 2014-15 we expanded access to online courses (via Advanced Pathway) for core content areas in grades 7-8 and high school to provide additional and individualized interventions.

B.   Programs and services developed and provided to unduplicated pupils

Access to online courses (via Advanced Pathway) for core content areas in grades 7-8 to provide additional and individualized interventions to EL, low income, foster care, and redesignated pupils. Special Ed students. Access to online courses (via APEX) for core content areas was also made available at all high schools for EL, low income, foster care, and redesignated pupils for credit recovery and to

accelerate their complete of A-G courses.

C.   Programs and services developed and provided to unduplicated pupils

Access to online courses (via Advanced Pathway) for core content areas in grades 7-8 to provide additional and individualized interventions to students with exceptional needs. Access to online courses (via APEX) for core content areas was also made available at all high schools for students with exceptional needs for credit recovery and to accelerate their complete of A-G courses.

Achieving Goal Success:
Goal 4, every child by the end grade 12 will graduate college- or career-ready.

This goal was successful through the actions/services identified within the 2014-2015 LCAP. Students are able to realize academic success by having consistent and appropriately credentialed teachers. Students benefitted from having counselors available to promote student engagements and academic guidance especially in the articulation of graduation requirements. Students are able to access Apex and AdvancedPath courses to help them attain academic success as they prepare for graduation. Students are able to participate in internships and work-based learning to prepare for college- and career success upon graduation. Students received access to rigorous academic curriculum such as STEM related programs and AVID. Students received a greater understand of content (standards) being taught through the Units of Study as teachers received comprehensive professional development. Students were challenged more as teachers received professional development on Rigorous Curriculum Design (RCD). Students benefited from the increase in the latest technology with the increase of Chromebooks in the classrooms giving them access to various computer-based educational applications. Students received multi-tiered intervention supports by using the Response to Intervention (RtI) model. Students benefitted by the increase of nursing staff to help provide necessary referrals for services to better the child physically. Students were able to learn knowing they were safe in their school from the increased security measures being

implemented. Students are able to learn because they had a sense of engagement and were in school ready to learn. Students received tools/resources to help them bridge the gap in their education through the use of classroom libraries, Imagine Learning software, Rosetta Stone subscriptions and having teachers who are knowledgeable of English Learners needs through professional development. Students received assistance to help guide them to positive educational goals such as graduation and staying in school. Students were given support to help them maintain their educational accomplishments.

Effectiveness:
Determining the effectiveness of these actions/services is too early based on the parameters of the update as we are currently implementing the actions/services. Staff plans to modify the manner of data collection to determine how the actions/services addressed the identified needs and goals and furthermore complete informal inquiries of the actions/services effectiveness resulting in student achievement.

Overall, stakeholders have felt these actions identified for this actions/service are effective as documented through the outreach meetings and survey results used to garner input on the 2015-16 LCAP Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Improve student outcomes by: M) 1. Identifying high need subject areas.	Original: $458,924 FUND 01 – LCFF & TITLE II OBJ 5XXX See Action M Revised: $458,924 FUND 01 – LCFF & TITLE II	M - Rolled out 39,000 google accounts for students. In conjunction with teacher to assign work, collaborate. Approximately 2,000 teachers and administrators have access to google apps for education. Students looking for employments and applying for college.	M54 - SOLUTION TREE - RICH SMITH $10,500 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 5800 M55 - HATTIE CONFERENCE $25,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality

	OBJ 5XXX See Action M	Students improved writing, peer editing and consulting, teachers creating online quizzes. Teachers accessed Units of Study through Google. Creates a virtual work space for students and teachers. Professional Development for Gooru and Google for teachers, administration. Gooru and Google work hand in hand. Gooru provides the web-based resources to create a "playlist" for roll out to students on devices. Working with Tech Cadre to be certified in Gooru to lead the trainings at school sites.	OBJ 5800 M56 - LEADERSHIP & LEARNING TEAMS $80,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 5800 M57 - SOLUTION TREE PLC CONTRACT $339,500 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 5800 M58 - GOOGLE APPS FOR EDUCATION $20,975 Fund 01 Resource 7405 Common Core OBJ 5800 M59 - PRINCIPAL/ADMIN COACHING (CONTRACT) $80,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 5800
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
N) 2. Recruiting teachers with appropriate	Original:	N - Increased recruitment efforts by 1)	N – TEACHER RECRUITMENT/INCENTIVES

credentials and providing incentives to retain them	$ N/A Revised: $ N/A	attending more recruitment fairs, 2) advertising more broadly, and 3) increasing substitute recruitment. Continuing to review teacher certifications to provide increased opportunities, reimbursement for testing/classes and accountability for credentialing and appropriate assignments.	$ NO COST
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
O) 3. Recruiting Special Education certified teachers.	Original: $ N/A Revised: $ N/A	O - Increased recruitment efforts by 1) attending more recruitment fairs, 2) advertising more broadly, and 3) increasing substitute recruitment. Continuing to review teacher certifications to provide increased opportunities, reimbursement for testing/classes and accountability for credentialing and appropriate assignments.	O – RECRUITMENT SPECIAL EDUCATION TEACHERS $ NO COST
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

P) 4. Establishing programs to support teachers working toward attain Special Education certification and retain them afterward.	Original: $ N/A Revised: $ N/A	P - The Special Education Department runs a SELPA Series to provide teachers the opportunity to obtain the recently requires autism certification to support proper credentialing. In addition, coordination efforts are facilitated through the San Joaquin County Office of Education for teachers to completed necessary fieldwork components. Internships are supported to complete the full credentialing process with the coordination of the institute of higher education.	P – TEACHER PROGRAMS FOR SPECIAL EDUCATION CERTIFICATION $ NO COST
Scope of Service LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>		**Scope of Service** All _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>	
Q) 5. Enhancing Special Education professional development opportunities.	Original: $920,346 FUND 01 – SPEC ED CEIS RESOURCES 3318-3312-3332 OBJ 1XXX-4XXX See Action Q Revised: $920,346 FUND 01 – SPEC ED CEIS RESOURCES 3318-3312-3332 OBJ 1XXX-4XXX	Q - Special Education professional development opportunities was supported for Speech Language Pathologists by paying for them to attend the LSH Symposium at San Joaquin County Office of Education that they are required to attend. By attending staff is able to receive continued education credit units. Conferences and staff development requests for extended learning opportunities continue to be approved for staff, teachers and executive leadership. Information obtained through conferences and staff development are shared out to	Q60 - SP ED CEIS $31,553 Fund 01 Resource 3318, 3312, 3332 Special Education OBJ 1XXX, 2XXX, 3XXX

		other staff, teachers and executive leadership to aid in information sharing and be used as a tool to invoke possible improvement/integration of existing or new actions/processes.	
Scope of Service LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education		Scope of Service All _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	
R) 6. Increase number of counselors to enhance student engagement and outcomes by providing more guidance on navigating high school courses, graduation requirements, college and career resources, mentoring and internships.	Original: $1,699,020 FUND 01 – LCFF OBJ1XXX&3XXX See Action R Revised: $1,699,020 FUND 01 – LCFF OBJ1XXX&3XXX See Action R	R - Increased counseling service to school sites through district restructuring as each site will have counselor overage for at least 1 day per week for elementary schools, which resulted in 9 new sites receiving counseling services. Overall a combined total of 22 days of counseling services were added to new and existing sites.	R61 - Counselors $1,273,293 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
S) 7. Provide increased access to differentiated instruction through enhanced evaluation, intervention and credit-recovery programs in before-, after- and summer-school programs.	Original: $1,728,640 FUND 01 – LCFF OBJ 5XXX See Action S Revised: $1,728,640 FUND 01 – LCFF OBJ 5XXX See Action S	S - 7/8 program is designed to help kids who are struggling in a large environment versus a smaller environment, by providing direct interventions services. Teacher to student ratio is lower than in a regular K-8 setting with more individualized attention. Implemented the program within the district to retain kids within the district. First year roll out was at Marshall. Students are able to complete inter district transfers to enter the program. 9/10 program is an on-going credit recovery program designed to help students who are credit deficient. Goal is used to allow kids to accelerate their course work and retake classes to get better grade to get into college. Preparing for extended year high school programs in June for teacher hourly pay.	S62 - ADVANCE PATHWAY 7-8 120 Students $1,869,715 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 5XXX S63 - ADVANCE PATHWAY 9-10 120 Students (Refer to S62 above.) $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 5XXX S64 - APEX $180,200 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 5XXX
Scope of Service ┆ LEA-wide X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ Districtwide X All ---------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
T) 8. Establish partnerships with the business community and professionals to speak to students and parents to promote	Original: $N/A	T - Addressed in 2 ways 1) fund an internship/work-based coordinator to facilitate and identify work development	T – $ NO COST

college-and career readiness and provide real-world job experience through internships.	Revised: $N/A	internships opportunities, and 2) established partnership is completed through the BEA Alliance agreement for speakers' bureau.	
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
U) 9. Expand access to rigorous academic curriculum including GATE, STEM and AVID.	Original: $537,398 FUND 01 – TITLE I OBJ 5XXX See Action U Revised: $767,398 FUND 01 – TITLE I OBJ 5XXX See Action U	U - Implemented AVID (Advancement Via Individual Determination) which is a system that includes research-based instructional strategies, dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. Teachers received training and methodologies that develop students' critical thinking, literacy, and math skills across all content areas. Implementation and support include paying membership fees, purchasing AVID curriculum, sending staff to professional development trainings (Summer Institute, Leadership for College Readiness, and PATH trainings), hiring college tutors for the AVID tutorials, purchasing AVID student materials (binders, dividers, etc.), and hiring a District AVID Coordinator to provide staff development internally. SUSD is engaged in STEM in many ways from typical classroom to elementary student participation in the annual Science	U65 - AVID Zone One Implementation $504,895 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX U66 - PROJECT LEAD THE WAY / STEM - Science $62,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX

Blast Day hosted by the county and organized by the Reaching for the Stars Foundation. However, in a more concerted effort to increase student performance, SUSD is directly supporting Mathematics, Engineering Science Achievement (MESA) and Project Lead the Way (PLTW). MESA is usually run as an after school club engaging student in STEM topics and contests at the regional, state and national level. SUSD currently has 14 schools participating in MESA in association with the University of the Pacific. PLTW is a pre-engineering curriculum at the high school level, but a robust STEM curriculum for grades K-8. In 14-15 8 schools began the implementation of the program with school visits, attending the PLTW state conference and Readiness Training. Core Training begins in June of 2015 with 4 K-8 and 4 high schools offering courses in the Fall of 2015.

Scope of Service	LEA-wide		Scope of Service	All	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
U1) 10. Expand access to PLUS, PBIS, anti-bullying, restorative justice, Response to Intervention programs to enhance school climate, student engagement and student outcomes.	Original: $339,804 FUND 01 – LCFF OBJ 5XXX See Action U1		U1 - Supported various staff, teachers and administrators with opportunities to attend Restorative Justice and PBIS training. Hosted the PLUS Symposium with over 1,000 students attending. Increasing the capacity of the PLUS program by training	U167 - PLUS - Peer Leaders Uniting Students $248,287 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX	

	Revised: $339,804 FUND 01 – LCFF OBJ 5XXX See Action U1	students from secondary level to elementary/middle school level.	

Scope of Service	LEA-wide		Scope of Service	Districtwide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

| V) 11. Facilitate parent involvement by articulating graduation requirements; and establishing school-site family Math/Science/Literacy nights to engage students and parents and foster their awareness of subjects' essential roles in academic success. | Original:
$42,341
FUND 01 – LCFF
OBJ 2XXX,3XXX
& 5XXX
See Action V

Revised:
$42,341
FUND 01 – LCFF
OBJ 2XXX,3XXX & 5XXX
See Action V | V - Hired a Communications Specialist to enhance communications using Facebook, Twitter and the district website for increased parent/student awareness and involvement.

The Parent Academy provided parents with workshops, support, resources and structure to promote student achievement at home and in school. Both foundation and educational components and topics includes: Parent involvement, Understanding school structure, Common Core Standards, reading and math goals, ParentVue technology and planning for college/beyond. Provided ParentVue Technology training to SUSD families to engage in the guidance of high school credits, CAHSEE, attendance and student core selection. | V68 - MEDIA FTE
$19,951
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 2XXX - 3XXX

V69 - Parent Involvement
$3,101
Fund 01
Resource 3010 IASA-Title 1 Basic Grants-Low
OBJ 5XXX |

Scope of Service	LEA-wide		Scope of Service	Districtwide	
X All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
W) 12. Provide comprehensive professional development in Common Core standards and lesson design.	Original: $2,088,395 ALL FUNDS ALL RESOURCES OBJ 1XXX-4XXX See Action W Revised: $1,674,748 ALL FUNDS ALL RESOURCES OBJ 1XXX-4XXX See Action W		W - Teachers were provided Common Core overview training and introduced to the use of an implementation of the Common Core Units of Study. Curriculum Specialists provided on site meetings and training throughout the year.	W70 - COMMON CORE $677,387 Fund 01 Resource 7405 Common Core OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX W71 - UNITS OF STUDY CLEAN UP (HOURLY and Materials) $12,555 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 4XXX W72 - ENHANCED SUPPLY BUDGET FOR UNITS OF STUDY $12,555 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX W73 - UNITS OF STUDY OVERVIEW TRAINING (NEW) (STIPEND) $7,077 Fund 01 Resource 7405 Common Core OBJ 1XXX, 3XXX W74 - COMMON CORE UNITS OF STUDY &	

ASSESSMENTS (SUBS)
$13,598
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

W75 - ASSESSMENT CADRE (STIPEND)
$7,077
Fund 01
Resource 7405 Common Core
OBJ 1XXX-3XXX

W76 - Teacher Planning (1 hour x 40 weeks)
- ALL STA
$58,027
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

W77 - Professional Development (2 days) -
ALL STA - (1 DAY)
$130,712
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

W78 - NEW TEACHER TRAINING (2-3 DAYS)
(STIPEND)
$7,842
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

* Trainings for SUBS & Materials
$10,919
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX, 4XXX

Scope of Service	LEA-wide		Scope of Service	Districtwide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
X) 13. Establish more challenging coursework by completing the Rigorous Curriculum Design process and providing professional development in Units of Study and new assessment systems.	Original: $2,347,777 FUND 01 – LCFF, TITLE I & TITLE II OBJ 1XXX-4XXX See Action X

Revised: $1,934,130 FUND 01 – LCFF, TITLE I & TITLE II OBJ 1XXX-4XXX See Action X | | X - Teachers continued work on refining and developing the Units of Study working additional hourly. Teachers received on site Professional Development from math and ELA coaches. | X79 - COMMON CORE $677,387 Fund 01 Resource 7405 Common Core OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

X80 - UNITS OF STUDY CLEAN UP (HOURLY) $12,555 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

X81 - ENHANCED SUPPLY BUDGET FOR UNITS OF STUDY $12,555 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX

X82 - UNITS OF STUDY OVERVIEW TRAINING (NEW) (STIPEND) $7,077 Fund 01 Resource 7405 Common Core OBJ 1XXX, 3XXX

X83 - COMMON CORE UNITS OF STUDY & ASSESSMENTS (SUBS) | |

$13,598
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

X84 - ASSESSMENT CADRE (STIPEND)
$7,077
Fund 01
Resource 7405 Common Core
OBJ 1XXX, 3XXX

X85 - Teacher Planning (1 hour x 40 weeks) - ALL STA
$58,027
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

X86 - Professional Development (2 days) - ALL STA - (1 DAY)
$130,712
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

X87 - USA 2 DAY STAFF DEV
$0.00
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 1XXX, 3XXX

X88 - NEXT GENERATION SCIENCE STANDARDS AWARENESS SUBS and Supplies and Professional Development
$5,000
Fund 01
Resource 4035 TitleIIPartA-ImpvTchrQuality
OBJ 1XXX, 3XXX, 4XXX, 5XXX

* Training for Substitutes & Materials

			$10,919 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 4XXX
Scope of Service LEA-wide X All ------------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** Districtwide X All ------------------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Y) 14. Review and incorporate latest technology into curriculum to facilitate student success.	Original: $1,939,959 FUND 01 – LCFF, TITLE I & TITLE II OBJ 1XXX-3XXX & 4XXX See Action Y Revised: $2,141,626 FUND 01 – LCFF, TITLE I & TITLE II OBJ 1XXX-3XXX & 4XXX See Action Y	Y - Purchased and received Chromebooks; however, pending requistition issuance for majority Chromebooks to order for use of Compass Learning and STMath; thereby, expanding access and frequency of use of these applications. Facilitated training on Gooru Learning and Tech Cadre. Created 5 Computer Support Technician positions; hired 3. Preparing for transition of Units of Study to the Gooru site for implementation 2015-16 school year. Enhanced network services through the replacement of equipment.	Y89 - Administrator of Instructional Technology $24,726 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX Y90 - TECH TRAINING (GOORU, ETC) (SUB/HOURLY) $3,300 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX Y91 - TECH STIPENDS (STIPEND) $26,400 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX-3XXX Y92 - CHROME BOOKS - COMPUTER PURCHASE $15,336

Fund 01
Resource 3010 IASA-Title 1 Basic Grants-
Low
OBJ 4XXX

Y93 - FOLLETTE E BOOKS
$0.00
Fund 01
Resource 4203
TitleIIILimitedEnglProfStdtPgm
OBJ 5XXX

Y94 - GOOGLE VAULT
$25,000
Fund 01
Resource 3010 IASA-Title 1 Basic Grants-
Low
OBJ 5XXX

Y95 - RESTORE HS GUIDANCE TECHNICIANS
$226,216
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 2XXX, 3XXX

* Equipment Replacement
$0.00
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 4XXX

** IS Support Staff
$12,278
Fund 01
Resource 0100 LCFF Supp/Conc
OBJ 2XXX, 3XXX

| Scope of Service | LEA-wide | | Scope of Service | Districtwide | |

X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Z96) 15. Implement enhanced behavioral evaluation systems to more effectively identify and serve at-risk students and provide the support programs needed to keep at-risk students in school and on the path toward graduation.	Original: $N/A See Action Z96 Revised: $N/A See Action Z96	Z96 - The Student Assistance Program continues to be enhanced to ensure effective behavioral evaluation systems are in place. This is supported through the continued efforts to ensure staff, teachers and administrators are properly credentialed and adequately versed on support programs/strategies (i.e. PBIS) that benefit and encourage at-risk students to be academically successful; thereby, maintaining a path towards graduation.	Z96 - BEHAVIORAL EVALUATION SYSTEM $ NO COST
Scope of Service | LEA-wide X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | All X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Z97) Increase the implementation of a multi-tiered intervention support (Response To Intervention - RTI model)- universal, strategic and targeted by developing common procedures and plans	Original: $N/A See Action Z97 Revised:	Z97 - Required elementary sites to participate in the PBIS survey to establish their status of PBIS implementation. In addition, sites have been required to provide names of PBIS team members. PBIS	Z97 - MULTI TIERED INTERVENTION SUPPORT $ NO COST

for all areas of the school campus and which apply to the entire school community. All stakeholders are taught and understand the appropriate behaviors to use in the cafeteria, the hallways, the playground, and the classrooms. Early implementation includes correction and reteaching rather than punitive measures. Stakeholders hold each other accountable and when necessary, using mediation or similar restorative justice strategies such as class meetings to restore faithful implementation.	$N/A See Action Z97	Team members are further assessed to determine their level of understanding to establish a baseline for future training and implementation efforts.	
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Training for District data team monitoring of faithful implementation.	Original: $N/A Revised: $N/A	Required elementary sites to participate in the PBIS survey to establish their status of PBIS implementation. In addition, sites have been required to provide names of PBIS team members. PBIS Team members are further assessed to determine their level of understanding to establish a baseline for future training and implementation efforts.	$ NO COST
Scope of Service LEA-wide X All		Scope of Service All X 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)	
Z98) Add District Behavioral Support Staff to assist schools in reducing the targeted area of the RTI model.	Original: $6,607 FUND 01 – LCFF, Special Ed OBJ 1XXX-3XXX See Action Z98 Revised: $6,607 FUND 01 – LCFF, Special Ed OBJ 1XXX-3XXX See Action Z98	Z98 - Trained instructional coaches to support teachers at school sites in classroom management based on PBIS strategies (curriculum).	Z98 - BEHAVIORAL SUPPORT STAFF $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Maintain healthy school environments for students. Increased nursing time to provide equitable services for all students, as necessary.	Original: No data. Revised: $71,667 FUND 01 – LCFF OBJ 1XXX – 3XXX	Recruited additional licensed health services staff members. Recruited Special Education specific health services personnel.	* Nurses/LVN $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX

Scope of Service	LEA-wide		Scope of Service	Districtwide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Assess security measures at each site, including alarms and access into buildings. Improve security measures to determine security needs throughout the District by the addition of an Alarm Tech. Maintain facilities that are clear of hazardous materials providing a clean learning environment.	Original: No data. Revised: $300,000 FUND 01 – LCFF OBJ 1XXX – 3XXX		Facilities completed many projects within the course of the project year to include: • Installation of a new intrusion alarm system and new entry at one elementary school • Installation of electric gate strikes and associated components/controls for existing gates at 15 elementary schools. • New exterior side walk, fence and gates; new public exterior modification; improvements to accessible parking at 6 elementary schools. • Interior remodel of administration building for public access; new and/or replacement of accessible public sidewalk path; accessible parking; replacement of ramp for accessibility compliance; electronic door controls; remodel of unisex restroom; installation of additional fencing and gates for securing the front of school at 5 elementary schools.	* Facilities M&O $171,380 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX	
Scope of Service	LEA-wide		Scope of Service	All	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AA) For low income pupils: A) Schools were allocated funds based on the number of Free/Reduced students. In addition to the funds noted in the above section 3 for use district-wide or school-wide, schools will use allocations for low income students for the following program options Low Income allocation to schools C) Schools will provide students with a safe learning environment D) To increase student engagement in schools by improving student attendance E) Restore site support staff F) Restore site allocations Social Workers support increased graduation rates, lower the number of dropouts and help students focus on academic achievement, which leads to the ability to concentrate and learn. PE/VAPA Staffing	Original: Low Income allocation to schools = $8,516,554 OBJ 1XXX-5XXX See Action A $98,344 LCFF OBJ 2XXX-3XXX See Action C $91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action D $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action E $29,261 LCFF OBJ 4XXX See Action F Revised: Low Income allocation to schools = $8,516,554	AA - Site level allocations replaced previous formula calculation funding to school sites to continue providing services to all students. Increased SUSD Police Department staffing by hiring one Sergeant and one Support Services Coordinator to enhance law enforcement outreach and services to students district-wide. The Sergeant position provides oversight to field service activities related to crime and front line involvement/interaction. The Sergeant ensures students are appropriately referred to mental health, another jurisdiction, maintains/networks with outside organizations/departments including liaison services, and actively follows up on referrals or activities as appropriate. The Student Services Coordinator oversees the coordination of dispatching services ensuring officers are routed correctly, efficiently and with appropriate information relating the activity. In addition, the Student Services Coordinator verifies reports are filed and records are maintained in accordance with applicable district, state and federal laws. Increased police vehicles by two to provide	AAA - SCHOOL SITE ALLOCATIONS $2,410,826 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX AAC - POLICE DEPT - SERGEANT & SUP SVS COORD $40,471 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX AAD - 9-12 STAFFING ATTENDANCE TECH $27,872 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX AAE - K-8 CLERICAL STAFFING $86,781 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX AAF - Increase in K-12 School Supply Allocations $8,709 Fund 01

	OBJ 1XXX-5XXX See Action A $198,344 LCFF OBJ 2XXX-3XXX See Action C $91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action D $295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action E $229,261 LCFF OBJ 4XXX See Action F (NOTE: Action F was not included in the revision due to the formatting of the table continuation, which resulted in the appearance of a "removal" when the document transitioned into PDF format.) $120,000 LCFF – FUND 01 OBJ 2XXX & 3XXX $135,500 LCFF – FUND 01 OBJ 2XXX & 3XXX	increased response time to school sites. Police officers received stipend pay for proficiency in another language. This increased the ability to effectively communicate with students, parents and the community. Increased parent education opportunities about the importance of school attendance. In addition, added a Social Services Assistant to provide intervention outreach for habitually and chronically absent students. A secondary Attendance Technician was hired to analyze student attendance and provide recommendations for enhanced student attendance strategies. Provided school staff training on trauma informed care as a strategy to use with students to support and improve their school attendance. Provided each teacher an addition $200 for supplies in addition to Common Core supplies funding. Delay in hiring Social Workers due to restructure of the Positive Behavior Support Interventions Support (PBIS) framework to include a more cohesive district leadership team and streamlined opportunities for effective and streamlined dissemination, support and enhancement of processes. Hired 2 Music Assistant positions at Chavez and Edison.	Resource 0000 LCFF Base OBJ 4XXX * Social Workers $0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ** PE/VAPA Staffing $31,264 Fund 01 Resource 0100 LCFF Supp/Conc & Other OBJ 1XXX, 3XXX

Scope of Service	LEA-wide		Scope of Service	All	
_ All			_ All		
OR:			OR:		
X Low Income pupils			X Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
AB) For English learners:	Original:		AB - Sites were allocated English Learner	ABL - SCHOOL SITE ALLOCATIONS
L) Schools were allocated funds based on the number of English learner students. In addition to the funds noted in the above section 3 for use district-wide or school-wide	Allocations to schools for English learner students = $1,464,248 OBJ 1XXX-5XXX See Action L		funds to purchase supplemental materials to enrich the English Language Development (ELD) instruction and supplies to enhance the delivery of SDAIE strategies.	$32,467 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
G) Phonics Program	$188,780 Title III		*Teachers who completed the 15 hours of PD in ELD and/or SDAIE received $200 each	ABG - PHONICS PROGRAM $0.00
H) Additional EL PD	OBJ 5XXX See Action G		to purchase supplemental supplies to implement the strategies presented/learned.	Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm
I)EL Classroom Libraries				OBJ 5XXX
J) Rosetta Stone subscriptions	$77,400 Title III OBJ1XXX-3XXX		Supplemental Professional Development provided to classroom teachers in:	ABH - PD - EL
K) Imagine Learning (for early reading EL)	See Action H		1. ELD CCSS, SUSD Master Plan for English Learners; Instructional Delivery; and	$11,281 Fund 01 Resource 4203
M) Schools will provide students with a safe learning environment	$30,677 Title III OBJ 4XXX		analyzing EL student data to drive instruction	TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX
N) To increase student engagement in schools by improving student Attendance	See Action I $21,710		2. SDAIE Strategies for ELA, Math, SS and Science; Analyzing EL student data to drive instruction	ABI - EL CLASSROOM LIBRARIES - 6 $50,308 Fund 01
O) Restore site support staff	Title III OBJ 4XXX See Action J		Each PD Session consisted of 3 days for a total of 15 hrs.	Resource 4203 TitleIIILimitedEnglProfStdtPgm
P) Restore site allocations	$141,585			OBJ 4XXX

| (Manually add in the following.) Social Workers support increased graduation rates, lower the number of dropouts and help students focus on academic achievement, which leads to the ability to concentrate and learn. OBJ 2XXX & 3XXX 0000: Unrestricted 40,000

Bilingual Assist to support primary language development. OBJ 2XXX & 3XXX 0000: Unrestricted 63,333

PE/VAPA Staffing OBJ 2XXX & 3XXX 0000: Unrestricted 45,167 | Title III OBJ 5XXX See Action K

$98,344 LCFF OBJ 2XXX-3XXX See Action M

$91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action N

$295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action O

$29,261 LCFF OBJ 4XXX See Action P

Revised: Allocations to schools for English learner students = $1,464,248 OBJ 1XXX-5XXX See Action L

$188,780 Title III OBJ 5XXX See Action G

$77,400 Title III OBJ1XXX-3XXX See Action H | K-2 - 3 Sessions provided 60 attended all 3 days; 18 attended 2 or 1 day*

3-6 - 4 Sessions provided 86 attended all 3 days; 45 attended 2 or 1 day*

6-8 SDAIE – 2 Sessions Provided 10 attended 3 days; 16 attended 2 or 1 day*

7-8 ELD - 2 sessions provided 17 attended 3 days; 5 attended 2 or 1 day*

9-12 - ELD – 2 sessions provided 15 attended 3 days; 8 attended 2 or 1 day*

9-12 - SDAIE core – 4 sessions provided* 31 attended 3 days; 27 attended 2 or day

*There were not enough substitutes district-wide; many teachers had to return to their sites.

PD for twenty 4th- 11th grade teachers providing the SDAIE ELA instruction LTEL Extended Year Summer Session.

(8 at 9-11th grades) (12 at 5th-8th grades)

Tentative date for PD: June 11, 2015

Supplemental books were provided to enrich the ELD instruction and the District's Units of Study in ELA, Math, SS, and Science.

* Social Workers | ABJ - ROSETTA STONE SUBSCRIPTION $11,213 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX

ABK - Imagine Learning Pilot $3,750 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

ABM - POLICE DEPT - SERGEANT & SUP SVS COORD $30,353 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

ABN - 9-12 STAFFING ATTENDANCE TECH $20,904 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

ABO - K-8 CLERICAL STAFFING $65,086 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

ABP - Increase in K12 School Supply Allocations $6,531 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX |

$30,677 Title III OBJ 4XXX See Action I	Online Supplemental ELD Instruction/ Afterschool Program	$0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
	Program started Sept. 1, 2014 and it will run through May 15, 2015. Program offered at 33 K-8 schools and 4 high schools; 4 hrs. /week.	
$21,710 Title III OBJ 4XXX See Action J		** Bilingual Assist $28,960 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
	As of 4/10/15 there have been 737 users; 9,988 hours logged in.	
$141,585 Title III OBJ 5XXX See Action K	Online Supplemental ELD Instruction/ Afterschool Program Ending date May 15, 2015.	*** PE/VAPA Staffing $23,448 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
$198,344 LCFF OBJ 2XXX-3XXX See Action M	Imagine Learning is available to all students; however, it does have a module specific to English Learners for their use only.	
$91,703 FUND 01 LCFF OBJ 2XXX-3XXX See Action N	Delay in hiring Social Workers due to restructure of the Positive Behavior Support Interventions Support (PBIS) framework to include a more cohesive district leadership team and streamlined opportunities for effective and streamlined dissemination, support and enhancement of processes.	
$295,761 FUND 01 LCFF OBJ 2XXX-3XXX See Action O	Restore Bilingual Assist positions at the secondary level.	
$29,261 LCFF OBJ 4XXX See Action P	Hired 2 Music Assistant positions for placement at Chavez and Edison each.	
$120,000 LCFF – FUND 01 OBJ 2XXX & 3XXX		
$196,000		

	LCFF – FUND 01 OBJ 2XXX & 3XXX $135,500 LCFF – FUND 01 OBJ 2XXX & 3XXX

Scope of Service	LEA-wide		Scope of Service	All	
_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
AC) For Foster Youth Site based interventions to serve Foster Youth. Program enhancement "PLUS" Counselor Position Parent Involvement Social Workers support increased graduation rates, lower the number of dropouts and help students focus on academic achievement, which leads to the ability to concentrate and learn.	Original: $946,285 OBJ 1XXX-5XXX See Action AC Revised: $946,285 OBJ 1XXX-5XXX See Action AC $120,000 LCFF – FUND 01 OBJ 2XXX & 3XXX		AC - Foster Youth Coordinated PLUS Program enhancements to include foster youth and parent involvement outreach. PLUS program expenditures are in U1. The Social Service Assistant provides monitoring of foster youth attendance and progress and provides intervention, program referrals, and resource lists for help. Information meetings on attendance are held twice monthly.	ACQ - SCHOOL SITE ALLOCATIONS $46,803 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low & Other OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX ACR - SCHOOL SITE ALLOCATIONS $177,778 Fund 01 Resource 0090/0091 LCFF Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low & Other OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX * Foster Youth $986 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX ** Social Workers	

			$0.00 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** All _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AD) For redesignated fluent English proficient pupils: Schools were allocated funds based on the number of English learner students. In addition to the funds noted in the above section 3 for use district- wide or school-wide T) Phonics Program U) Additional EL PD V) EL Classroom Libraries W) Rosetta Stone subscriptions S) Imagine Learning (for early reading EL) X) CAHSEE Long Term English learners extended year	Original: $188,780 Title III OBJ 5XXX See Action T $77,400 Title III OBJ1XXX-3XXX See Action U $30,677 Title III OBJ 4XXX See Action V $21,710 Title III OBJ 4XXX See Action W $141,585 Title III	AD - The Phonics Program is designed for all students, including students who have been redesignated fluent English proficient. Supplemental Professional Development provided to classroom teachers in: 1. ELD CCSS, SUSD Master Plan for English Learners; Instructional Delivery; and analyzing EL student data to drive instruction 2. SDAIE Strategies for ELA, Math, SS and Science; Analyzing EL student data to drive instruction Each PD Session consisted of 3 days for a total of 15 hrs. K-2 - 3 Sessions provided 60 attended all 3 days; 18 attended 2 or 1 day*	ADT - PHONICS PROGRAM $0.00 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ADU - PD - EL $15,041 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX ADV - EL CLASSROOM LIBRARIES $67,078 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 4XXX ADW - ROSETTA STONE SUBSCRIPTION $14,950

	OBJ 5XXX See Action S $113,268 Title III OBJ 1XXX-3XXX Revised: $188,780 Title III OBJ 5XXX See Action T $77,400 Title III OBJ1XXX-3XXX See Action U $30,677 Title III OBJ 4XXX See Action V $21,710 Title III OBJ 4XXX See Action W $141,585 Title III OBJ 5XXX See Action S $113,268 Title III OBJ 1XXX-3XXX See Action X	3-6 - 4 Sessions provided 86 attended all 3 days; 45 attended 2 or 1 day* 6-8 SDAIE – 2 Sessions Provided 10 attended 3 days; 16 attended 2 or 1 day* 7-8 ELD - 2 sessions provided 17 attended 3 days; 5 attended 2 or 1 day* 9-12 - ELD – 2 sessions provided 15 attended 3 days; 8 attended 2 or 1 day* 9-12 - SDAIE core – 4 sessions provided* 31 attended 3 days; 27 attended 2 or day *There were not enough substitutes district-wide; many teachers had to return to their sites. PD for twenty 4th- 11th grade teachers providing the SDAIE ELA instruction LTEL Extended Year Summer Session. (8 at 9-11th grades) (12 at 5th-8th grades) Tentative date for PD: June 11, 2015 Rosetta Stone Subscription: Online Supplemental ELD Instruction/ Afterschool Program. This program started Sept. 1, 2014 and it will run through May 15, 2015. Program offered at 33 K-8 schools and 4 high schools; 4 hrs. /week. As of 4/10/15 there have been 737 users; 9, 988 hours logged in.	Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 5XXX ADS - Imagine Learning Pilot (early reading EL) $5,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX ADX - CAHSEE LONG TERM ENGL LRNRS EXT YR $63,333 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX

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Imagine Learning is available to all students; however, it does have a module specific to English Learners for their use only.

LTEL Extended Year Summer Session to begin June 15th –
July 17, 2015 – 5 weeks for LTELs at grades 4 – 11th grades will be provided with intensive SDAIE ELA; Math with emphasis on content vocabulary and computational skills; and Visual and Performing Arts to develop self-confidence and build self-esteem through self-expression. Minimum # of LTEL expected 250 at 4th -8th and 200 at 9th -12th.

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Scope of Service	LEA-wide		Scope of Service	Districtwide	

_ All

OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify)

_ All

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_ Low Income pupils
_ English Learners
_ Foster Youth
X 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?	**General:** Significant changes have been made for the 2015-2016 LCAP relating to goals, actions/services, and outcomes in correlation to the State Priorities. In review of the 2014-2015 LCAP, staff identified several areas that caused great confusion and circular reference within the 2014-2015 LCAP. Therefore, staff has used considerable caution when developing new goals to ensure the actions/services and the State Priorities can demonstrate a linear relationship to the intended outcome(s) associated with each action/service. As a result, staff determined the need to maintain the district goals as overarching and establish new "sub goals" for the actions/services within the 2015-16 LCAP. In addition, another significant change that occurred is the composition of the LCAP team, which now includes considerable representation from the district's Educational Services Department lead by Assistant Superintendent of Educational Services K-12, with Business Services as a supportive financial role. This new LCAP team has become better informed and is understanding of needs, actions,

and processes necessary to be developed and in place for more meaningful assessment of stated actions/services.

Expected Annual Measurable Outcomes/Actual Annual Measurable Outcomes:
The "Expected Annual Measurable Outcomes" identified in the 2014-2015 LCAP were insufficient in demonstrating intended outcomes. After further direction during the Annual Update process, staff realized the mistake of not including the state mandated LCAP metrics. Staff completed the task of reporting on the results of the state mandated LCAP metrics and will move forward with using these metrics to demonstrate accomplishment in meeting them. Furthermore, staff completed the exercise of identifying where and how to obtain the data to report and has developed a mutually beneficial spreadsheet available to the all LCAP team members in the event of changes in staff. Staff did experience some difficulty in obtaining data as validated data is not available until after the report is due; therefore, staff used prior year data if applicable or referenced the inability directly.

Achieving Goal Success:
Goal 4, every child by the end grade 12 will graduate college- or career-ready.

This goal was successful through the actions/services identified within the 2014-2015 LCAP. Students are able to realize academic success by having consistent and appropriately credentialed teachers. Students benefitted from having counselors available to promote student engagements and academic guidance especially in the articulation of graduation requirements. Students are able to access Apex and AdvancedPath courses to help them attain academic success as they prepare for graduation. Students are able to participate in internships and work-based learning to prepare for college- and career success upon graduation. Students received access to rigorous academic curriculum such as STEM related programs and AVID. Students received a greater understand of content (standards) being taught through the Units of Study as teachers received comprehensive professional development. Students were challenged more as teachers received professional development on Rigorous Curriculum Design (RCD). Students benefited from the increase in the latest technology with the increase of Chromebooks in the classrooms giving them access to various computer-based educational applications. Students received multi-tiered intervention supports by using the Response to Intervention (RtI) model. Students benefitted by the increase of nursing staff to help provide necessary referrals for services to better the child physically. Students were able to learn knowing they were safe in their school from the increased security measures being implemented. Students are able to learn because they had a sense of engagement and were in school ready to learn. Students received tools/resources to help them bridge the gap in their education through the use of classroom libraries, Imagine Learning software, Rosetta Stone subscriptions and having teachers who are knowledgeable of English Learners needs through professional development. Students received assistance to help guide them to positive educational goals such as graduation and staying in school. Students were given support to help them maintain their educational accomplishments.

Planned Actions/Services/Actual Actions/Services:
The planned actions/services identified were determined to be extremely vague which lead the new LCAP team to begin devising a monitoring tool to obtain actual actions/services progress data on a more frequent timeframe; thereby, allowing for staff to monitor implementation and provide stakeholders with more relevant information, resulting in all stakeholders and district staff to an conduct analysis of effectiveness. This process will continue to be refined to meet the needs of district staff, stakeholders and the CDE.

As part of the progress data, staff will complete an exercise for each action/service to identify the specific intent/services/activities, point

of contact (and secondary), timeline for implementation, etc. This information is essential to ensure timeliness of actions/services and will ensure the process and data can still be available should key staff change.

It is intended that by having this information the LCAP team can move forward with achieving an assessment of effectiveness in-house and with stakeholders.

Budgeted Expenditures/Estimated Actual Annual Expenditures:
The estimated actual annual expenditures are based on the actuals for actions/services that have been completed or underway thus far. For actions/services still on-going, Business Services and the department contact for the actions/services worked to estimate the additional expenditures until June 30, 2015.

Effectiveness:
Determining the effectiveness of these actions/services is too early based on the parameters of the update as we are currently implementing the actions/services. Staff plans to modify the manner of data collection to determine how the actions/services addressed the identified needs and goals and furthermore complete informal inquiries of the actions/services effectiveness resulting in student achievement.

Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and survey results used to garner input on the 2015-16 LCAP Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

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.

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:	$52,837,285

Supplemental/Concentration monies are spent on activities and services such as English Learner professional development, secondary primary language support, and adult English Learner support. In addition, funds are budgeted for districtwide expenditures including counselors, school site support staff, security staff, teacher planning, teacher professional development, technology, technology training, and student intervention programs.

$12,958,311 was allocated to school sites based on their unduplicated numbers of English Learners, Low-Income and Foster Youth to ensure that schools could make decisions to continue employing support personnel to meet the needs of the targeted subgroups.

A variety of professional development and teacher collaboration opportunities will be offered to all staff. Districtwide use is justified because the strategies learned by staff are designed to increase learning for all students but specific to foster youth, low income, and English Learner pupils. Districtwide is the most effective use of funds because all students benefit from teacher growth and services they provide within the classrooms. The services provided are principally directed towards meeting the district's goals for unduplicated pupils in the state priorities.

Student intervention programs and coaching support will be added to all school sites. All students may be assessed for program qualification justifiying districtwide spending for these support services. Districtwide is justified because foster youth, low income and English Learner pupils are most at-risk and benefit from these services. As SUSD data shows, our unduplicated pupils are showing growth from interventions programs and services currently offered. Districtwide is the most effective use of funds as it meets the academic needs of the unduplicated pupils and are principally directed towards meeting the district goals for the state priorities

A variety of parent involvement activities such as Parent Academies, expanding literacy, and college and career fairs, and increased parent communication opportunities are offered to all families districtwide. Districtwide use is justified because these programs are provided to all students with an additional layer of support embedded within these services that focus on foster youth, low income, and English Learner pupils. Districtwide is the most effective use of funds because all students benefit from enhanced parent engagement that leads to improved student academic achievement. The services provided are principally directed toards meeting the district's goals for unduplicated pupils in the state priorities.

A variety of health and welfare services such as increased social workers, nurses, counseling, health services, police/campus safety/emergency services, attendance technicians/office assistants, and community schools will be available for students at all school sites. Districtwide use is justified because these health and welfare services are provided to all students with an additional layer of support embedded within these services that focus on foster youth, low income, and English Learner pupils. Districtwide is

the most effective use of funds because all students can feel safe and healthy in the educational environment that leads to improved student academic achievement. The services provided are principally directed towards meeting the district's goals for unduplicated pupils in the state priorities.

A variety of student engagment activities such as the after school program, clubs and activities, visual and performing art activities, common core supplies/materials, and PLUS participation will be available for all students at all school sites. Districtwide use is justified because these activities are provided to all students with an additional layer of supports embedded within these activities that focus on foster youth, low income, and English Learner pupils. Districtwide is the most effective use of funds because all students can receive academic support (such as tutoring, credit recovery), enrichment activities, and peer support to improve student academic achievement. The services provided are principally directed towards meeting the district's goals for unduplicated pupils in the state priorities.

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.

| 20.87 | % |

Stockton Unified School District demographics of approximately 38,000 students represent a very diverse student population with an unduplicated percentage of 87.08.

The increased/improved services include maintaining a foster youth counselor that is designated to connect foster youth to services that meet physical, mental and academic needs, including providing academic and college/career support and wrap around services through community schools.

The increased/improved services to English Learners include maintaining Resource Teachers and Bilingual Assistants to support the training and implmention of the EL Master Plan, English as a Second Lanaguage classes for parents, and wrap around services through community schools.

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).

01-13-15 [California Department of Education]