



Local Control and Accountability Plan

District Overview *(Expected 2016-17)*



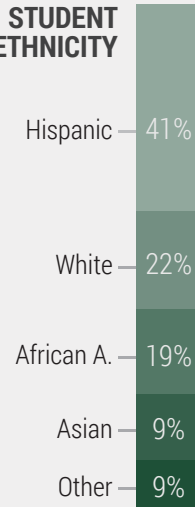
31
SCHOOLS

Comprehensive HS:	3	Alternative:	1
Comprehensive MS:	4	School of Choice:	2
TK-5:	13	SPED:	1
TK-8:	5	Adult:	1
Early Childhood Learning Center:	1		

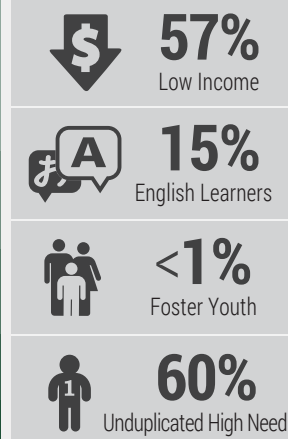


21,481
PROJECTED ENROLLMENT

STUDENT ETHNICITY

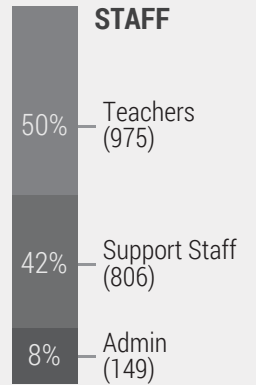


SUBGROUPS



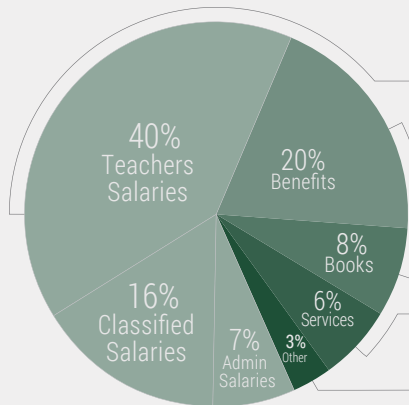
1,930
EMPLOYEES

STAFF



TOTAL GENERAL FUND EXPENDITURES:

\$206,871,119



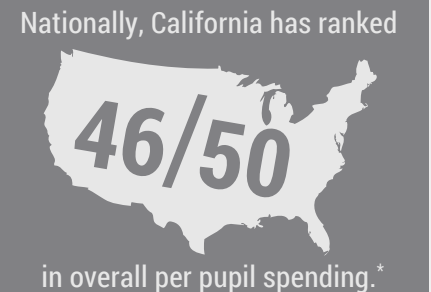
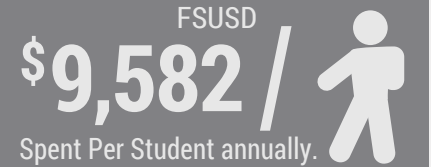
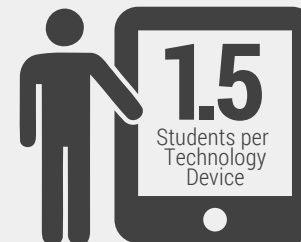
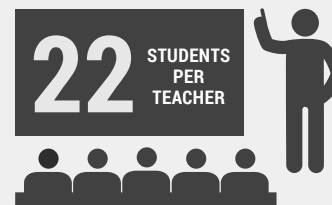
Employee Salaries: \$130,459,927 (63%)

Employee Benefits: \$40,919,107 (20%)

Books / Supplies: \$15,825,640 (8%)

Services / Operations: \$13,099,941 (6%)

Other: \$6,566,504 (3%)



Fairfield-Suisun Unified School District, 2490 Hilborn Rd., Fairfield, CA 94534, Phone: (707) 399-5000, Website: www.fsusd.org, CDS# 4870540.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2015. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

1. Stakeholder Engagement

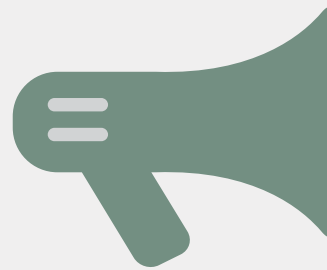


Groups include:
 Parents, Students, Teachers, Staff, Site Administrators, Cabinet, Trustees, PAC, Foster Youth Groups, DELAC, Ed. Services Team, Voces Unidas, SAC, Certificated & Classified Unions, School Site Secretaries, Administrative Council.



Checklist of Items Shared:

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



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



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

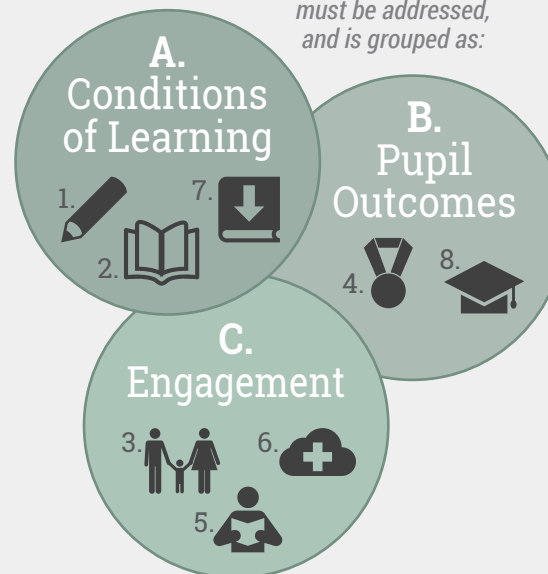
State Education Priorities










THE 8 STATE EDUCATION PRIORITIES

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

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



Abbreviations: A.A. (African American), AP (Advanced Placement), BTSA (Beginning Teacher Support & Assessment), CCSS (Common Core State Standards), CELDT (California English Language Development Test), CTE (Career Technical Education), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELAC (English Learner Advisory Committee), ELD (English Language Development), ESL (English as a Second Language), FEP (Fluent English Proficient), FSUSD (Fairfield-Suisun Unified School District), FY (Foster Youth), HS (High School), IB (International Baccalaureate), ILP (Individual Learning Plan), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LTEL (Long Term English Learners), MAP (Measures of Academic Progress), MS (Middle School), N/C (No Cost), NGSS (Next Generation Science Standards), NWEA (Northwest Evaluation Association), PAC (Parent Advisory Committee), PBIS (Positive Behavioral Interventions and Supports), PD (Professional Development), PE (Physical Education), RFEP (Reclassified Fluent English Proficient), RTI (Response to Intervention), SARC (School Accountability Report Card), SBAC (Smarter Balanced Assessment Consortium), SED (Socioeconomically disadvantaged), SES (School Effectiveness Survey), SET (Schoolwide Effectiveness Tool), SPED (Special Education), SSC (School Site Council), SWD (Students With Disabilities), UC/CSU (University of California/California State University).

Legend	
	- Increase TO
	- Decrease TO
	- Increase BY
	- Decrease BY
	- Maintain / Increase
	- Completed
	- Progress Made
	- Investigate Further
	- Maintain

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 154 page LCAP narrative plan.



2. Goals, Actions & Expenditures

GOAL

#1



Safe & connected learning environments

SERVING THESE







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

EXPECTED 2016-17 MEASURABLE OUTCOMES













<p>1.1</p>  <p>REDUCE TEACHER MISASSIGNMENTS</p> <p style="font-size: 24px; font-weight: bold;">-10%</p> <p style="font-size: 24px; font-weight: bold;">=/\downarrow12 vacancies</p>	<p>1.2</p>  <p>INSTRUCTIONAL MATERIALS ACCESS COMPLIANCE</p> <p style="font-size: 24px; font-weight: bold;">100%</p>	<p>1.3</p>  <p>ALL FACILITIES IN GOOD REPAIR</p> <p style="font-size: 24px; font-weight: bold;">100%</p>	<p>1.4</p>  <p>INCREASE ATTENDANCE RATES</p> <p style="font-size: 24px; font-weight: bold;">↑ 95.89%</p> <p style="font-size: 18px;">All 92.47% FY, Homeless 96% EL 95.52% SED 95.58% Tolenas Elem.</p>
<p>1.5</p>  <p>DECREASE CHRONIC ABSENTEEISM RATE</p> <p style="font-size: 24px; font-weight: bold;">↓ 9.8%</p> <p style="font-size: 24px; font-weight: bold;">↓ 22.6%</p> <p style="font-size: 18px;">All FY, Homeless</p>	<p>1.6</p>  <p>DECREASE MS & HS DROPOUT RATES</p> <p style="font-size: 24px; font-weight: bold;">=/\downarrow10_{MS}</p> <p style="font-size: 24px; font-weight: bold;">↓ 5.7%_{HS}</p>	<p>1.7</p>  <p>INCREASE HIGH SCHOOL GRADUATION RATE</p> <p style="font-size: 24px; font-weight: bold;">↑ 89%</p> <p style="font-size: 18px;">All 59% FY, Homeless 81.6% EL 87% SED</p>	<p>1.8</p>  <p>COLLECT WELCOMING ENVIRONMENT INDICATOR DATA</p> <p style="font-size: 24px; font-weight: bold;">↓</p> <p style="font-size: 18px;">Set Baseline</p>

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

EXPECTED 2016-17 MEASURABLE OUTCOMES

<p>1.9</p>  <p>INCREASE ATTENDANCE RATES FOR 50%+ OF INTERVENTION STUDENTS</p>	<p>1.10</p>  <p>INCREASE EXTRACURRICULAR OPPORTUNITIES</p>	<p>1.11</p>  <p>INCREASE 5TH GRADERS SCORING IN HEALTHY FITNESS ZONE</p>	<p>1.12</p>  <p>INCREASE EXCELLENT/GOOD REPORT ON SES</p>
 <p>Set Baseline</p>	 <p>Set Baseline</p>	<p>↑ 58.7%</p> <p>Aerobic Capacity</p> <p>↑ 59.3%</p> <p>Body Composition</p>	<p>↑ 75%</p>

EXPECTED 2016-17 ACTIONS & EXPENDITURES

 Goal #1	 Action / Service	 Amount	 Target
1.1	Designate discretionary funds for student engagement activities (5% of each site)	\$120,000	 All Students
1.2	Fully restore contractual release time (arts, music & P.E. access)	\$737,000	
1.3	Reinstate home to school transportation (Tolenas Elementary School)	\$129,000	
1.4	Maintain attendance liaison program (chronically absent students, foster/homeless youth)	\$350,000	 Foster Youth
1.5	Expand secondary level CTE opportunities	\$1,000,000	
1.6	Continue to expand & support K-8 thematic based schools	\$100,000	
1.7	Provide foster youth siblings higher open enrollment priority (revised Administrative Regulation 5116.1)	N/C	
1.8	Complete deferred maintenance projects	\$1,400,000	
1.9	Clerical staff training on FY & Homeless enrollment procedures & Home Language Surveys	N/C	 EL
1.10	Upgrade network infrastructure (increase bandwidth 350 Kbps to 700 Kbps per student)	\$576,000	
1.11	Maintain Customer Service Task Force to improve customer service	N/C	
1.12	Maintain Attendance Task Force to improve overall attendance rates	N/C	



GOAL

#2



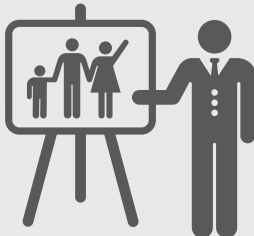

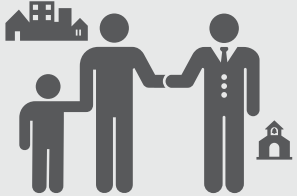



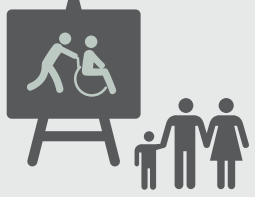


Engage parents & community partners

SERVING THESE

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

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p style="text-align: center;">INCREASE PARENT PARTICIPATION IN THE SES</p> <div style="text-align: center; margin-top: 10px;">  <small>Set Baseline</small> </div>	<p>2.2</p>  <p style="text-align: center;">INCREASE PARENT PARTICIPATION IN ELAC, SSC, & PAC</p> <div style="text-align: center; margin-top: 10px;">  <small>Set Baseline</small> </div>	<p>2.3</p>  <p style="text-align: center;">INCREASE COMMUNITY BASED PARTNERSHIPS</p> <div style="text-align: center; margin-top: 10px; font-size: 24px; font-weight: bold; color: green;"> +10% </div>
<p>2.4</p>  <p style="text-align: center;">INCREASE ADMINISTRATOR COMMUNITY EVENT PARTICIPATION</p> <div style="text-align: center; margin-top: 10px;">  <small>Set Baseline</small> </div>	<p>2.5</p>  <p style="text-align: center;">INCREASE PARENT ENGAGEMENT ACTIVITIES AT EACH SCHOOL SITE</p> <div style="text-align: center; margin-top: 10px; font-size: 24px; font-weight: bold; color: green;"> ↑ 4+ </div>	<p>2.6</p>  <p style="text-align: center;">INCREASE SPED PARENT LEADER MEETINGS ATTENDANCE</p> <div style="text-align: center; margin-top: 10px; font-size: 24px; font-weight: bold; color: green;"> +10% </div>

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

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

 Goal #2	 Action / Service	 Amount	 Target
	2.1 - Each school site provides 4+ parent engagement activities	\$120,000	 All Students
	2.2 - Interactive LCAP goals/actions learning opportunities (LCAP Parent University workshop)	\$5,000	
	2.3 - Non-academic community engagement activities (Trunk-or-Treat, Back to School Resource Fair, etc.)	\$5,000	
	2.4 - Inform the community of events using several communication tools (texting, social media, etc.)	N/C	
	2.5 - Bilingual community liaisons at sites with high percentages of Spanish speaking families (+5 FTE)	\$180,000	
	2.6 - Increase face to face interpreters (+Language Line site licenses)	\$50,000	 English Learners
	2.7 - Plan to hire & train as-needed interpreters/translators (non-Spanish languages)	\$10,000	 RFEP
	2.8 - ESL classes for parents at designated school sites	\$35,000	
	2.9 - Parent Leader Training Institute for Spanish speaking parents	\$30,000	
	2.10 - Establish Foster Youth Network to refine & improve services (foster parents, community, staff)	N/C	 Foster Youth
	2.11 - Administrator training on establishing & facilitating SSCs & ELACs	N/C	 
	2.12 - Superintendent & staff meet with parent leadership & advocacy groups (on LCAP recommendations)	N/C	
	2.13 - Designate discretionary funds for parent involvement activities (5% each site)	\$120,000	
	2.14 - Maintain Parent Engagement Task Force to improve & expand engagement opportunities	N/C	
	2.15 - Maintain Community Engagement Task Force to improve & expand engagement opportunities	N/C	



GOAL

#3

Interventions to support academic, health & social-emotional development

SERVING THESE

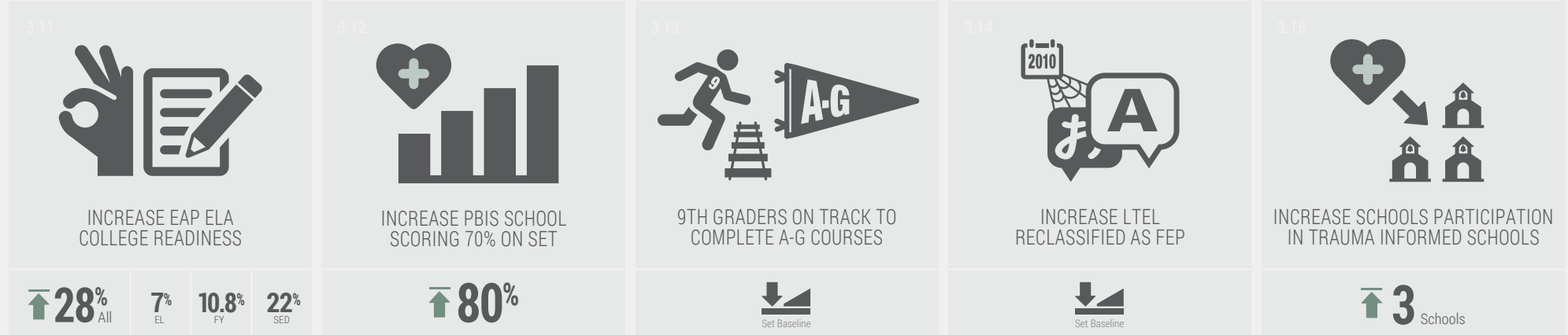
STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
SUBGROUPS	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**












<p>3.1</p> <p>DECREASE SUSPENSION RATE</p> <table style="width: 100%; font-size: small;"> <tr> <td>↓ 4.87% All</td> <td>8.99% A.A.</td> <td>2.5% EL</td> <td>13.5% FY</td> <td>7.05% Homeless</td> <td>6.13% SED</td> </tr> </table>	↓ 4.87% All	8.99% A.A.	2.5% EL	13.5% FY	7.05% Homeless	6.13% SED	<p>3.2</p> <p>DECREASE EXPULSION RATE</p> <table style="width: 100%; font-size: small;"> <tr> <td>↓ 0.11% All</td> <td>0.21% A.A.</td> <td>0.14% Unduplicated</td> </tr> </table>	↓ 0.11% All	0.21% A.A.	0.14% Unduplicated	<p>3.3</p> <p>INCREASE SBAC MATH SCORES</p> <table style="width: 100%; font-size: small;"> <tr> <td>↑ 32% All</td> <td>12% EL</td> <td>16% FY/Homeless</td> <td>21% SED</td> </tr> </table>	↑ 32% All	12% EL	16% FY/Homeless	21% SED	<p>3.4</p> <p>INCREASE SBAC ELA SCORES</p> <table style="width: 100%; font-size: small;"> <tr> <td>↑ 45% All</td> <td>14% EL</td> <td>23% FY/Homeless</td> <td>33% SED</td> </tr> </table>	↑ 45% All	14% EL	23% FY/Homeless	33% SED	<p>3.5</p> <p>INCREASE A-G REQUIREMENT COMPLETION</p> <table style="width: 100%; font-size: small;"> <tr> <td>↑ 34% All</td> <td>9% EL</td> <td>7% FY/Homeless</td> <td>29% SED</td> </tr> </table>	↑ 34% All	9% EL	7% FY/Homeless	29% SED
↓ 4.87% All	8.99% A.A.	2.5% EL	13.5% FY	7.05% Homeless	6.13% SED																				
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<p>3.6</p> <p>INCREASE STUDENTS COMPLETING 1+ CTE COURSE</p> <table style="width: 100%; font-size: small;"> <tr> <td>↑ 35%</td> </tr> </table>	↑ 35%	<p>3.7</p> <p>INCREASE EL PROFICIENCY ON THE CELDT</p> <table style="width: 100%; font-size: small;"> <tr> <td>↑ 26.1% <5 yrs</td> <td>↑ 43.8% >5 yrs</td> </tr> </table>	↑ 26.1% <5 yrs	↑ 43.8% >5 yrs	<p>3.8</p> <p>INCREASE EL RECLASSIFICATION RATE</p> <table style="width: 100%; font-size: small;"> <tr> <td>↑ 22%</td> </tr> </table>	↑ 22%	<p>3.9</p> <p>INCREASE AP EXAM PASS RATE</p> <table style="width: 100%; font-size: small;"> <tr> <td>↑ 53% All</td> <td>10% EL, FY</td> <td>35% SED</td> </tr> </table>	↑ 53% All	10% EL, FY	35% SED	<p>3.10</p> <p>INCREASE EAP MATH COLLEGE READINESS</p> <table style="width: 100%; font-size: small;"> <tr> <td>↑ 15% All</td> <td>7% EL, FY</td> <td>12% SED</td> </tr> </table>	↑ 15% All	7% EL, FY	12% SED											
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2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 MEASURABLE OUTCOMES



EXPECTED 2016-17 ACTIONS & EXPENDITURES

 Goal #3	 Action / Service	 Amount	 Target
	3.1 - Continue PBIS system development	\$288,000	 All Students
	3.2 - Expand district socio-emotional counseling services	\$450,000	
	3.3 - Expand trauma informed professional development & services	\$19,000	
	3.4 - High School counselors create ILPs to ensure students are on track for graduation	N/C	 Homeless
	3.5 - Provide CELDT implementation boot camp materials (all sites)	\$22,000	 English Learners
	3.6 - Develop placement protocol for EL to graduate A-G eligible	\$2,200	
	3.7 - ELD instruction targeted at 4-8 grade LTEL (Program 5 materials, English 3D)	\$92,000	
	3.8 - Training & protocol to reclassify Special Education LTEL students (alternative methods)	N/C	
	3.9 - Designate supplemental/concentration funds for PBIS expenditures (5% each site)	\$88,000	
	3.10 - Support PBIS implementation (additional staff)	\$184,000	 
	3.11 - Develop a district-wide RTI system plan	N/C	
	3.12 - Maintain PBIS Task Force to guide sites to develop & expand PBIS	N/C	
	3.13 - Maintain RTI Task Force to guide sites in RTI development, articulation & implementation	N/C	



GOAL

#4

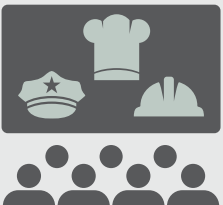

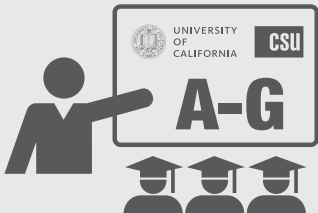


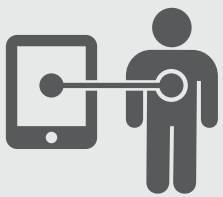



College & career readiness

SERVING THESE

STATE PRIORITIES				
				
SUBGROUPS				
SCHOOLS				











EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>4.1</p>  <p>INCREASE ENROLLMENT IN 1+ CTE COURSE</p> <p style="font-size: 24px; font-weight: bold;">↑ 2,632</p>	<p>4.2</p>  <p>INCREASE AP & IB ENROLLMENT</p> <table style="width: 100%; text-align: center;"> <tr> <td style="font-size: 24px; font-weight: bold;">↑ 1,307</td> <td>All</td> <td>5 EL</td> <td>10 FY</td> <td>521 SED</td> </tr> </table>	↑ 1,307	All	5 EL	10 FY	521 SED	<p>4.3</p>  <p>INCREASE A-G ENROLLMENT</p> <p style="font-size: 24px; font-weight: bold;">↑ 98.8%</p>	<p>4.4</p>  <p>INCREASE TEACHER PD ATTENDANCE RATE</p> <table style="width: 100%; text-align: center;"> <tr> <td style="font-size: 24px; font-weight: bold;">↑ 32%</td> <td>CCSS Events</td> <td style="font-size: 24px; font-weight: bold;">↑ 13%</td> <td>ELD Events</td> </tr> </table>	↑ 32%	CCSS Events	↑ 13%	ELD Events
↑ 1,307	All	5 EL	10 FY	521 SED								
↑ 32%	CCSS Events	↑ 13%	ELD Events									
<p>4.5</p>  <p>INCREASE MAP MATH & ELA ASSESSMENT GROWTH</p> <p style="text-align: center;">↓</p> <p style="font-size: 12px;">Set Baseline</p>	<p>4.6</p>  <p>INCREASE SCHOOLS WITH 1:1 TECHNOLOGY RATIO</p> <p style="font-size: 24px; font-weight: bold;">↑ 61%</p>	<p>4.7</p>  <p>INCREASE TEACH 4 SUCCESS INSTRUCTIONAL STRATEGIES IMPLEMENTATION</p> <table style="width: 100%; text-align: center;"> <tr> <td style="font-size: 24px; font-weight: bold;">↑ 43%</td> <td>Level 2-3 Academic Conversations</td> <td style="font-size: 24px; font-weight: bold;">↑ 6%</td> <td>Level 3+ DOK Activities</td> </tr> </table>		↑ 43%	Level 2-3 Academic Conversations	↑ 6%	Level 3+ DOK Activities					
↑ 43%	Level 2-3 Academic Conversations	↑ 6%	Level 3+ DOK Activities									



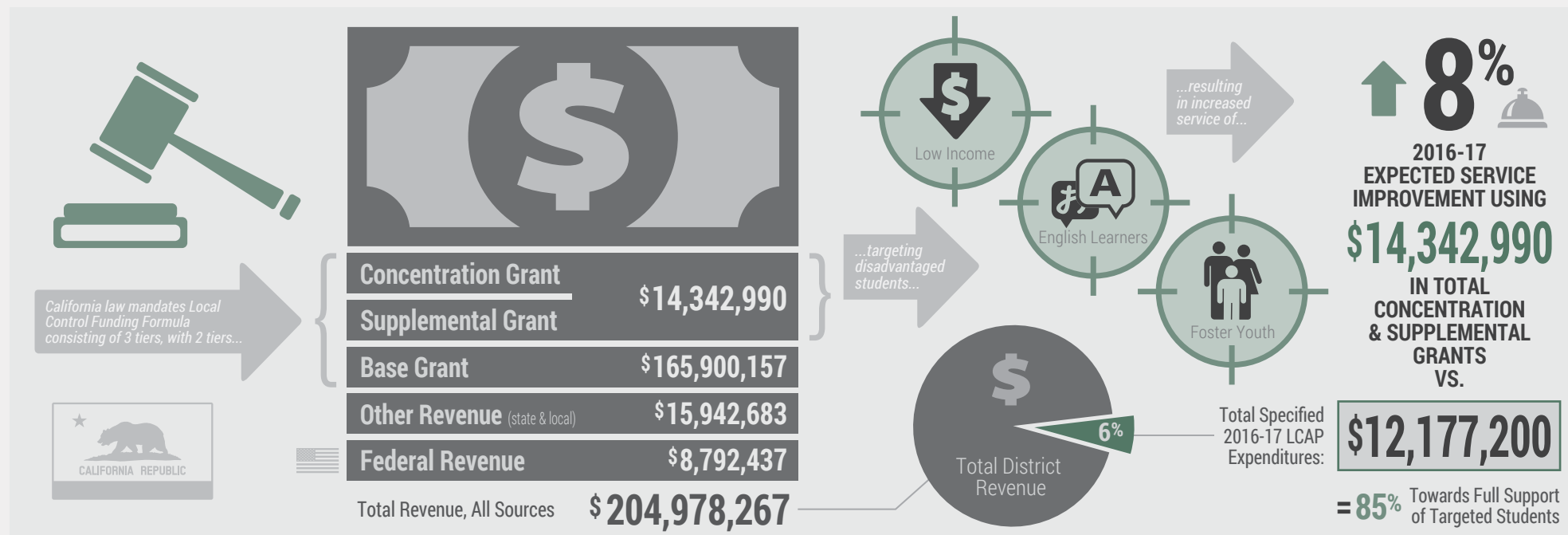
2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

 Goal #4	 Action / Service	 Amount	 Target
	4.1 - Continue to host & attend teacher recruitment fairs (in & out of state)	\$60,000	 All Students 
	4.2 - Implement year 2 New Teacher Program & continue BTSA program	\$100,000	
	4.3 - Implement Common Core aligned K-5 mathematics materials	\$175,000	
	4.4 - PD, coaching, & modeling of effective teaching strategies	\$914,000	
	4.5 - Support Common Core standards implementation (professional development)	\$425,000	
	4.6 - Designate discretionary funds for Common Core aligned PD (10% each site)	\$240,000	
	4.7 - Establish & facilitate curriculum council (determine new & delete obsolete courses)	N/C	
	4.8 - Designate discretionary funds for NGSS implementation (5% each site)	\$120,000	
	4.9 - Implement an all grade level reading & math assessment (using NWEA MAP system)	\$315,000	
	4.10 - Assessment program managers for assessment system PD & implementation support (at each site)	\$140,000	
	4.11 - Add 6 classrooms to preschool program (at the Mary Bird Early Childhood Education Center, Public Safety Academy, Fairfield-Suisun Adult School, Oakbrook Elementary)	\$140,000	
	4.12 - Partner each State Preschool program classroom with SPED staff (inclusive placements)	\$7,000	
	4.13 - Develop early learning collaborative community to identify areas for additional service for unduplicated students (preschool & TK teachers)	\$5,000	
	4.14 - Rigorous academics & integrated ELD PD (coaching, modeling, collaborative lesson development)	\$115,000	
	4.15 - Rigorous academics & integrated ELD professional development (at Title 1 schools with high EL population)	\$332,000	
	4.16 - Rigorous academics & integrated ELD professional development (at secondary sites)	\$125,000	
	4.17 - Support English 3D implementation for 4th-8th grade LTELs (professional development & coaching)	\$17,000	 
	4.18 - Technology use to improve 21st century learning (intensive teacher coaching)	\$715,000	
	4.19 - Technology use to improve 21st century learning (Education Technology Specialists provide intensive PD)	\$715,000	
	4.20 - Move toward 1:1 student devices at each site (10% increase)	\$1,400,000	
	4.21 - Maintain Teach for Success Task Force to guide sites in training & expectations	\$5,000	
	4.22 - Maintain Technology Task Force to improve technology & instructional use	N/C	
	4.23 - Maintain Assessment Task Force to guide sites in improving assessment systems	N/C	
	4.24 - Maintain Writing Task Force to guide sites in improving writing instruction	N/C	

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

2016-17 FISCAL TRANSPARENCY & EXPECTED SERVICE IMPROVEMENT



3. Annual Update, 2015-16

GOAL #1	SAFE & CONNECTED LEARNING ENVIRONMENTS	2015-16 Expenditures		Goal in Progress
		\$5,178,700		
2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress	
1.1 - Increase attendance rates	96.67%	95%	✓	🕒 🔍
1.2 - Decrease chronic absenteeism rate	12.64%	12.04%	✓	🕒 🔍
1.3 - Decrease Middle school dropouts	8	9	✓	🕒 🔍
1.4 - Decrease High School dropout rate	5.7%	6.4%	✓	🕒 🔍
1.5 - Increase High School graduation rate	90.5%	91.2%	✓	🕒 🔍
1.6 - Decrease suspension rate	7.9%	8.58%	✓	🕒 🔍

3. Annual Update, 2015-16 *(Continued)*

2015-16 Outcomes (Goal #1 continued)	Expected Metrics	Actual Metrics	Progress
1.7 - Decrease expulsion rate	0.27%	0.21%	✓  
1.8 - Decrease district-wide suspension days	9,023	8,534	✓  
1.9 - Increase excellent/good rating on SES	71%	72%	✓  



GOAL #2







ENGAGE PARENTS & COMMUNITY PARTNERS

2015-16 Expenditures

\$1,325,500

Goal Met



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Increase efforts to seek parent input	7.35	14.5%	✓  
2.2 - Increase parent participation promotion	set baseline	14.7	✓  



GOAL #3



















INTERVENTIONS TO SUPPORT ACADEMIC, HEALTH & SOCIAL-EMOTIONAL DEVELOPMENT

2015-16 Expenditures

\$2,808,000

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Increase SBAC performance	+5%	no data	✓  
3.2 - Increase UC/CSU requirement completion	36.7%	29.6%	✓  
3.3 - Increase EL becoming English proficient <5 yrs	22.8%	23.1%	✓  
3.4 - Increase EL becoming English proficient >5 yrs	49%	40.8%	✓  
3.5 - Increase EL reclassification rate	17.2%	20.4%	✓  
3.6 - Increase AP exam passing rate	50%	48%	✓  
3.7 - Increase EAP college readiness scores	48.49%	23% ELA / 9% Math	✓  
3.8 - Increase CTE enrollment	934	2,393	✓  





**GOAL
#4**



COLLEGE & CAREER READINESS

2015-16 Expenditures

\$7,914,000

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Increase teacher attendance at CCSS implementation PD	18% math / 20% ELA / 18% ELD	16% math / 29% ELA / 12% ELD	✓ ⌚ 🔍
4.2 - Increase AP enrollment	15.18%	12.76%	✓ ⌚ 🔍
4.3 - Increase IB enrollment	11.89%	7.02%	✓ ⌚ 🔍
4.4 - Increase honors classes enrollment	31.24%	22.8%	✓ ⌚ 🔍
4.5 - Increase Teach for Success student engagement rating	53%	30%	✓ ⌚ 🔍



**GOAL
#5**



TECHNOLOGICALLY PROGRESSIVE SCHOOLS

2015-16 Expenditures

\$8,747,000

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
5.1 - Decrease teacher vacancies	0	14	✓ ⌚ 🔍
5.2 - Maintain standards-aligned instructional materials access	100%	100%	✓ ⌚ 🔍
5.3 - Facilities rated "good" on SARC	100%	100%	✓ ⌚ 🔍
5.4 - Increase 1:1 device ratio	14%	55%	✓ ⌚ 🔍



**TOTAL
LCAP
SPENDING**

Total **Planned** 2015-16 LCAP Expenditures

\$30,950,200

Total **Actual** 2015-16 LCAP Expenditures

\$25,973,200

Towards Full Support of Targeted Students

84%

Below Target

