Stockton Unified School District

2016-2017 Local Control Accountability Plan and Annual Update

Public Hearing - June 21, 2016

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Introduction:

LEA: Stockton Unified School District   **Contact (Name, Title, Email, Phone Number):** Julie Penn, Interim Superintendent, jpenn@stocktonusd.net, (209) 933-7000   **LCAP Year:** 2016-2017

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) stakeholders, including bargaining units, community members, county programs, community organizations and others have been involved in development of the 2016-17 Local Control Accountability Plan in a number of ways. First, the SUSD LCAP web page was updated to include dates for this year's events and planning and information about development of the plan. Stories	Stockton Unified School District worked extensively with San Joaquin County Office of Education (SJCOE) to further streamline and consolidate content of the 2016-2017 LCAP and Annual Update. Starting in October 2015, district LCAP staff started meeting with SJCOEs LAP Team taking the 2015-16 LCAP's eight (8) goals and their associated actions/services to reduce the number of goals. The process consisted of

were included in the district's bi-monthly parent newsletter, SUSD Connects, and on the home page of the SUSD website, which since February 1 has received more than 750,000 hits. The district also published stories about LCAP planning in Joaquin Magazine, the community's bilingual Spanish/English monthly magazine.

The district conducted outreach to these groups to advise them on the status of last year's plan, what was funded and how well it is working so far, and to gain input on the new plan. At the beginning of the planning for this year the district held evening public meetings at the four comprehensive high schools: Cesar Chavez, Jan 20; Alonzo Stagg, Jan. 20; Edison, Jan. 21, and Franklin, Jan. 21. Parents, staff and students were invited. Members of the SUSD Parent Advisory Committee and District English Learner Parent Advisory Committee, attended these meetings and acted as ambassadors at their schools to bring parents.

At the same time we held Parent Advisory Committee and District English Learner Parent Advisory Committee informational meetings and let our stakeholder groups know planning was underway and invited their input.

These early meetings were held to remind the SUSD community that the district was starting its update of the SUSD LCAP, to explain the process and come up with dates for this year's update, to refer community members to an interactive tool on the website for providing input on the 2016-17 plan and to remind them of other ways to communicate with the superintendent on recommendations to the plan.

The Parent Advisory Committee and the District English Learner Committee each met four times to consider the 2016-17 plan and the PAC also met monthly with the superintendent to discuss programs that members believed were needed. Additionally, the PLUS Teams, Peer Leaders Uniting Students, from high schools and the elementary schools met to discuss the LCAP and updates. Students provided input in writing and via the district's communications tool, "Let's Talk."

During March, presentations were provided to community groups, the district's teachers and leaders of all bargaining units. New this year, the schools brought the LCAP to their School Site Councils for review and comment. In this way the district was able to more effectively get the plan to the schools and to parents.

While this was the third year for outreach to stakeholders, this was our first year receiving input on the LCAP via a new interactive website tool called "Let's Talk" which allows community members, students, staff and all stakeholders to provide recommendations and comments. Remarks are tallied to reflect the

reviewing the eight (8) state priorities and categorizing them based on their similarities. Through discussion three categories were selected 1) student achievement, 2) safe and healthy learning environments and 3) meaningful partnerships. These categories were then compared against the district's Blueprint for Student Achievement, Local Education Plan, and its goals to ensure alignment was met.

The following was drafted:

> *Student Achievement* was supported by state priorities: 2 – Implementation of State Standards; 4 – Student Achievement; 7 – Course Access; and 8 – Other Pupil Outcomes.

> *Safe and Healthy Learning Environments* was supported by state priorities: 1 – Basic Services and 6 – School Climate.

> *Meaningful Partnerships* was supported by state priorities: 3 – Parental Involvement and 5 – Pupil Engagement.

Following consensus of the categories, the district and county formulated goal statements that supported and define the category and associated state priorities.

> Student Achievement
> *SUSD will provide all students with a well-rounded educational experience, the delivery of high quality instruction, and exposure to rigorous and relevant curriculum to become life-long learners.*

> Safe and Healthy Learning Environments
> *SUSD will promote a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society.*

> Meaningful Partnerships
> *Together, SUSD, families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society.*

The next step in the process was to review the needs that supported the new goal, which included the needs stated in the 2015-2016 LCAP.

The final step included looking at all action/services approved in the 2015-16 LCAP and grouping them under the new goals based on the associated state priorities.

direction participants would like the district to take. Of the more than 500 comments received on the site, the biggest number asked for continued support for two student programs: PLUS, Peer Leaders Uniting Students, and AVID, the district's newly expanded program to help students from families who have not attended college to get on a college-bound path. Also receiving support: adding more counselors, more tutoring and SAT prep, more technology and equipment for science, among other suggestions for improving academic achievement.

The district did extensive outreach to students and this year received more than 1,000 responses to questions surrounding the SUSD 2016-17 LCAP. Again, many of those suggestions recommended more academic help for students, both those doing well and those who are struggling.

The 2015-16 LCAP survey was exhaustive and the district is relying on those results, 3,500 responses, for continued updates for the multi-year plan.

In June, a Board Study Session included a presentation on the status of the draft LCAP and Annual Plan and a walkthrough of the document highlighting the changes and consolidations.

Following, on June 21, 2016, a public hearing was held to present the final LCAP and Annual Plan. District staff presented a walkthrough of the document highlighting changes and consolidations, then took notes on public comment. Following a review of the public comments was conducted with the LCAP Team and district level Administrators for appropriate response if any.

On June 28, 2016, district staff presented the final LCAP and Annual Plan for approval to the Board of Trustees.

District LCAP staff made a conscious effort to ensure none of the documentation identified in the 2015-16 LCAP was missed.

In January 2016, district LCAP staff developed a presentation to the Board of Education to present the consolidation of goals. The presentation started with providing general information on the current actions/services, then continue with the explanation of the consolidation of goals and grouping of sate priorities based in their similarity to the goal. The Board of Education Trustees provided favorable comments one the information provided. One area of improvement expressed related to the length of the 2015-14 LCAP and Annual Update.

District LCAP staff has honored this request through additional modifications of content within the LCAP. This lead to a greater understanding and design of the 2016-17 actions/services content. In an effort to reduce the size of the document staff developed project categories and high level definitions with the subtotal of all actions/services grouped into the project category to replace the fine grain action/services reported in the 2015-16 LCAP and Annual Update. Realizing the need to continue the level of transparency in the prior year's LCAP, staff has formatted an "at-a-glance" project summary that shows all actions/services supported under the project category and is cross-references with the prior year's LCAP.

The district's Cabinet level administrators were tasked to review the 2015-16 LCAP actions/services alongside the comments received during the previous year's LCAP survey and the comments received through the 2016 current outreach campaign and determine which actions/services would continue into the 2016-17 LCAP plan. Staff categorized these comments into three areas: existing (within the LCAP), new, and district operations. The comments that aligned with existing LCAP actions/services were notated with the reference number assigned to the action/service. Comments that were aligned to existing district operations were provided a description of their association with specific district departments and/or programs. Comments that resulted in new programs were address by identifying the best fitting goal and category to place it with. There were some difficulties in deciphering the intent of the comments, for example, a comment indicated "campus beautification", but did not identify what it meant; therefore, the LCAP Team was unable to assign this comment to an existing or new project until further information is gathered to support a viable project.

Annual Update:	*Annual Update:*
The district's LCAP team realized the importance of providing stakeholders with a high level overview of the current 2015-16 LCAP. Staff developed a presentation that reviewed each of the eight (8) goals, provided several key points, the number of projects and the funding allocation. Stakeholders were provided opportunities to comment/report feedback on the actions/services through "Let's Talk" to guide the direction of enhancement, removal, improvement to the existing action/services.	Feedback submitted by stakeholders supported the continuation of existing actions/services.

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:	**Student Achievement** SUSD will provide all students with a well-rounded educational experience, the delivery of high quality instruction, and exposure to rigorous and relevant curriculum to become life-long learners.	**Related State and/or Local Priorities:** 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need:	SUSD Students Need: • Teachers that deliver high quality instruction through the implementation of State Standards. Data Source: SUSD Curriculum and Language Development Department • Meet or exceed standards on state and MAP testing. Data Source: CAASSP, MAP, SUSD Illuminate by PT Schools • Fluency in the English language. Data Source: CALPADS, CELDT • Reading and Comprehending by Grade 3. Data Source: CALPADS, MAP • Algebra proficiency by Grade 9 (Concepts and Applications). Data Source: CALPADS, MAP • Graduate High School and be College/Career Ready by Grade 12. Data Source: CALPADS, Career Cruising, SBAC/EAP in ELA and Math

Goal Applies to:	*Schools:*	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual **Measurable Outcomes:**	***Implementation of State Standards:*** ***State Priority 2A:*** All K-12 classrooms have standards-aligned Units of Study in Mathematics and English Language Arts; **Metric:** SUSD Curriculum Department Unit of Study Master List; **Baseline (2014-15):** 104 ELA Units of Study, 104 Mathematics Units of Study ***State Priority 2B:*** English learners receive at minimum 30 minutes a day of integrated and designated English Language Development and access to Common Core State Standards; **Metric:** SUSD Site Master Schedules, Synergy; **Baseline (2014-2015):** 100% **Pupil Achievement:** ***State Priority 4A:*** The percentage of students overall that exceeded or met English Language Arts (ELA) / Literacy and Math Standards as determined by the Smarter Balanced Assessment (SBAC) will increase by 5%; **Metric:** CAASPP, MAP, SUSD Illuminate by PT School; **Baseline (2014-2015):** 23% SBAC ELA, 17% SBAC Math ***State Priority 4B:*** The Academic Performance Index was suspended by the California State Board of Education; therefore, no data reported. ***State Priority 4C:*** The percentage of students that have completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework will increase by 10%; **Metric:** CALPADS; **Baseline (2014-2015):** 33% ***State Priority 4D:*** The percentage of English learners learning English will increase by 5.6%, in order to move toward state defined growth expectations; **Metric:** CALPADS, CELDT; **Baseline (2014-2015):** 54.9% met AMAO 1; **State target**: 60.5% The percentage of English learners in language instruction educational programs *less than 5 years* attaining English language proficiency will increase 7.6% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency; **Metric:** CALPADS, CELDT; **Baseline (2014-2015):** 16.6%% met AMAO 2; **State target:** 24.2% The percentage of English learners in language instruction educational programs *5 or more years* attaining English language proficiency will increase 8.2% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency; **Metric:** CALPADS, CELDT; **Baseline (2014-2015):** 42.7% met AMAO 2; **State target**: 50.9% ***State Priority 4E:*** *2% more English Learners will be* reclassified; **Metric**: Dataquest; **Baseline (2014-2015):** 8.5% (950) English Learners redesignated ***State Priority 4F:*** The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase annually by 5%; **Metric:** College Board AP Exam; **Baseline (2014-15):** 24%

State Priority 4G: The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to, the Early Assessment Program will increase by 5%; **Metric**: CALPADS, Career Cruising, SBAC/EAP in ELA and Math; **Baseline (2014-2015):** 36% SBAC/EAP ELA, 16% SBAC/EAP Math

Course Access:

State Priority 7A: 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 available intervention programs; **Metric:** CALPADS

State Priority 7B: *In addition to the b*road 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 available intervention programs, including ELD program courses, SDAIE; **Metric:** CALPADS

State Priority 7C: In addition to 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 available intervention programs, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support; **Metric:** CALPADS

Other Pupil Outcomes:

State Priority 8A: The percentage of grade 3 students meeting grade level proficiency in Reading and Comprehension will be maintained or exceeded; **Metric:** CALPADS, MAP; **Baseline (2014-2015)**: 16% met grade level proficiency in Reading

The percentage of grade 9 students meeting grade level proficiency in Algebra concepts will be maintained or exceeded; **Metric:** CALPADS, MAP; **Baseline (2014-2015):** 18% met grade level proficiency in Math

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
SA: 1 - Student Technology To enhance student access to information technologies that promote increased learning and academic achievement. SA1.1 Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 1 - Student Technology $1,500,000 Fund 01 Resource 0000 Base OBJ 4XXX

SA: 2 - Instructional Materials and Supplies To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. SA2.1 Increase classroom supplies and resources to teachers SA2.2 High School Science Equipment & STEM Classroom Materials	Districtwide	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 2 - Instructional Materials and Supplies $1,582,095 Fund 01 Resource 0100 Supp/Conc OBJ 4XXX
SA: 3 - Primary Language Support To provide appropriate intervention and supplemental support to students and their families that values their native language and culture while fostering academic success in English Language Development. SA3.1 General Education English Learner (EL) Specialist SA3.2 Specialized Professional Development for English Learners (EL) Teachers SA3.3 Support for training and implementation of the English Learners (EL) Instructional Program (as described in the English Learner (EL) Master Plan) and the English Learners (EL) Master Plan.	All	_ All ---- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 3 - Primary Language Support $1,620,425 Fund 01 Resource 0100 Supp/Conc, 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 2XXX, 3XXX, 5XXX
SA: 4 - Professional Learning for SUSD Staff and Parents To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their students' academic success. SA4.1 Training involving core curriculum, assessments and student records information. SA4.2 Summer Leadership Academy	All	X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 4 - Professional Learning for SUSD Staff and Parents $42,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX

SA: 5 - Teacher Collaboration, Monitoring and Support To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies. SA5.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 5 - Teacher Collaboration, Monitoring and Support $7,912,987 Fund 01, 11, 12 Resource 0000 Base, 0100 Supp/Conc, through 9999 Other OBJ 1XXX, 3XXX
SA: 6 - Implementation of Professional Learning Community (PLC) strategies To provide educators and district staff with Professional Learning Communities (PLCs) with training that promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day practice to achieve academic and instructional success. SA6.1 Training in Professional Learning Communities (PLCs)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 6 - Implementation of Professional Learning Community (PLC) strategies $829,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
SA: 7 - Student Intervention Strategies and Support To provide students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meet the needs of students as they progress towards mastery of academic achievement. SA7.1 Hire, retain, and train "Highly Qualified" Supplemental Intervention Teachers SA7.2 Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency SA7.3 Credit Recovery and Dropout Recovery Programs SA7.4 Curriculum Coordinator SA7.5 Library Improvement/Librarian - Planning Year	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 7 - Student Intervention Strategies and Support $5,890,060 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 5XXX

SA: 8 - Instructional Coaching To provide educators with instructional strategies and resources that aid in the differentiated instruction promoting student academic success. SA8.1 Instructional Coaches SA8.2 Resources for Teacher Participation in IEP Meetings	Districtwide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 8 - Instructional Coaching $5,900,440 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX
SA: 9 - After School Programs To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. SA9.1 After School Program Homework Assistance and Tutoring SA9.2 After School Program College and Career Activities SA9.3 After School Program Exercise Opportunities for grades 9-12, Intramural Sports Program for grades 4-12, Visual and Performing Arts (VAPA) for grades K-12, Other Student Interest Enrichment Activities for grades K-12 SA9.4 Maintain After School Site Facilitators for Non After School Program Grant Supported Schools Sites	Districtwide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 9 - After School Programs $2,037,989 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
SA: 10 - Site Allocation To provide individual school sites the ability to allocate programmatic elements that are clearly associated with meeting the essential core instructional needs of their students. SA10.1 Site Allocation	Districtwide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 10 - Site Allocation $12,958,311 Fund 01 Resource 0090 Supp/Conc, 0091 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX

	Districtwide	X All	SA: 11 - College and Career Preparatory Opportunities
SA: 11 - College and Career Preparatory Opportunities To provide students with career and college strategies, increases to the A-G course completion rate, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. SA11.1 Continue National Academy Foundation - Merlo/Chavez SA11.2 Continue and support AVID programs at each comprehensive high school area SA11.3 Continue re-established career centers and provide a technician at the high schools SA11.4 Computer mini-labs in comprehensive high school career centers and small high schools. SA11.5 Student Data Technicians - Comprehensive High Schools SA11.6 Support Career Technical Education (CTE) by funding career pathways and foundational programs SA11.7 Mathematics, Engineering, Science Achievement (MESA) Program SA11.8 Stockton Public Safety Academy SA11.9 Engineering Career Pathways (Project Lead the Way) for grades K-12 SA11.10 JROTC Teacher SA11.11 Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 8th and 10th grade, including training by CollegeBoard in addition to regular AP/IB summer teacher training SA11.12 After school and weekend tutorials supporting AP, IB, and Dual Enrollment classes - increase A-G course completion rate SA11.13 Partner with Greater Stockton Chamber of Commerce Business Education Alliance. SA11.14 Career Exploration Software and Programs for grades K-12		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$3,998,721 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 9650 CTE/ROP OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

SA: 12 - Special Education Assistive Opportunities To provide students with assistive technology to meet their needs to achieve academic success. SA12.1 Special Education Student Assistive Technology and Support	Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	SA: 12 - Special Education Assistive Opportunities $100,000 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX, 4XXX

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

Implementation of State Standards:

State Priority 2A: All K-12 classrooms have standards-aligned Units of Study in Mathematics and English Language Arts; **Metric:** SUSD Curriculum Department Unit of Study Master List; **Baseline (2014-15):** 104 ELA Units of Study, 104 Mathematics Units of Study

State Priority 2B: English learners receive at minimum 30 minutes a day of integrated and designated English Language Development and access to Common Core State Standards; **Metric:** SUSD Site Master Schedules, Synergy; **Baseline (2014-2015):** 100%

Pupil Achievement:

State Priority 4A: The percentage of students overall that exceeded or met English Language Arts (ELA) / Literacy and Math Standards as determined by the Smarter Balanced Assessment (SBAC) will increase by 5%; **Metric:** CAASPP, MAP, SUSD Illuminate by PT School; **Baseline (2014-2015):** 23% SBAC ELA, 17% SBAC Math

State Priority 4B: The Academic Performance Index was suspended by the California State Board of Education; therefore, no data reported.

State Priority 4C: The percentage of students that have completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework will increase by 10%; **Metric:** CALPADS; **Baseline (2014-2015):** 33%

State Priority 4D: The percentage of English learners learning English will increase by 5.6%, in order to move toward state defined growth expectations; **Metric:** CALPADS, CELDT; **Baseline (2014-2015):** 54.9% met AMAO 1; **State target**: 60.5%

The percentage of English learners in language instruction educational programs *less than 5 years* attaining English language proficiency will increase 7.6% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency; **Metric:** CALPADS, CELDT; **Baseline (2014-2015):** 16.6%% met AMAO 2; **State target:** 24.2%

The percentage of English learners in language instruction educational programs *5 or more years* attaining English language proficiency will increase 8.2% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency; **Metric:** CALPADS, CELDT; **Baseline (2014-2015):** 42.7% met AMAO 2; **State target**: 50.9%

State Priority 4E: 2% more English Learners will be reclassified; **Metric**: Dataquest; **Baseline (2014-2015):** 8.5% (950) English Learners redesignated

State Priority 4F: The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase annually by 5%; **Metric:** College Board AP Exam; **Baseline (2014-15):** 24%

State Priority 4G: The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to, the Early Assessment Program will increase by 5%; **Metric**: CALPADS, Career Cruising, SBAC/EAP in ELA and Math; **Baseline (2014-2015):** 36% SBAC/EAP ELA, 16% SBAC/EAP Math

Course Access:

State Priority 7A: 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 available intervention programs; **Metric:** CALPADS

State Priority 7B: *In addition to the b*road 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 available intervention programs, including ELD program courses, SDAIE; **Metric:** CALPADS

State Priority 7C: In addition to 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 available intervention programs, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support; **Metric:** CALPADS

Other Pupil Outcomes:

State Priority 8A: The percentage of grade 3 students meeting grade level proficiency in Reading and Comprehension will be maintained or exceeded; **Metric:** CALPADS, MAP; **Baseline (2014-2015)**: 16% met grade level proficiency in Reading

The percentage of grade 9 students meeting grade level proficiency in Algebra concepts will be maintained or exceeded; **Metric:** CALPADS, MAP; **Baseline (2014-2015):** 18% met grade level proficiency in Math

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
SA: 1 - Student Technology To enhance student access to information technologies that promote increased learning and academic achievement. Refer to Student Achievement Year 1 for project list.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 1 - Student Technology $0 Fund 01 Resource 0000 Base OBJ 4XXX
SA: 2 - Instructional Materials and Supplies	Districtwide	X All OR: _ Low Income pupils	SA: 2 - Instructional Materials and Supplies $1,528,095 Fund 01

To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. Refer to Student Achievement Year 1 for project list.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 0100 Supp/Conc OBJ 4XXX
SA: 3 - Primary Language Support To provide appropriate intervention and supplemental support to students and their families that values their native language and culture while fostering academic success in English Language Development. Refer to Student Achievement Year 1 for project list.	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 3 - Primary Language Support $1,691,447 Fund 01 Resource 0100 Supp/Conc, 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 2XXX, 3XXX, 5XXX
SA: 4 - Professional Learning for SUSD Staff and Parents To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their students' academic success. Refer to Student Achievement Year 1 for project list.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 4 - Professional Learning for SUSD Staff and Parents $42,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
SA: 5 - Teacher Collaboration, Monitoring and Support To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies. Refer to Student Achievement Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 5 - Teacher Collaboration, Monitoring and Support $8,308,637 Fund 01, 11, 12 Resource 0000 Base, 0100 Supp/Conc, through 9999 Other OBJ 1XXX, 3XXX
SA: 6 - Implementation of Professional Learning Community (PLC) strategies To provide educators and district staff with Professional Learning Communities (PLCs) with training that	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	SA: 6 - Implementation of Professional Learning Community (PLC) strategies $829,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality

promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day practice to achieve academic and instructional success. Refer to Student Achievement Year 1 for project list.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 1XXX, 3XXX
SA: 7 - Student Intervention Strategies and Support To provide students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meet the needs of students as they progress towards mastery of academic achievement. Refer to Student Achievement Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 7 - Student Intervention Strategies and Support $6,122,636 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 5XXX
SA: 8 - Instructional Coaching To provide educators with instructional strategies and resources that aid in the differentiated instruction promoting student academic success. Refer to Student Achievement Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 8 - Instructional Coaching $6,187,942 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX
SA: 9 - After School Programs To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. Refer to Student Achievement Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 9 - After School Programs $2,040,806 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
SA: 10 - Site Allocation To provide individual school sites the ability to allocate programmatic elements that are clearly associated with meeting the essential core instructional needs of their students.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	SA: 10 - Site Allocation $12,958,311 Fund 01 Resource 0090 Supp/Conc, 0091 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX

Refer to Student Achievement Year 1 for project list.		_ Other Subgroups: (Specify)	
SA: 11 - College and Career Preparatory Opportunities To provide students with career and college strategies, increases to the A-G course completion rate, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. Refer to Student Achievement Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 11 - College and Career Preparatory Opportunities $4,091,637 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 9650 CTE/ROP OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
SA: 12 - Special Education Assistive Opportunities To provide students with assistive technology to meet their needs to achieve academic success. Refer to Student Achievement Year 1 for project list.	Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	SA: 12 - Special Education Assistive Opportunities $100,000 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX, 4XXX

LCAP Year 3: 2018-19

Expected Annual **Measurable Outcomes:**	***Implementation of State Standards:*** ***State Priority 2A:*** All K-12 classrooms have standards-aligned Units of Study in Mathematics and English Language Arts; **Metric:** SUSD Curriculum Department Unit of Study Master List; **Baseline (2014-15):** 104 ELA Units of Study, 104 Mathematics Units of Study ***State Priority 2B:*** English learners receive at minimum 30 minutes a day of integrated and designated English Language Development and access to Common Core State Standards; **Metric:** SUSD Site Master Schedules, Synergy; **Baseline (2014-2015):** 100% **Pupil Achievement:** ***State Priority 4A:*** The percentage of students overall that exceeded or met English Language Arts (ELA) / Literacy and Math Standards as determined by the Smarter Balanced Assessment (SBAC) will increase by 5%; **Metric:** CAASPP, MAP, SUSD Illuminate by PT School; **Baseline (2014-2015):** 23% SBAC ELA, 17% SBAC Math ***State Priority 4B:*** The Academic Performance Index was suspended by the California State Board of Education; therefore, no data reported. ***State Priority 4C:*** The percentage of students that have completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework will increase by 10%; **Metric:** CALPADS; **Baseline (2014-2015):** 33% ***State Priority 4D:*** The percentage of English learners learning English will increase by 5.6%, in order to move toward state defined growth expectations; **Metric:** CALPADS, CELDT; **Baseline (2014-2015):** 54.9% met AMAO 1; **State target**: 60.5% The percentage of English learners in language instruction educational programs *less than 5 years* attaining English language proficiency will increase 7.6% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency; **Metric:** CALPADS, CELDT; **Baseline (2014-2015):** 16.6%% met AMAO 2; **State target:** 24.2% The percentage of English learners in language instruction educational programs *5 or more years* attaining English language proficiency will increase 8.2% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency; **Metric:** CALPADS, CELDT; **Baseline (2014-2015):** 42.7% met AMAO 2; **State target**: 50.9% ***State Priority 4E:*** *2% more English Learners will be* reclassified; **Metric**: Dataquest; **Baseline (2014-2015):** 8.5% (950) English Learners redesignated ***State Priority 4F:*** The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase annually by 5%; **Metric:** College Board AP Exam; **Baseline (2014-15):** 24%

State Priority 4G: The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to, the Early Assessment Program will increase by 5%; **Metric**: CALPADS, Career Cruising, SBAC/EAP in ELA and Math; **Baseline (2014-2015):** 36% SBAC/EAP ELA, 16% SBAC/EAP Math

Course Access:

State Priority 7A: 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 available intervention programs; **Metric:** CALPADS

State Priority 7B: *In addition to the b*road 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 available intervention programs, including ELD program courses, SDAIE; **Metric:** CALPADS

State Priority 7C: In addition to 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 available intervention programs, including levels of least restrictive environment (resource support, pull out, and one on one support), learning center models, and behavior/mental health/physical support; **Metric:** CALPADS

Other Pupil Outcomes:

State Priority 8A: The percentage of grade 3 students meeting grade level proficiency in Reading and Comprehension will be maintained or exceeded; **Metric:** CALPADS, MAP; **Baseline (2014-2015)**: 16% met grade level proficiency in Reading

The percentage of grade 9 students meeting grade level proficiency in Algebra concepts will be maintained or exceeded; **Metric:** CALPADS, MAP; **Baseline (2014-2015):** 18% met grade level proficiency in Math

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
SA: 1 - Student Technology To enhance student access to information technologies that promote increased learning and academic achievement. Refer to Student Achievement Year 1 for project list.	All	X All -------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 1 - Student Technology $0 Fund 01 Resource 0000 Base OBJ 4XXX
SA: 2 - Instructional Materials and Supplies	Districtwide	X All -------- OR: _ Low Income pupils	SA: 2 - Instructional Materials and Supplies $1,582,095 Fund 01

To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. Refer to Student Achievement Year 1 for project list.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 0100 Supp/Conc OBJ 4XXX
SA: 3 - Primary Language Support To provide appropriate intervention and supplemental support to students and their families that values their native language and culture while fostering academic success in English Language Development. Refer to Student Achievement Year 1 for project list.	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 3 - Primary Language Support $1,766,018 Fund 01 Resource 0100 Supp/Conc, 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 2XXX, 3XXX, 5XXX
SA: 4 - Professional Learning for SUSD Staff and Parents To provide staff and parents professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their students' academic success. Refer to Student Achievement Year 1 for project list.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 4 - Professional Learning for SUSD Staff and Parents $42,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
SA: 5 - Teacher Collaboration, Monitoring and Support To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies. Refer to Student Achievement Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 5 - Teacher Collaboration, Monitoring and Support $8,724,068 Fund 01, 11, 12 Resource 0000 Base, 0100 Supp/Conc, through 9999 Other OBJ 1XXX, 3XXX
SA: 6 - Implementation of Professional Learning Community (PLC) strategies To provide educators and district staff with Professional Learning Communities (PLCs) with training that	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	SA: 6 - Implementation of Professional Learning Community (PLC) strategies $829,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality

promotes a cohesive understanding and supportive systems in understanding and conducting day-to-day practice to achieve academic and instructional success. Refer to Student Achievement Year 1 for project list.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OBJ 1XXX, 3XXX
SA: 7 - Student Intervention Strategies and Support To provide students with appropriate and relevant intervention supports a guaranteed and viable curriculum that meet the needs of students as they progress towards mastery of academic achievement. Refer to Student Achievement Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 7 - Student Intervention Strategies and Support $6,366,841 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 5XXX
SA: 8 - Instructional Coaching To provide educators with instructional strategies and resources that aid in the differentiated instruction promoting student academic success. Refer to Student Achievement Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 8 - Instructional Coaching $6,489,860 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX
SA: 9 - After School Programs To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. Refer to Student Achievement Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 9 - After School Programs $2,043,763 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
SA: 10 - Site Allocation To provide individual school sites the ability to allocate programmatic elements that are clearly associated with meeting the essential core instructional needs of their students.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	SA: 10 - Site Allocation $12,958,311 Fund 01 Resource 0090 Supp/Conc, 0091 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX

Refer to Student Achievement Year 1 for project list.		_ Other Subgroups: (Specify)	
SA: 11 - College and Career Preparatory Opportunities To provide students with career and college strategies, increases to the A-G course completion rate, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. Refer to Student Achievement Year 1 for project list.	Districtwide	X All --------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SA: 11 - College and Career Preparatory Opportunities $4,189,198 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 9650 CTE/ROP OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
SA: 12 - Special Education Assistive Opportunities To provide students with assistive technology to meet their needs to achieve academic success. Refer to Student Achievement Year 1 for project list.	Districtwide	_ All --------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	SA: 12 - Special Education Assistive Opportunities $100,000 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX, 4XXX

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

GOAL 2:	**Safe and Healthy Learning Environments** SUSD will promote a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society.	**Related State and/or Local Priorities:** 1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need:	SUSD Students Need: ♣ Highly Qualified Teachers. Data Source: SARC • Facilities in good repair. Data Source: SARC • Textbook sufficiency. Data Source: SARC • Safe, peaceful and healthy campus environment. Data Source: CHKS and PLUS surveys

Goal Applies to:	*Schools:*	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	**_Basic Services:_** **_State Priority 1A:_** Teachers are appropriately assigned and fully credentialed in the subject areas and, for the students they are teaching; **Metric:** SUSD Human Resource Reports; **Baseline (2014-2015):** 89% **_State Priority 1B:_** Students will have sufficient access to the standards-aligned instructional materials; **Metric:** SUSD District Textbook Sufficiency Resolution; **Baseline (2014-2015):** 100% **_State Priority 1C:_** School facilities are maintained in good repair; **Metric:** Facilities Inspection Tool (FIT), School Accountability Report Card (SARC); **Baseline (2014-2015):** 81% or 43 schools **_School Climate:_** **_State Priority 6A:_** Continue to decrease suspension rates; **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 10% suspension rate Disproportionate student suspension rate of all significant subgroups will continue to decrease. **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 22,831 Total Suspensions (47.72% Hispanic, 29.66% African American, 9.62% Caucasian, 5.37% Other, 3.11% American Indian/Alaskan Native, 1.60% Filipino, 1.42% Cambodian, 0.72% Other Asian, 0.44% Hmong, 0.33% Asian/East Indian)

State Priority 6B: Continue to decrease expulsion rates; **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** .1% expulsion rate (33 Students)

Disproportionate student expulsion rate of all significant subgroups will continue to decrease. **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 36 Total Expulsions (38.89% Hispanic, 33.33% African American, 2.78% Caucasian, 2.78% Other, 2.78% American Indian/Alaskan Native, 11.11% Asian)

State Priority 6C: The percentage of students in Grades 5, 7, 9 and 11 reporting School Connectedness will increase; **Metric:** California Healthy Kids Survey (CHKS); **Baseline (2014-2015):** 82%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LE: 1 - Technology Infrastructure and Support To retrofit and enhance technology infrastructure to allow for increased device/equipment usage and meet the requirements necessary to conduct applicable state mandated testing. LE1.1 Windows XP computer replacement LE1.2 Information Services Technology Support	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 1 - Technology Infrastructure and Support $1,338,804 Fund 01 Resource 0000 Base OBJ 2XXX, 3XXX, 4XXX
LE: 2 - High-Quality Teachers, Substitutes, Administrators and Staff To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, emotionally, and able to learn in a safe and supportive school climate. LE2.1 Improve teacher hiring timelines and incentives and credentialing. LE2.2 Training for the development and maintain high quality substitutes LE2.3 Positive Behavior Intervention Support (PBIS) framework LE2.4 Executive Functions LE2.5 On-Track PBIS progress monitoring system LE2.6 Student Success Teams (SST) and Student Assistance Program (SAP) development LE2.7 Behavior Intervention Team (BIT) development	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 2 - High-Quality Teachers, Substitutes, Administrators and Staff $2,285,382 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 3312 – 3332 Special Education, 4035 TitleIIPartA-ImpvTchrQuality, 6512 – Special Education OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

LE2.8 Administrative Staff and Assistant Principals for K-8 LE2.9 Diversity Coordinator			
LE: 3 - Instructional Technology Solutions To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students. LE3.1 Instructional Technology and Tech Cadre training and development	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 3 - Instructional Technology Solutions $173,366 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
LE: 4 - Financial & Human Resources Application Solutions To update and maintain vital technological software and application solutions to effectively conduct all district business related activities to meet the needs of staff and educators. LE4.1 Upgrade to districtwide financial system, including a Human Resource and Substitute modules	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 4 - Financial & Human Resources Application Solutions $ Fund 01 Resource 0000 Base OBJ 6XXX
LE: 5 - Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. LE5.1 Custodial/Maintenance Services Gap Restoration LE5.2 Deferred Maintenance LE5.3 Environmental Compliance and Building Safety Oversight and Response	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 5 - Facility Support $3,697,559 Fund 01 Resource 0000 Base, 8150 RRM OBJ 2XXX, 3XXX, 5XXX, 6XXX
LE: 6 - Basic Instruction and Teacher Staffing To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment. LE6.1 Basic Instruction and Teacher Staffing	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	LE: 6 - Basic Instruction and Teacher Staffing $115,000,000 Fund 01 Resource OBJ

		_ Other Subgroups: (Specify)	
LE: 7 - Parent and Community Relations To provide parents and students with the resources necessary to enhance relationships that creates safe and healthy learning environments. LE7.1 "Whole-Family" Response and Resources	Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 7 - Parent and Community Relations $645,059 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX
LE: 8 - Health Services To provide student and families with appropriate health services interventions to be healthy and more able to learn. LE8.1 Subacute Health Care Services Response and Management LE8.2 Healthy Start Program	Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 8 - Health Services $526,162 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX
LE: 9 - Community Oriented Policing Program To develop and maintain systems of safety that foster healthy relationships in support of safe learning environments. LE9.1 Visible Support of Safe and Secure Campuses LE9.2 Community Oriented Policing Program LE9.3 Project Evaluator/Crime Data Analyst LE9.4 Purchase District-wide Security Camera/Alarm System LE9.5 Emergency Preparedness and Response Solutions LE9.6 Support of Drug-Free Campuses LE9.7 Training to Support of Safe and Secure Campuses LE9.8 Strengthening School and Stakeholder Connections through Training	Districtwide	X All ------------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 9 - Community Oriented Policing Program $2,926,932 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX, 4XXX, 5XXX

LE9.9 Data Analysis Tools and Software to achieve safe and secure campuses LE9.10 Equipment to Support Safe and Secure Campuses LE9.11 Safe and Supportive Special Events and Outreach LE9.12 At-Risk Program			
LE: 10 - School Counseling To provide all students with social and emotional systems of supports that lead to improved academic success and college/career readiness. LE10.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion LE10.2 Continue and expand gender/LGBT diversity training for staff	Districtwide	X All ‾‾‾‾‾‾‾‾‾‾‾‾‾‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 10 - School Counseling $3,173,850 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**Basic Services:** **State Priority 1A:** Teachers are appropriately assigned and fully credentialed in the subject areas and, for the students they are teaching; **Metric:** SUSD Human Resource Reports; **Baseline (2014-2015):** 89% **State Priority 1B:** Students will have sufficient access to the standards-aligned instructional materials; **Metric:** SUSD District Textbook Sufficiency Resolution; **Baseline (2014-2015):** 100% **State Priority 1C:** School facilities are maintained in good repair; **Metric:** Facilities Inspection Tool (FIT), School Accountability Report Card (SARC); **Baseline (2014-2015):** 81% or 43 schools **School Climate:** **State Priority 6A:** Continue to decrease suspension rates; **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 10% suspension rate Disproportionate student suspension rate of all significant subgroups will continue to decrease. **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 22,831 Total Suspensions (47.72% Hispanic, 29.66% African American, 9.62% Caucasian, 5.37% Other, 3.11% American Indian/Alaskan Native, 1.60% Filipino, 1.42% Cambodian, 0.72% Other Asian, 0.44% Hmong, 0.33% Asian/East Indian) **State Priority 6B:** Continue to decrease expulsion rates; **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** .1% expulsion rate (33 Students) Disproportionate student expulsion rate of all significant subgroups will continue to decrease. **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 36 Total Expulsions (38.89% Hispanic, 33.33% African American, 2.78% Caucasian, 2.78% Other, 2.78% American Indian/Alaskan Native, 11.11% Asian) **State Priority 6C:** The percentage of students in Grades 5, 7, 9 and 11 reporting School Connectedness will increase; **Metric:** California Healthy Kids Survey (CHKS); **Baseline (2014-2015):** 82%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LE: 1 - Technology Infrastructure and Support To retrofit and enhance technology infrastructure to allow for increased device/equipment usage and meet the requirements necessary to conduct applicable state mandated testing.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	LE: 1 - Technology Infrastructure and Support $1,355,744 Fund 01 Resource 0000 Base OBJ 2XXX, 3XXX, 4XXX

		_ Other Subgroups: (Specify)	
LE: 2 - High-Quality Teachers, Substitutes, Administrators and Staff To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, emotionally, and able to learn in a safe and supportive school climate. Refer to Safe and Healthy Learning Environments Year 1 for project list.	Districtwide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 2 - High-Quality Teachers, Substitutes, Administrators and Staff $2,324,009 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 3312 – 3332 Special Education, 4035 TitleIIPartA-ImpvTchrQuality, 6512 – Special Education OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
LE: 3 - Instructional Technology Solutions To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students. Refer to Safe and Healthy Learning Environments Year 1 for project list.	All	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 3 - Instructional Technology Solutions $173,366 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
LE: 4 - Financial & Human Resources Application Solutions To update and maintain vital technological software and application solutions to effectively conduct all district business related activities to meet the needs of staff and educators. Refer to Safe and Healthy Learning Environments Year 1 for project list.	All	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 4 - Financial & Human Resources Application Solutions $ Fund 01 Resource 0000 Base OBJ 6XXX
LE: 5 - Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. Refer to Safe and Healthy Learning Environments Year 1 for project list.	All	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	LE: 5 - Facility Support $3,782,438 Fund 01 Resource 0000 Base, 8150 RRM OBJ 2XXX, 3XXX, 5XXX, 6XXX

		_ Other Subgroups: (Specify)	
LE: 6 - Basic Instruction and Teacher Staffing To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment. Refer to Safe and Healthy Learning Environments Year 1 for project list.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 6 - Basic Instruction and Teacher Staffing $115,000,000 Fund 01 Resource OBJ
LE: 7 - Parent and Community Relations To provide parents and students with the resources necessary to enhance relationships that creates safe and healthy learning environments. Refer to Safe and Healthy Learning Environments Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 7 - Parent and Community Relations $677,313 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX
LE: 8 - Health Services To provide student and families with appropriate health services interventions to be healthy and more able to learn. Refer to Safe and Healthy Learning Environments Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 8 - Health Services $552,470 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX
LE: 9 - Community Oriented Policing Program To develop and maintain systems of safety that foster healthy relationships in support of safe learning environments. Refer to Safe and Healthy Learning Environments Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 9 - Community Oriented Policing Program $3,022,530 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX, 4XXX, 5XXX

	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 10 - School Counseling $3,327,543 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX
LE: 10 - School Counseling To provide all students with social and emotional systems of supports that lead to improved academic success and college/career readiness. Refer to Safe and Healthy Learning Environments Year 1 for project list.			

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	***Basic Services:***

State Priority 1A: Teachers are appropriately assigned and fully credentialed in the subject areas and, for the students they are teaching; **Metric:** SUSD Human Resource Reports; **Baseline (2014-2015):** 89%

State Priority 1B: Students will have sufficient access to the standards-aligned instructional materials; **Metric:** SUSD District Textbook Sufficiency Resolution; **Baseline (2014-2015):** 100%

State Priority 1C: School facilities are maintained in good repair; **Metric:** Facilities Inspection Tool (FIT), School Accountability Report Card (SARC); **Baseline (2014-2015):** 81% or 43 schools

School Climate:

State Priority 6A: Continue to decrease suspension rates; **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 10% suspension rate

Disproportionate student suspension rate of all significant subgroups will continue to decrease. **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 22,831 Total Suspensions (47.72% Hispanic, 29.66% African American, 9.62% Caucasian, 5.37% Other, 3.11% American Indian/Alaskan Native, 1.60% Filipino, 1.42% Cambodian, 0.72% Other Asian, 0.44% Hmong, 0.33% Asian/East Indian)

State Priority 6B: Continue to decrease expulsion rates; **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** .1% expulsion rate (33 Students)

Disproportionate student expulsion rate of all significant subgroups will continue to decrease. **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 36 Total Expulsions (38.89% Hispanic, 33.33% African American, 2.78% Caucasian, 2.78% Other, 2.78% American Indian/Alaskan Native, 11.11% Asian)

State Priority 6C: The percentage of students in Grades 5, 7, 9 and 11 reporting School Connectedness will increase; **Metric:** California Healthy Kids Survey (CHKS); **Baseline (2014-2015):** 82% |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LE: 1 - Technology Infrastructure and Support To retrofit and enhance technology infrastructure to allow for increased device/equipment usage and meet the requirements necessary to conduct applicable state mandated testing.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	LE: 1 - Technology Infrastructure and Support $1,373,531 Fund 01 Resource 0000 Base OBJ 2XXX, 3XXX, 4XXX

Refer to Safe and Healthy Learning Environments Year 1 for project list.		_ Other Subgroups: (Specify)	
LE: 2 - High-Quality Teachers, Substitutes, Administrators and Staff To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, emotionally, and able to learn in a safe and supportive school climate. Refer to Safe and Healthy Learning Environments Year 1 for project list.	Districtwide	X All --------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 2 - High-Quality Teachers, Substitutes, Administrators and Staff $2,364,752 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 3312 – 3332 Special Education, 4035 TitleIIPartA-ImpvTchrQuality, 6512 – Special Education OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
LE: 3 - Instructional Technology Solutions To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students. Refer to Safe and Healthy Learning Environments Year 1 for project list.	All	X All --------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 3 - Instructional Technology Solutions $173,366 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
LE: 4 - Financial & Human Resources Application Solutions To update and maintain vital technological software and application solutions to effectively conduct all district business related activities to meet the needs of staff and educators. Refer to Safe and Healthy Learning Environments Year 1 for project list.	All	X All --------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 4 - Financial & Human Resources Application Solutions $ Fund 01 Resource 0000 Base OBJ 6XXX
LE: 5 - Facility Support To provide students and educators with facilities that are clean and functional to received and deliver instruction. Refer to Safe and Healthy Learning Environments Year 1 for project list.	All	X All --------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	LE: 5 - Facility Support $3,871,559 Fund 01 Resource 0000 Base, 8150 RRM OBJ 2XXX, 3XXX, 5XXX, 6XXX

		_ Other Subgroups: (Specify)	
LE: 6 - Basic Instruction and Teacher Staffing To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment. Refer to Safe and Healthy Learning Environments Year 1 for project list.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 6 - Basic Instruction and Teacher Staffing $115,000,000 Fund 01 Resource OBJ
LE: 7 - Parent and Community Relations To provide parents and students with the resources necessary to enhance relationships that creates safe and healthy learning environments. Refer to Safe and Healthy Learning Environments Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 7 - Parent and Community Relations $711,178 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX
LE: 8 - Health Services To provide student and families with appropriate health services interventions to be healthy and more able to learn. Refer to Safe and Healthy Learning Environments Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 8 - Health Services $580,094 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX
LE: 9 - Community Oriented Policing Program To develop and maintain systems of safety that foster healthy relationships in support of safe learning environments. Refer to Safe and Healthy Learning Environments Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 9 - Community Oriented Policing Program $3,122,906 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX, 4XXX, 5XXX

	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LE: 10 - School Counseling $3,488,919 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX
LE: 10 - School Counseling To provide all students with social and emotional systems of supports that lead to improved academic success and college/career readiness. Refer to Safe and Healthy Learning Environments Year 1 for project list.			

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

GOAL 3:	**Meaningful Partnerships** Together, SUSD, families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society.	**Related State and/or Local Priorities:** 1 _ 2 _ 3 X 4 _ 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need:	SUSD Students Need: • Collaboration and relationships with diverse communities and families. Data Source: Parent Empowerment Committee, Student Services, Special Education and Language Development Departments • Students on time and attend school daily. Data Source: Child Welfare and Attendance Department, CALPADS • Student progress monitoring. Data Source: Student Services Department, Career Cruising	
Goal Applies to:	*Schools:*	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

| Expected Annual Measurable Outcomes: | *Parental Involvement:*

State Priority 3A: Increase the number of opportunities for outreach and parent input and participation in making decisions for the school district and the individual school-site through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees; **Metric:** SUSD District and Site Participation Reports; **Baseline (2014-2015):** 49 School Site Council meetings

State Priority 3B: Increase the number of opportunities for outreach and parent input and participation for unduplicated pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings; **Metric:** SUSD District and Site Participation Reports; **Baseline (2014-2015):** 49 Parent Advisory Committee meetings, 49 English Learner Parent Involvement Committee

State Priority 3C: Increase the number of opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as 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; **Metric:** SUSD District and Site Participation Reports, SEIS database; **Baseline (2014-2015):** 49 Special Education Parent meetings

Pupil Engagement:

State Priority 5A: Attendance Rates will grow annually by 2% to be 96.4% or greater; **Metric:** SUSDs Student Information System, BiTech; **Baseline (2014-2015):** 94.4%

State Priority 5B: Decrease the chronic absenteeism rate annually by 2% to be 4.9%; **Metric:** SUSDs Student Information System; **Baseline (2014-2015):** 6.9%

State Priority 5C: Maintain a 0% Middle school dropout rate; **Metric:** CALPADS; **Baseline (2014-2015):** 0%

State Priority 5D: Decrease the High School dropout rate annually; **Metric:** CALPADS; **Baseline (2014-2015):** 18.2%

State Priority 5E: Increase the High School graduation rate annually; **Metric:** CALPADS; **Baseline (2014-2015):** 75.8% |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

MP: 1 - Parent Empowerment To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success. MP1.1 Parent Academy MP1.2 Literacy Activities MP1.3 Continue to offer Adult Education services at SUSD School Sites, Literacy training for families MP1.4 Continue English as a Second Language/Civics Education	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 1 - Parent Empowerment $1,644,356 Fund 01, 11 Resource 0000 Base, 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
MP: 2 - Parent and School Communication To provide and maintain systems of communication that meets the needs of the school, parents, students and the community. MP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 2 - Parent and School Communication $231,879 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX, 5XXX
MP: 3 - Parent and Teacher Engagement To foster the parent and teacher relationships to work in unison towards a common goal of supporting students. MP3.1 Academic Parent-Teacher Team conferences (APTT)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 3 - Parent and Teacher Engagement $110,205 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX

MP: 4 - Student Engagement and Leadership Opportunities To provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success. MP4.1 Opportunities for students to participate in clubs and activities MP4.2 Peer Leaders Uniting Students (PLUS) Program supporting inclusiveness, Anti-Bullying, LGBT Summit/Awareness, and positive school climate MP4.3 Physical Education Director/Advisor and equipment	Districtwide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 4 - Student Engagement and Leadership Opportunities $687,440 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX
MP: 5 - Extended Learning Opportunities To provide students with opportunities beyond the school year to advance their individual level of proficiency academically, socially, and emotionally. MP5.1 Summer Enrichment for K-8	All	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 5 - Extended Learning Opportunities $82,500 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
MP: 6 - Visual and Performing Arts (VAPA) Activities To provide students with hands on activities and exposure to opportunities in areas beyond the core instructional requirements. MP6.1 Visual and Performing Arts Activities	Districtwide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP:6 - Visual and Performing Arts (VAPA) Activities $254,631 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX

MP: 7 - Student Attendance Accountability To provide a system of supports that enables students to be academically successful through regular and on-time attendance. MP7.1 Improve student attendance accountability MP7.2 Truancy Intervention	Districtwide	X All -------------------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 7 - Student Attendance Accountability $844,753 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX

LCAP Year 2: 2017-18

Expected Annual **Measurable Outcomes:**	*Parental Involvement:* *State Priority 3A:* Increase the number of opportunities for outreach and parent input and participation in making decisions for the school district and the individual school-site through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees; **Metric:** SUSD District and Site Participation Reports; **Baseline (2014-2015):** 49 School Site Council meetings *State Priority 3B:* Increase the number of opportunities for outreach and parent input and participation for unduplicated pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings; **Metric:** SUSD District and Site Participation Reports; **Baseline (2014-2015):** 49 Parent Advisory Committee meetings, 49 English Learner Parent Involvement Committee *State Priority 3C:* Increase the number of opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as 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; **Metric:** SUSD District and Site Participation Reports, SEIS database; **Baseline (2014-2015):** 49 Special Education Parent meetings *Pupil Engagement:* *State Priority 5A:* Attendance Rates will grow annually by 2% to be 96.4% or greater; **Metric:** SUSDs Student Information System, BiTech; **Baseline (2014-2015):** 94.4% *State Priority 5B:* Decrease the chronic absenteeism rate annually by 2% to be 4.9%; **Metric:** SUSDs Student Information System; **Baseline (2014-2015):** 6.9% *State Priority 5C:* Maintain a 0% Middle school dropout rate; **Metric:** CALPADS; **Baseline (2014-2015):** 0% *State Priority 5D:* Decrease the High School dropout rate annually; **Metric:** CALPADS; **Baseline (2014-2015):** 18.2% *State Priority 5E:* Increase the High School graduation rate annually; **Metric:** CALPADS; **Baseline (2014-2015):** 75.8%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

MP: 1 - Parent Empowerment To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 1 - Parent Empowerment $1,644,356 Fund 01, 11 Resource 0000 Base, 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
MP: 2 - Parent and School Communication To provide and maintain systems of communication that meets the needs of the school, parents, students and the community. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 2 - Parent and School Communication $240,723 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX, 5XXX
MP: 3 - Parent and Teacher Engagement To foster the parent and teacher relationships to work in unison towards a common goal of supporting students. Refer to Meaningful Partnerships Year 1 for project list.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 3 - Parent and Teacher Engagement $110,205 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
MP: 4 - Student Engagement and Leadership Opportunities To provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 4 - Student Engagement and Leadership Opportunities $687,440 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX

MP: 5 - Extended Learning Opportunities To provide students with opportunities beyond the school year to advance their individual level of proficiency academically, socially, and emotionally. Refer to Meaningful Partnerships Year 1 for project list.	All	X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 5 - Extended Learning Opportunities $82,500 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
MP: 6 - Visual and Performing Arts (VAPA) Activities To provide students with hands on activities and exposure to opportunities in areas beyond the core instructional requirements. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP:6 - Visual and Performing Arts (VAPA) Activities $267,363 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX
MP: 7 - Student Attendance Accountability To provide a system of supports that enables students to be academically successful through regular and on-time attendance. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All --- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 7 - Student Attendance Accountability $886,991 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	***Parental Involvement:*** ***State Priority 3A:*** Increase the number of opportunities for outreach and parent input and participation in making decisions for the school district and the individual school-site through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees; **Metric:** SUSD District and Site Participation Reports; **Baseline (2014-2015):** 49 School Site Council meetings ***State Priority 3B:*** Increase the number of opportunities for outreach and parent input and participation for unduplicated pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings; **Metric:** SUSD District and Site Participation Reports; **Baseline (2014-2015):** 49 Parent Advisory Committee meetings, 49 English Learner Parent Involvement Committee ***State Priority 3C:*** Increase the number of opportunities for outreach and parent input and participation for students with exceptional needs through various parent meetings/groups, such as 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; **Metric:** SUSD District and Site Participation Reports, SEIS database; **Baseline (2014-2015):** 49 Special Education Parent meetings ***Pupil Engagement:*** ***State Priority 5A:*** Attendance Rates will grow annually by 2% to be 96.4% or greater; **Metric:** SUSDs Student Information System, BiTech; **Baseline (2014-2015):** 94.4% ***State Priority 5B:*** Decrease the chronic absenteeism rate annually by 2% to be 4.9%; **Metric:** SUSDs Student Information System; **Baseline (2014-2015):** 6.9% ***State Priority 5C:*** Maintain a 0% Middle school dropout rate; **Metric:** CALPADS; **Baseline (2014-2015):** 0% ***State Priority 5D:*** Decrease the High School dropout rate annually; **Metric:** CALPADS; **Baseline (2014-2015):** 18.2% ***State Priority 5E:*** Increase the High School graduation rate annually; **Metric:** CALPADS; **Baseline (2014-2015):** 75.8%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

MP: 1 - Parent Empowerment To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 1 - Parent Empowerment $1,644,356 Fund 01, 11 Resource 0000 Base, 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
MP: 2 - Parent and School Communication To provide and maintain systems of communication that meets the needs of the school, parents, students and the community. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 2 - Parent and School Communication $250,008 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX, 5XXX
MP: 3 - Parent and Teacher Engagement To foster the parent and teacher relationships to work in unison towards a common goal of supporting students. Refer to Meaningful Partnerships Year 1 for project list.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 3 - Parent and Teacher Engagement $110,205 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
MP: 4 - Student Engagement and Leadership Opportunities To provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 4 - Student Engagement and Leadership Opportunities $687,440 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX

MP: 5 - Extended Learning Opportunities To provide students with opportunities beyond the school year to advance their individual level of proficiency academically, socially, and emotionally. Refer to Meaningful Partnerships Year 1 for project list.	All	X All ---------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 5 - Extended Learning Opportunities $82,500 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
MP: 6 - Visual and Performing Arts (VAPA) Activities To provide students with hands on activities and exposure to opportunities in areas beyond the core instructional requirements. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All ---------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP:6 - Visual and Performing Arts (VAPA) Activities $280,731 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX
MP: 7 - Student Attendance Accountability To provide a system of supports that enables students to be academically successful through regular and on-time attendance. Refer to Meaningful Partnerships Year 1 for project list.	Districtwide	X All ---------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MP: 7 - Student Attendance Accountability $931,340 Fund 01 Resource 0100 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.

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?

Original GOAL 1 from prior year LCAP:	**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 X 2 _ 3 _ 4 _ 5 _ 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:	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)	**Actual Annual Measurable Outcomes:**	***Basic Services:*** ***State Priority 1A:*** 89% of teachers are appropriately assigned and fully credentialed in the subject areas and, for the students they are teaching; **Metric:** SUSD Human Resource Reports ***State Priority 1B:*** 100% of students had sufficient access to the standards-aligned instructional materials; **Metric:** SUSD District Textbook Sufficiency Resolution ***State Priority 1C:*** 81% of school facilities are maintained in good repair; **Metric:** Facilities Inspection Tool (FIT), School Accountability Report Card (SARC) **Assessment of 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. The accomplishment information is only available up to March 31, 2016; therefore, vital program implementation may be ongoing or initiated during the final project period of April 1, 2016 through June 30, 2016. Staff modified the manner of data collection to determine at what degree the action/service was achieved. Quarterly reports were provided to project leads to complete and identify their accomplishments and barriers that lead to the project status as of March 31, 2016.

		Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and comments through an online communication tool used to garner input on the 2016-17 LCAP and Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.	

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1.0 Acquire 10,000 additional Chromebooks and secure storage carts for students. (2015 Yr1)	1.1.0 - Purchase Chromebooks $3,000,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 4XXX	Devices were purchased, imaged and enrolled in the Google Apps domain. Majority of devices have been distributed to school sites throughout the district using a distribution plan. Students have been using devices for school work and have been made available for parent use during district and site level meetings. Devices were updated to meet current requirements for SBAC testing.	1.1.0 - Purchase Chromebooks $2,874, 823 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 4XXX
Scope of Service	All	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)	
1.2.0 Increase technology infrastructure and Wireless Access Points (WAP). (2015 Yr1)	1.2.0 - Technology Infrastructure and WAPs $2,000,000 Fund 01 Resource 0000 LCFF Base (Education Technology Bond) OBJ 6XXX	The district's Information Services Department began Phase 1 of the Wi-Fi network cabling installation project. Phase 1 was completed in October 2015 for six (6) schools (Gramsci, Victory, Pittman, McKinley, Cleveland, and Van Buren). In November 2015,	1.2.0 - Technology Infrastructure and WAPs $1,018,684 Fund 01, 21 Resource Measure E Ed Tech Bond OBJ 6XXX

		the district kicked off Phase 2 of the Wi-Fi cabling project at ten (10) schools (Merlo, Franklin, Montezuma, El Dorado, Elmwood, Adams, Hamilton, Monroe, Stagg, and Bush).	
Scope of Service ALL 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)	
1.3.0 Provide training for substitute teachers starting summer 2015. (2015 Yr1)	1.3.0 - Substitute Training and Supplies $90,293 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX	The district's Human Resources and Curriculum Departments coordinated to provide training to nearly 100 substitute teachers in the areas of classroom management, school safety, lesson design, common core, and special education.	1.3.0 - Substitute Training and Supplies $35,824 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX
Scope of Service ALL 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)	
1.4.0 Improve teacher hiring timelines and incentives and credentialing. (2015 Yr1)	1.4.0 - Teacher Hiring Incentives (Incentives may include but not limited to teacher supplies kits, stipend, professional development.) $714,270	The district's Human Resources Department along with various stakeholders developed and vetted out a hiring timeline to achieve the objectives of hiring earlier in the school	1.4.0 - Teacher Hiring Incentives (Incentives may include but not limited to teacher supplies kits, stipend, professional development, 1 FTE) $185,000

	Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX, 5XXX	year. The hiring timeline was distributed and has been adhered to resulting in 1st and 2nd round transfer processes being completed earlier and executing hiring contracts to fill vacancies.	Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX, 5XXX
Scope of Service ALL 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)	
1.5.0 Replace Windows XP computers used by staff and in labs. (2015 Yr1)	1.5.0 - Computer Replacement $1,400,000 Fund 01 Resource 0000 LCFF Base, 9010 Other OBJ 4XXX	The district's Information Services obtained board approval and purchased 1,996 desktops and laptops for staff and computer labs to replace devices with unsupported platforms identified on the equipment replacement tracking system. Devices were distributed throughout the months of October, November and December 2015. Despite two significant challenges experienced, Information Services, worked and coordinated with various district departments to ensure timely and efficient rollout and setup of the devices.	1.5.0 - Computer Replacement $1,100,788 Fund 01 Resource 0000 LCFF Base, 9010 Other OBJ 4XXX
Scope of Service All X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
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)	1.6.0 - Technology Training and Certifications $173,366 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX	The district's Curriculum and Instructional Technology Departments set out to increase staff comfort and integration of technology in their instruction and classrooms. This was done by scheduling orientations and professional development for the 77 Tech Cadre participants at 51 participating sites in Google Apps, Gooru, Illuminate and Synergy. The district held an Ed Camp for all SUSD staff. Ed Camp is an organic participant driven professional learning experience, where participants determine the topics and focus of the conference.	1.6.0 - Technology Training and Certifications $175,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
Scope of Service All 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)	
1.7.0 Financial system, including a Human Resource component and Substitute application. (2015 Yr1)	1.7.0 - Financial and Substitute System Replacement $2,500,000 Fund 01 Resource 0000 LCFF Base OBJ 6XXX	The district's Business Services and Information Services Departments contracted with the district's existing financial management system to conduct a districtwide assessment of the current financial system version and compile data to develop a plan for upgrade and migration to a more current version. The project will continue in 2016-2017.	1.7.0 - Financial and Substitute System Replacement $0 Fund 01 Resource 0000 LCFF Base OBJ 6XXX

Scope of Service	All		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)		
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)	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	The restoration of custodial/maintenance staffing ensured school sites and facilities were clean and sanitary.	1.8.0 - Custodial/Maintenance Services a. 9 FTE Custodial/Maintenance Services $484,620 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX b. 17 FTE Custodial/Maintenance Services $915,393 Fund 01 Resource 0000 LCFF Base OBJ 2XXX, 3XXX		
Scope of Service	ALL		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)		
1.9.0 Information Services Supports Technicians (5) (2014 Yr2)	1.9.0 - 5 FTE Information Services Support Technicians $320,832 Fund 01	The district's Information Services Department brought on board three new hires and assigned new work assignments reducing the overall	1.9.0 - 5 FTE Information Services Support Technicians $250,209 Fund 01		

	Resource 0100 LCFF Base OBJ 2XXX, 3XXX	technician to computer ratio for support. Retention of personnel posed a challenge resulting in site responsibilities shifting to the other remaining Computer Support Technicians and Network Support Technicians to provide coverage to the schools affected. Recruitment of qualified applicants is ongoing.	Resource 0100 LCFF Base OBJ 2XXX, 3XXX
Scope of Service All 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)	
1.10.0 Deferred Maintenance (2014 - Yr2)	1.10.0 - Deferred Maintenance $2,000,000 Fund 14 Resource 0000 LCFF Base OBJ 8091	Preparing DSA comments for back check appointment; received completed guaranteed maximum price and placed projects on April agenda for Board approval.	1.10.0 - Deferred Maintenance $2,000,000 Fund 14 Resource 0000 LCFF Base OBJ 8091
Scope of Service ALL 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)	
1.11.0 Common Core Teacher Supply Allocation (2015 Yr1)	1.11.0 – Common Core Teacher supply allocation $824,600	All schools and teachers received instructions in September 2015 identifying the intent and parameters to	1.11.0 – Common Core Teacher supply allocation $732,794

	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX	purchase classroom supplies and manipulatives to facilitate instruction of the Units of Study. Funds were transferred to schools before the end of September 2015. School have finalized purchases. Orders are continuing to be received and distributed for use in the classroom.	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
Scope of Service Districtwide 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)	
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	1.12.0 – Basic Instruction and Teacher Staffing $115,000,000 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX	The district's Business Services and Human Resources have coordinated efforts to continue to maintain staffing ratios for each grade span; thereby, meeting compliance standards and negotiated agreements. Processes established were used to project staffing needs for the 2016-17 school year.	1.12.0 – Basic Instruction and Teacher Staffing $117,390,899 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX
Scope of Service ALL 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)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Goal/State Priority 1 has been consolidated into a new goal relating to Safe and Healthy Learning Environments (LE) in the 2016-17 LCAP. • Project 1.1.0 is being continued into the 2016-17 LCAP as the district's initiative to ensure student have adequate technology to promote academic success. It also has been moved to new goal Student Achievement and categorized under SA: 1.1. • Project 1.2.0 has been discontinued. • Project 1.3.0 has been combined with 4.16.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.2. • Project 1.4.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 2.1. • Project 1.5.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 1.1. • Project 1.6.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 3.1. • Project 1.7.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 4.1. • Project 1.8.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 5.1. • Project 1.8.0a has been combined with 1.8.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 5.1. • Project 1.8.0b has been combined with 1.8.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 5.1. • Project 1.9.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 1.2. • Project 1.10.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 5.2. • Project 1.11.0 has been moved to new goal Student Achievement and categorized under SA: 2.1. • Project 1.12.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 6.1.

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.

Origin al GOAL 2 from prior year LCAP:	**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.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 _ 5 _ 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:	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)	**Actual Annual Measurable Outcomes:**	***State Priority 2A:*** All K-12 classrooms have standards-aligned Units of Study in Mathematics (104) and English Language Arts (104); **Metric:** SUSD Curriculum Department Unit of Study Master List ***State Priority 2B:*** 100% of English learners receive at minimum 30 minutes a day of integrated and designated English Language Development and access to Common Core State Standards; **Metric:** SUSD Site Master Schedules, Synergy **Assessment of 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. The accomplishment information is only available up to March 31, 2016; therefore, vital program implementation may be ongoing or initiated during the final project period of April 1, 2016 through June 30, 2016. Staff modified the manner of data collection to determine at what degree the action/service was achieved. Quarterly reports were provided to project leads to complete and identify their accomplishments and barriers that lead to the project status as of March 31, 2016. Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and comments through an online

	communication tool used to garner input on the 2016-17 LCAP and Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1.0 – Resource (English Learners – EL) teachers support the training and implementation of the EL Master Plan. (2015 Yr1)	2.1.0 - 8 FTE Resource (English Learners) Teachers $678,664 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm & Other OBJ 1XXX, 3XXX	The district's Language Development Office and Human Resources developed and obtained approval in September 2015 for the English Learners (EL) Resource Teacher job description. Placement of English Learners (EL) Resource Teachers is pending clarification of funding source due to limitations in expenditures related to project activities. Staff will continue to clarify and remedy to place staffing as appropriate.	2.1.0 - 8 FTE Resource (English Learners) Teachers $0 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm & Other OBJ 1XXX, 3XXX
Scope of Service	All	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)	
2.1.1 - Bilingual assistants support to training and implementation of the EL Master Plan. (2015 Yr1)	2.1.1 - 15 FTE Bilingual Assistants $226,585 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX	The district's Language Development Office and Human Resources coordinated the revision of the existing job description, resulting in board approval in April 2016. Language Development Office staff have visited school sites to ensure	2.1.1 - 15 FTE Bilingual Assistants $74,995 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

		appropriate staffing assignments and to conduct observations to identify instructional practices. Based on observations four (4) professional development sessions were lead for Bilingual Assistants.	
Scope of Service: All _ 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)	
2.2.0 - Training in the English Learners (EL) Master Plan for district and site administration, support staff and classroom teachers. (2015 Yr1)	2.2.0 - English Learners (EL) Master Plan Training $10,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX	The district's Language Development Office modified its training to work in tandem with other ongoing trainings scheduled throughout the year; therefore, eleven (11) Master Plan for English Learner trainings were completed.	2.2.0 - English Learners (EL) Master Plan Training $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
Scope of Service: All _ 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)	
2.5.0 - Summer 2015 training to include: • Enhance and improve Units of Study • Create and refine assessments	2.5.0 - Summer 2015 Training $0.00 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low	During the summer months of 2015, teachers (in grade level teams) and curriculum staff, met to revise and enhance existing Units of Study, including creating ELD Units of Study	2.5.0 - Summer 2015 Training $0 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low

• Parent training for ParentVue • Technology for student and parent access to online grade book (2015 Yr1)	OBJ 5XXX Costs included in Goal 4, Action/Service 4.8.0.	as well as address other curricular areas such as Next Generation Science Standards (NGSS), integration of course subjects to include science and social studies, and assessments.	OBJ 5XXX Costs included in Goal 4, Action/Service 4.8.0.

Scope of Service	All		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)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Goal/State Priority 2 has been consolidated into a new goal relating to Student Achievement (SA) in the 2016-17 LCAP. • Project 2.1.0 has been combined with 4.17.0 and categorized under the new goal Student Achievement, SA: 3.3. • Project 2.1.1 has been combined with 4.17.0 and categorized under the new goal Student Achievement, SA: 3.3. • Project 2.2.0 has been combined with 4.14.0 and categorized under the new goal Student Achievement, SA: 3.1. • Project 2.5.0 has been combined with 4.8.0 and categorized under the new goal Student Achievement, SA: 4.1.

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

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	**Actual Annual Measurable Outcomes:**	*State Priority 3A:* Increase the number of opportunities for outreach and parental input and participation in making decisions for the school district and the individual school-site through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees; **Metric:** SUSD District and Site Participation Reports; **Baseline (2014-2015):** 49 School Site Council meetings *State Priority 3B:* Increase the number of opportunities for outreach and parental input and participation for unduplicated pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings; **Metric:** SUSD District and Site Participation Reports; **Baseline (2014-2015):** 49 Parent Advisory Committee meetings, 49 English Learner Parent Involvement Committee *State Priority 3C:* Increase the number of opportunities for outreach and parental input and participation for students with exceptional needs through various parent meetings/groups, such as 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; **Metric:** SUSD District and Site Participation Reports, SEIS database;

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)	**Baseline (2014-2015):** 49 Special Education Parent meetings **Assessment of 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. The accomplishment information is only available up to March 31, 2016; therefore, vital program implementation may be ongoing or initiated during the final project period of April 1, 2016 through June 30, 2016. Staff modified the manner of data collection to determine at what degree the action/service was achieved. Quarterly reports were provided to project leads to complete and identify their accomplishments and barriers that lead to the project status as of March 31, 2016. Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and comments through an online communication tool used to garner input on the 2016-17 LCAP and Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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)	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	The district's Parent and Community Empowerment Department's activities have provided for district parents to learn about their child's educational success through trainings and workshops held during morning, afternoon and evening hours. More than 1500 parents participated in a parent educations training and/or workshop. The district's Community Relations Department launched a new website in January 2016. The website's engaging	3.1.0 - Parent Academy Supplies and Duplicating $9,678 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 3.1.1 - Website/Communication Software Application $86,740 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

		and friendly appearance has garnered more than 750,000 visits since inception.	
Scope of Service	Districtwide 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)	
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.) (2015 Yr1)	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	The district increased parental involvement in family literacy, by providing five (5) opportunities to become strong literacy partners with their children. Parents were guided through interactive literacy activities for home use during Reading for Success Parent trainings. Home reading is supported through collaboration with the Cesar Chavez library who provided 100 books to families. More than 300 parents were engaged and empowered to navigate their student's education by participating in two (one high school and one K-8) research-based Realizing the American Dream (RAD) workshops.	3.2.1 – Reading for Success Workshops/Family Literacy Nights and Book Buddies Supplies and Services $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX 3.2.2 – Realizing the American Dream (R.A.D.) Supplies and Services $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX
Scope of Service	Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service	Districtwide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
3.3.0 - Offer Adult Education services at SUSD School Sites • Literacy training for families (2015 Yr1)	3.3.0 - Literacy Training $97,500 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX	The district's Adult School hosted 13 English as a Second Language (ESL) Family Literacy classes at several SUSD school sites.	3.3.0 - Literacy Training $91,213 Fund 01 Resource 0000 LCFF Base OBJ 1XXX, 3XXX
Scope of Service All 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)	
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)	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	The overarching focus of these projects are to continue providing two school sites with resources to help foster and strengthen partnerships between school, parent, student and the community. One (1) FTE Social Worker has been in place at Roosevelt and funded by an outside community group. The Social Worker provides whole child coordination of services (referrals) and follow-up ensuring the student is socially, emotionally and academically successful. Two FTE Parent Liaisons were hired and placed at to two school sites (Roosevelt and Taylor) with existing community school type of programs/activities. Parent Liaisons have provided outreach to increase parent attendance at parent teacher conferences; this increased from 29.12% to 53.5%.	3.4.0 - 2 FTE Social Workers $77,470 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.1 - 2 FTE Parent Liaisons $108,392 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.2 - 1 FTE Mental Health Counselors $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 3.4.3 - 2 FTE Translators $70,667 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

<table>
<tr><td colspan="2"></td><td>Placement of a Mental Health Counselor (1 FTE) at a targeted school site(s) did not come to fruition this LCAP year as mental health programmatic needs at the school site(s) and with other projects required clarification and extended planning prior to placement.

Placement of Translators at the school sites (Roosevelt and Taylor) is pending internal processing.</td><td></td></tr>
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Scope of Service | Districtwide

<u>X</u> All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

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Scope of Service | Districtwide

<u>X</u> All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

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3.5.0 Increase Parent-Teacher conferences (APTT)
• Train teachers in Academic Parent Teacher Team (APTT) model
• Work with parent advisory groups to schedule conference times
(2015 Yr1)

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3.5.0 - Academic Parent Teacher Team Conferences
$110,205
Fund 01
Resource 4035 TitleIIPartA-ImpvTchrQuality
OBJ 1XXX, 3XXX

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Academic Parent Teacher Team (APTT) conferences continued implementation at seven (7) school sites. Principals at these school sites transferred their knowledge and experience into an informational training to inform non-APTT schools of the strategies for expansion into their schools.

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3.5.0 - Academic Parent Teacher Team Conferences
$0
Fund 01
Resource 4035 TitleIIPartA-ImpvTchrQuality
OBJ 1XXX, 3XXX

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Scope of Service | All

<u>X</u> All
OR:
_ Low Income pupils
_ English Learners
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Scope of Service | All

<u>X</u> All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

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</table>

_ Other Subgroups: (Specify)			
3.6.0 - Webmaster (2015 Yr1)	3.6.0 - 1 FTE Webmaster $136,007 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX	The district hired a Webmaster in April 2016. Delays occurred due to the lack of qualified candidates in the first round of interviews. The Webmaster has been actively working to maintain the district website content, including school site webpages, ensuring it is accurate and current.	3.6.0 - 1 FTE Webmaster $18,509 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service Districtwide 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)	
3.7.0 – Continue Communications Specialist (2014 Yr2)	3.7.0 - 1 FTE Communications Specialist $72,785 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX	The district's Communications Specialist has been instrumental in the updates and back end work on the new website during October 2015 through March 2016. Staff provides assistance in the media coverage and writing of articles showcasing district activities. In addition, staff helped with LCAP outreach to include helping with presentations and the "Let's Talk" reporting tool.	3.7.0 - 1 FTE Communications Specialist $78,297 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service Districtwide X All		Scope of Service Districtwide 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)	
3.8.0 – Continue English as a Second Language/Civics Education (2014 Yr2)	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	The district's Adult School enrolled more than 1,480 adult students in English as a Second Language (ESL) and Civics classes. Enrolled students have taken pre- and post-tests to identify learning gains. Of these students 1,165 showed learning gains in ESL; 1,495 showed gains in EL Civics; and 173 showed gains in Citizenship Preparation.	3.8.0 - English as a Second Language/Civic Education Courses $791,969 Fund 11 Resource 0000 LCFF Base OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
Scope of Service All 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)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Goal/State Priority 3 has been consolidated into a new goal relating to Meaningful Partnerships (MP) in the 2016-17 LCAP. • Project 3.1.0 has been categorized under the new goal Meaningful Partnerships, MP: 1.1. • Project 3.1.1 has been combined with 3.7.0 and categorized under the new goal Meaningful Partnerships, MP: 2.1. • Project 3.2.0 has been categorized under the new goal Meaningful Partnerships, MP: 1.2. • Project 3.2.1 has been combined with 3.2.0 categorized under the new goal Meaningful Partnerships, MP: 1.2. • Project 3.2.2 has been combined with 3.2.0 categorized under the new goal Meaningful Partnerships, MP: 1.2. • Project 3.3.0 has been categorized under the new goal Meaningful Partnerships, MP: 1.3. • Project 3.4.0 has been moved to new goal Safe and Healthy Learning Environments and categorized under LE: 7.1. • Project 3.4.1 has been combined with 3.4.0, moved to new goal Safe and Healthy Learning Environments and categorized under LE: 7.1.

	• Project 3.4.2 has been combined with 3.4.0, moved to new goal Safe and Healthy Learning Environments and categorized under LE: 7.1. • Project 3.4.3 has been combined with 3.4.0, moved to new goal Safe and Healthy Learning Environments and categorized under LE: 7.1. • Project 3.5.0 has been categorized under the new goal Meaningful Partnerships, MP: 3.1. • Project 3.6.0 has been combined with 3.7.0 and categorized under the new goal Meaningful Partnerships, MP: 2.1. • Project 3.7.0 has been categorized under the new goal Meaningful Partnerships, MP: 2.1. • Project 3.8.0 has been categorized under the new goal Meaningful Partnerships, MP: 1.4.

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:	**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

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

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	**Actual Annual Measurable Outcomes:**	**State Priority 4A:** The percentage of students overall that exceeded or met English Language Arts (ELA) / Literacy and Math Standards as determined by the Smarter Balanced Assessment (SBAC); **Metric:** SUSD Illuminate by PT School; **Baseline (2014-2015):** 23% SBAC ELA, 17% SBAC Math CAHSEE was suspended effective 2014-2015 school year. **State Priority 4B:** The Academic Performance Index was suspended by the California State Board of Education; therefore, no data reported. **State Priority 4C:** The percentage of students that have completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework; **Metric:** CALPADS; **Baseline (2014-2015):** 33% **State Priority 4D:** The percentage of English learners learning English will increase by 5.6%, in order to move toward state defined growth expectations; **Metric:** CELDT; **Baseline (2014-2015):** 54.9% met AMAO 1; **State target**: 60.5% The percentage of English learners in language instruction educational programs *less than 5 years* attaining English language proficiency will increase 7.6% in order to move toward state defined expectations for meeting the CELDT criterion for

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)

English-language proficiency; **Metric:** CELDT; **Baseline (2014-2015):** 16.6%% met AMAO 2; **State target:** 24.2%

The percentage of English learners in language instruction educational programs *5 or more years* attaining English language proficiency will increase 8.2% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency; **Metric:** CELDT; **Baseline (2014-2015):** 42.7% met AMAO 2; **State target**: 50.9%

State Priority 4E: The percentage of English learners reclassified; **Metric**: Dataquest; **Baseline (2014-2015):** 8.5% (950) English Learners redesignated

State Priority 4F: The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase annually by 5%; **Metric:** College Board AP Exam; **Baseline (2014-15):** 24%

State Priority 4G: The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to, the Early Assessment Program; **Metric**: SBAC/EAP in ELA and Math; **Baseline (2014-2015):** 36% SBAC/EAP ELA, 16% SBAC/EAP Math

Assessment of 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. The accomplishment information is only available up to March 31, 2016; therefore, vital program implementation may be ongoing or initiated during the final project period of April 1, 2016 through June 30, 2016.

Staff modified the manner of data collection to determine at what degree the action/service was achieved. Quarterly reports were provided to project leads to complete and identify their accomplishments and barriers that lead to the project status as of March 31, 2016.

		Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and comments through an online communication tool used to garner input on the 2016-17 LCAP and Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

LCAP Year: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1.0 - Regular, routine, scheduled teacher collaboration time. (Includes 2 Professional Development days and Parent Conferences) (2015 Yr1)	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	In partnership between the district's Human Resources Department, Educational Services and individual school sites input was provided to establish teacher collaboration time that focuses on student achievement, conduct informal observations, and to make adjustments to the process as appropriate ensuring actions are consistent with the intent and are contractually compliant. Conversations have been initiated at the administrative level relating to mindful progression of the process and its integration and application within Professional Learning Communities (PLCs).	4.1.0 - Teacher Collaboration Time – Teacher Salary for Mandatory in Teacher Contract $7,203,355 Fund 01, 11, 12 Resource 0000-9999 LCFF Supp/Conc and Other OBJ 1XXX, 3XXX
Scope of Service: Districtwide 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)	

4.2.0 - Monitor and support use of collaboration time. (2015 Yr1)	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	Principals were trained on changes in the teacher contract that specifically addressed collaboration time. Technical assistance is ongoing to remedy implementation issues. Negations are ongoing to finalize a tool to effectively evaluate the collaboration time process.	4.2.0 - Principal Training for monitoring and support of Teacher Collaboration Time $286,110 Fund 01, 11, 12 Resource 0000-9999 LCFF Supp/Conc and Other OBJ 1XXX, 3XXX
Scope of Service	Districtwide 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)	
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)	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	Training continues in implementation of Professional Learning Communities (PLCs) with the emphasis on training site level teams to become the lead trainer for the site. Training of site level and administration include how data is reviewed and used to make instructional decisions, incorporation intervention model strategies, conducting instructional walks to allow them to obtain additional site data and to expand on the capabilities to design assessments within content areas to assess the standards appropriately.	4.3.1 - Professional Learning Communities (PLC) Training – Data Teams $460,085 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.2 - Professional Learning Communities (PLC) Training – Instructional Walks $5,250 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.3 - Professional Learning Communities (PLC) Training – Intervention Models $0 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		Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.4 - Professional Learning Communities (PLC) Training – Assessment Design $10,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX 4.3.5 - Professional Learning Communities (PLC) Training – Visible Learning $0 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
Scope of Service All 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)	
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)	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	The district hired 22 Supplemental Intervention Teachers to provide Tier 2 and Tier 3 supports for students that require them. In addition, the role of Supplemental Intervention Teachers was clearly establishing within the district's Multi-Tiered System of Supports (MTSS).	4.4.0 – 42 FTE Supplemental Intervention Teachers a. 13 FTE Supplemental Intervention Teachers. $1,086,346 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		b. 42 FTE Supplemental Intervention Teachers $829,525 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX
Scope of Service All 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)	
4.5.0 - Provide training and visitation opportunities for intervention teachers on an ongoing basis. (2015 Yr1)	4.5.0 - Intervention Teachers Training and Visitation $62,821 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 3XXX	Supplemental Intervention Teachers were released to observe other programs within the district, then return to their school site to apply best practices within their classroom setting.	4.5.0 - Intervention Teachers Training and Visitation $8,060 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
Scope of Service All 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)	
4.6.0 - Provide curriculum and staff development specific to intervention teachers. (2015 Yr1)	4.6.0 - Intervention Teacher Curriculum and Professional Development $50,000	Supplemental Intervention Teachers received coaching by the district's Curriculum Department on evidence based strategies to use with individual	4.6.0 - Intervention Teacher Curriculum and Professional Development $26,868 Fund 01

	Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX	students and small groups of students. In addition, training in the district's guaranteed Tier 3 computer based intervention program for use in their classrooms.	Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
Scope of Service All 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)	
4.7.0 - Provide funds to expand Imagine Learning. (2015 Yr1)	4.7.0 - Imagine Learning Expansion $600,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX	The district established Imagine Learning as the Tier 3 guaranteed curriculum in the district's Multi-Tiered System of Supports (MTSS). Educational Services, Curriculum, and Information Services coordinated efforts to ensure each school site was retrofitted to accommodate an increased bandwidth. Information Services and the software company worked together to identify solutions to interfacing issues.	4.7.0 - Imagine Learning Expansion $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
Scope of Service Districtwide 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)	

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 grade book (2015 Yr1)	4.8.0 - Summer 2015 Training $2,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX	During the summer months of 2015, teachers (in grade level teams) and curriculum staff, met to revise and enhance existing Units of Study, including creating ELD Units of Study as well as address other curricular areas such as Next Generation Science Standards (NGSS), integration of course subjects to include science and social studies, and assessments.	4.8.0 - Summer 2015 Training $299 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
Scope of Service All 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)	
4.9.0 - Director of School Turnaround (2015 Yr1)	4.9.0 - 1 FTE Director of School Turnaround $156,656 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX	The Director of School Turnaround worked to expand the School Improvement Grant (SIG) initiative by more completely embedding the research based practices and brining these initiative to as many district non-SIG schools. Staff coordinated training efforts of the district's Multi-Tiered System of Supports throughout the school district.	4.9.0 - 1 FTE Director of School Turnaround $168,728 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
Scope of Service Districtwide 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)			
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)	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	The district's Curriculum Department assigned school sites with nearly 51 FTE Instructional Coaches (all but 4 sites), reducing the need for coach sharing across school sites. Instructional Coaches were trained in August 2015 and on a quarterly basis in coaching cycles, technology, working as part of a PLC, and understanding the TK-3 Open Court curriculum. The district's Language Development Office oversaw the General Education English Learner (EL) Specialists (1 FTE, split funded). The Specialists performed EL Program duties generally not allowable under Title III funding. Duties have included the facilitation and presentation of three (3) DELPIC meetings/trainings, eight (8) ELP Site Coordinators meetings/trainings, three (3) Bilingual Paraprofessional meetings/trainings, and fourteen (14) EL Documentation monitoring/trainings. In addition, staff completed five (5) on-site classroom observational visits, typically after professional development to identify needed individual on-site coaching. The district's Special Education Department has seen a 25.7% of student Individual Education Plans (IEPs) had at least one General Education teacher in attendance. Protocols are in development to ensure teachers have adequate coverage and release time to actively and meaningfully participate in their student's IEP meeting.	4.10.0 – 55 FTE Instructional Coaches $1,900,012 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.1 - 1 FTE General Education English Learner (EL) Specialist $53,779 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.10.2 - Substitute Pay for Teachers to participate in IEP Meetings $0 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 OBJ 5XXX

		Initial planning efforts are underway for extended year programs. In March, principals were contacted and asked if they were interested in running an extended year program in the month of June. Twenty principals responded with interest.	
Scope of Service	Districtwide 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)	
4.11.0 - Increase relationship with college and trade schools, including 4th-12th grade college and career fairs. (2015 Yr1)	4.11.0 - 4th – 12th grade College and Career Fair Supplies and Services $25,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX	The project covered additional costs of the quarterly Stockton Chamber of Commerce Business Education Alliance (BEA) Symposium costs. The Symposium is meeting to bring business and education into the same room to collaborate on efforts that ultimately provides students with college and career exposure.	4.11.0 - 4th – 12th grade College and Career Fair Supplies and Services $8,190 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
Scope of Service	Districtwide 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)	

4.12.0 - Expand After School Programs 4.12.1 - Additional APEX Licenses for credit recovery program (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)	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 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	The district's After School Program Office oversaw the implementation of the credit recovery program. The high schools continue to enroll and serve students who need credit recovery. The project funded 1,800 software licenses to the district's approved credit recovery curriculum. More than 1,030 students were enrolled in the credit recovery software program and more than 381 courses have been passed. In addition, these licenses continued to be used during the school day to support courses that had unfilled teacher vacancies. The district's After School Program Office continued to support academic tutoring and after school programs for Commodore Skills and Kohl Open School, including at the Asian-Pacific Self-Development and Residential Association (APSARA) in the Oak Park neighborhood. AVID homework support was provided at Cleveland, McKinley, Rio and Washington. In addition, 23 additional teachers provided additional academic support across the district in the after school program. The number of student participating in the program is: AVID (95), APSARA (20), Kohl (101), Skills (131), and District (1175). Teacher support for credit recovery and homework help after school provided the following: Edison received 326.5 hours of teacher support; Franklin received 255 hours; Stagg had 245 hours of support time; and Merlo received 16 hours of assistance. Chavez chose not to run a program after school.	4.12.1 - After School Program APEX Site Licenses (1,800) for 9-12 grade a. 1,000 APEX Site Licenses $132,950 Fund 01, 11 Resource 0100 LCFF Supp/Conc OBJ 5XXX b. 800 APEX Site Licenses $102,500 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 $335,864 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX b. After School Academic Tutoring $81,486 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) $10,604 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 4.12.4 - After School Program Physical Fitness Activities/Services – Teacher Hourly Pay/Community Partner $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX, 5XXX

	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	More than 164 additional students were enrolled in Apex courses total for all schools. Homework Center: Stagg had an average of 37 students and some days as many as 89 students came for assistance with homework after school. Edison served about 20 students daily, and Franklin has incomplete sign-in sheets but shows they served on average 20 students a day. The district's After School Program Office coordinated with the University of the Pacific's Center for Community Involvement to teach "The Real Game" activities with eighty (80) 3rd through 8th students at Cleveland and Wilson that simulated the world of work and various careers. The district's After School Program Office hoped to have a community based organization run exercise and fitness activities after school at the high schools, but staffing has been an on-going struggle. We have been unable to move forward. The district's After School Program Office implemented the intramural program started during 3rd quarter. K-8 PE teachers and regular school day teachers began coaching teams. Students were recruited to play basketball from the regular school day and after school with some sites beginning practice in March. The following schools were able to secure a coach and recruit teams: August, Elmwood, Fremont, Hamilton, Hazelton, King, Pittman, Nightingale and San Joaquin.	4.12.5 - After School Program Intramural Sports – Teacher Hourly Pay $70,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.6 - Visual and Performing Arts (VAPA) – Teacher Hourly Pay $17,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.7 - Other Enrichment – Teacher Hourly Pay $200,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 4.12.8 - Imagine Learning Expansion $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ XXXX

| | | The district's After School Program Office and Visual and Performing Arts (VAPA) Office collaborated to set up musical activities for 118 students at Hazelton (50), Huerta (28), Kohl (20), and Franklin High School (20).

The district's After School Program Office encountered staffing issues relating to the implementation of enrichment activities. Planning is underway to coordinate enrichment activities during the extended school year program. Students will be surveyed and thematic units and activities will be developed and piloted in the summer.

The district's After School Program coordinated to use Imagine Learning as the ELA intervention curriculum in the After School Program while the districtwide rollout was underway. During the third quarter, more than 400 students used Imagine Learning at 12 sites (Adams (39), Cleveland (18), El Dorado (43), Harrison (29), Madison (34), McKinley (31), Monroe (18), Peyton (20), PYA (25), Pulliam (94), Spanos (27), and Victory (23)). And additional ten more school site will be added during the fourth quarter. | |
|---|---|---|---|
| Scope of Service | Districtwide | | 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)

4.13.0 - Catapult Learning (2014 Yr2)	4.13.0 - Catapult Learning Software Application $152,862 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX	District determined to not continue due to conflicting math intervention projects.	4.13.0 - Catapult Learning Software Application $0 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
Scope of Service: All 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)	
4.14.0 - Specialized Professional Development for English Learners (EL) Teachers (2014 Yr2)	4.14.0 - English Learners (EL) Teachers Professional Development $190,000 Fund 01 Resource 4203 TitleIIILimitedEnglProfStdtPgm OBJ 1XXX, 3XXX	The district's Language Development Office conducted eleven (11) trainings to raise K-12 English Learner (EL) teachers' knowledge and expertise in second language acquisition, Specially Designed Academic Instruction in English/Sheltered Instructional and Designated and Integrated English Language Development practices. Each training was followed by on-site observational visits to identify individual on-site coaching.	4.14.0 - English Learners (EL) Teachers Professional Development $30,544 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX
Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth		Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
4.15.0 – Maintain After School Site Facilitators for Kohl and Skills (2014 Yr2)	4.15.0 - 2 FTE After School Site Facilitators $79,960 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX	The district's After School Program continues to support two school sites (Kohl and Skills) by providing After School Site Facilitators to serve 234 (Kohl (99) Skills (135)) students after school. The Facilitators provide support and structure for the partner staff and the children. Kohl provided 26.25 hours of teacher support and Skills provided 137.5 hours. Teacher led tutoring and academic support began at Kohl during the 3rd quarter.	4.15.0 – 1.25 FTE After School Site Facilitators $60,192 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service Districtwide 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)	
4.16.0 - Training for Substitutes (CCSS, PBIS, etc.) (2014 Yr2)	4.16.0 - Substitute Training $10,500 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX	The district's Human Resources Department is underway in the creation of a handbook for all substitute employees. Data has been gathered to be included within the handbook. In addition, a training plan is under development for substitute employees.	4.16.0 - Substitute Training $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners		Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.17.0 - Secondary Primary Language Support (2014 Yr2)	4.17.0 - 15 High School Bilingual Assistant positions $398,800 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX	The district's Language Development Office and Human Resources worked to update and obtain approval of the Bilingual Assistant job description. Staff continued with administering the Bilingual Exam for prospective candidates. Not all vacancies were filled at the identified high schools.	4.17.0 - 15 High School Bilingual Assistant positions $129,037 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service All _ 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)	
4.18.0 - EIA/LEP (2014 Yr2)	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	The district's State & Federal Department worked with school sites in the completion of the Single Plan For Student Achievement (SPSA), which contain actions and services each site planned to spend their site budget funds on. SPSAs were submitted and reviewed in December 2015 and January 2016. The board approved 52 SPSA on February 23, 2016.	4.18.0 - School Site Allocations – Site Discretionary $10,202,636 Fund 01 Resource 0090, 0091 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX
Scope of Service Districtwide X All OR: _ Low Income pupils		Scope of Service Districtwide X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Goal/State Priority 4 has been consolidated into a new goal relating to Student Achievement (SA) in the 2016-17 LCAP. • Project 4.1.0 has been categorized under the new goal Student Achievement, SA: 5.1. • Project 4.2.0 has been combined with 4.1.0 and categorized under the new goal Student Achievement, SA: 5.1. • Project 4.3.0 has been categorized under the new goal Student Achievement, SA: 6.1. • Project 4.3.1 has been combined with 4.3.0 and categorized under the new goal Student Achievement, SA: 6.1. • Project 4.3.2 has been combined with 4.3.0 and categorized under the new goal Student Achievement, SA: 6.1. • Project 4.3.3 has been combined with 4.3.0 and categorized under the new goal Student Achievement, SA: 6.1. • Project 4.3.4 has been combined with 4.3.0 and categorized under the new goal Student Achievement, SA: 6.1. • Project 4.3.5 has been combined with 4.3.0 and categorized under the new goal Student Achievement, SA: 6.1. • Project 4.4.0 has been categorized under the new goal Student Achievement, SA: 7.1. • Project 4.4.0a has been combined with 4.4.0 and categorized under the new goal Student Achievement, SA: 7.1. • Project 4.4.0b has been combined with 4.4.0 and categorized under the new goal Student Achievement, SA: 7.1. • Project 4.5.0 has been combined with 4.4.0 and categorized under the new goal Student Achievement, SA: 7.1. • Project 4.6.0 has been combined with 4.4.0 and categorized under the new goal Student Achievement, SA: 7.1. • Project 4.7.0 has been categorized under the new goal Student Achievement, SA: 7.2. • Project 4.8.0 has been categorized under the new goal Student Achievement, SA: 4.1. • Project 4.9.0 has been discontinued as a project. • Project 4.10.0 has been categorized under the new goal Student Achievement, SA: 8.1. • Project 4.10.1 has been categorized under the new goal Student Achievement, SA: 3.1. • Project 4.10.2 has been categorized under the new goal Student Achievement, SA: 8.2. • Project 4.10.3 has been categorized under the new goal Meaningful Partnerships, MP: 5.1. • Project 4.11.0 has been combined with 8.2.0 and categorized under the new goal Student Achievement, SA: 11.13. • Project 4.12.0 has been removed as it is a heading and not a project. • Project 4.12.1 has been categorized under the new goal Student Achievement, SA: 7.3. • Project 4.12.1a has been combined with 4.12.1 and categorized under the new goal Student Achievement, SA: 7.3. • Project 4.12.1b has been combined with 4.12.1 and categorized under the new goal Student Achievement, SA: 7.3. • Project 4.12.2 has been categorized under the new goal Student Achievement, SA: 9.1. • Project 4.12.2a has been combined with 4.12.2 and categorized under the new goal Student Achievement, SA: 9.1. • Project 4.12.2b has been combined with 4.12.2 and categorized under the new goal Student Achievement, SA: 9.1. • Project 4.12.3 has been categorized under the new goal Student Achievement, SA: 9.2. • Project 4.12.4 has been categorized under the new goal Student Achievement, SA: 9.3. • Project 4.12.5 has been categorized under the new goal Student Achievement, SA: 9.3. • Project 4.12.6 has been categorized under the new goal Student Achievement, SA: 9.3. • Project 4.12.7 has been categorized under the new goal Student Achievement, SA: 9.3. • Project 4.12.8 has been combined with 4.7.0 and categorized under the new goal Student Achievement, SA: 7.2. • Project 4.13.0 has been discontinued as a project.

- Project 4.14.0 has been categorized under the new goal Student Achievement, SA: 3.2.
- Project 4.15.0 has been categorized under the new goal Student Achievement, SA: 9.4.
- Project 4.16.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 2.2.
- Project 4.17.0 has been categorized under the new goal Student Achievement, SA: 3.3.
- Project 4.18.0 has been categorized under the new goal Student Achievement, SA: 10.1.

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 5 from prior year LCAP:	**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

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

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	**Actual Annual Measurable Outcomes:**	*State Priority 5A:* 94.4% school attendance rates; **Metric:** SUSDs Student Information System, BiTech *State Priority 5B:* 6.9% chronic absenteeism rate; **Metric:** SUSDs Student Information System *State Priority 5C:* 0% Middle school dropout rate; **Metric:** CALPADS *State Priority 5D:* 18.2% High School dropout rate; **Metric:** CALPADS *State Priority 5E:* 75.8% High School graduation rate; **Metric:** CALPADS **Assessment of 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. The accomplishment information is only available up to March 31, 2016; therefore, vital program implementation may be ongoing or initiated during the final project period of April 1, 2016 through June 30, 2016. Staff modified the manner of data collection to determine at what degree the action/service was achieved. Quarterly reports were provided to project leads to complete and identify their

	In 2015-16, to increase upon the 2013-14 cohort graduation rate of 75.8%. (Primary Data Source: California Department of Education – Dataquest)		accomplishments and barriers that lead to the project status as of March 31, 2016. Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and comments through an online communication tool used to garner input on the 2016-17 LCAP and Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1.0 - Provide additional opportunities for students to participate in clubs and activities. (2015 Yr1)	5.1.0 - Club and Activities fees and services. $50,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX	The district clarified the intent of the project, which determined the intent was to provide support for Career Technical Student Organizations (CTSOs), yet other clubs would also be supported. A SkillsUSA Chapter was established at Henry Elementary School. Two other schools (Marshall and Harrison) expressed interested in establishing CTSOs. Support was provided to schools with Science Olympiads.	5.1.0 - Club and Activities fees and services. $8,467 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
Scope of Service Districtwide 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)	
5.2.0 - Peer Leaders Uniting Students (PLUS) student participation.	5.2.0 – Peer Leaders Uniting Students (PLUS) activities. a. PLUS coordination and activities $385,000	The district's Peer Leaders Uniting Students (PLUS) program coordinator oversaw the development of site level PLUS plans (46 PLUS teams) which is	5.2.0 – Peer Leaders Uniting Students (PLUS) activities. a. PLUS coordination and activities $313,960

a. Continue Peer Leaders Uniting Students (PLUS) coordination and activities. (2014 Yr2) b. Enhance Peer Leaders Uniting Students (PLUS) student participation. (2015 Yr1)	Fund 01 Resource 0100 LCFF Supp/Conc 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	a critical element in the implementation and commitment to the program. Upon submission and approval of the site's PLUS plan the activities budget was released. Staff conducted PLUS Advisor trainings with 160 PLUS Advisors participating. More than 9,200 grade 4-12 students were surveyed on School Climate. The PLUS program has: 1,100 PLUS student leaders and 450 students participated in PLUS forums.	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX b. PLUS coordination and student participation activities (1.60 FTE) $50,334 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX
Scope of Service Districtwide 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)	
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)	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	The district has embedded Positive Behavior Intervention Support (PBIS) framework within the district's Multi-Tiered System of Supports to work in tandem with intervention models, strategies and the site level professional learning communities (PLCs). In an effort to maximize and further district classroom management initiative, the trainer of trainer model was used to deliver the CHAMPS curriculum and allow for more site staff to be trained in a shorter period of time. A group of district staff was selected and trained in the summer of 2015. The use of Positive Behavior Intervention Support strategies has proven to be successful in reducing	5.3.1 – Classroom Management Trainer for Trainers $83,351 Fund 01 Resource 3318, 3312 & 3332 – Special Education OBJ 1XXX, 3XXX 5.3.2 – Training for school sites $31,013 Fund 01 Resource 3318, 3312 & 3332 – Special Education OBJ 1XXX, 3XXX 5.3.3 – PBIS Supplies and Duplicating – Site Budgets $0 Fund 01

Resource 0100 LCFF Supp/Conc OBJ 4XXX	exclusionary discipline across the country. Providing materials and training has been essential in order to measure and celebrate success, determine deficits and provide additional supports.	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	The district's PBIS team reviewed materials to determine the appropriateness by school and grade level. The PBIS team developed a training schedule and selected the target audience.	5.3.4 – PBIS Curriculum $181,886 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	The district's Special Education Department created an Essential Functions pilot project that provided teachers to develop lesson plans based on essential functions program elements. The established Essential Functions Team of Teachers met weekly to complete lesson plans. A selected Special Education teacher developed an IEP Goal Bank that provides samples of IEP goals that can be used for each essential function skill and across grade spans.	5.3.5 – Executive Functions Pilot $0 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	The district's Student Support Services and Human Resources Departments developed the PBIS SAP Chair Counselor job description and obtained approval by the board. Recruitment initiated and interviews resulted in the selection of a candidate to fill the position. The PBIS SAP Chair Counselor successfully transitioned into the position in April 2016.	5.3.6 – PBIS SAP Chair Counselor position $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

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

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.4.0 - Employ On-Track PBIS progress monitoring system. (2015 Yr1)	5.4.0 - On-Track PBIS progress monitoring system. $15,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX	The district's Research & Accountability Department developed a draft On-Track report that consisted of attendance, behavior, and achievement metrics. The reports was used as the foundation of the early warning system. Staff is currently piloting On-Track at a couple of district schools prior to full rollout prior to the 2016-17 school year.	5.4.0 - On-Track PBIS progress monitoring system. $125,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
Scope of Service: All 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)	
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	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)	The district's Health Services Department has conducted monthly update and progress meetings, established a subcommittee specific to Diabetic Case Management, and continued to develop the competency tools. The district's Health Services Department recruited, interviewed, and hired Health Care Assistant candidates to augment current staff. Expanded role of the Health Care Assistant with the Comprehensive Case Management model for student with health barriers to education. Initiated the development of	5.5.0 – Enhance health services – Health Care Assistants (2 FTE) $80,399 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.1 – 3.4375 FTE Health Care Assistants (MAA) $109,696 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	training to include presentations from community providers. The creation on a new monthly reporting tool is underway. The district has continued to support the Community Assistant at King Elementary School as a liaison engaging parents to be more involved in their child's education. The district has continued to support the Healthy Start Coordinator in the implementation of a service delivery system at the Staff Healthy Start Center. Staff has served 406 individual students that has led to 2,071 visits to the Healthy Start Center. Services to students include Medical Care, Mental Health Services, Teen Pregnancy Prevention Services, Substance Abuse Counseling, Anger Management Interventions, Peer Conflict Mediation, Health Education, Dental Services, and Break Free from Depression Group.	$0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.5.3 – 1 FTE Healthy Start Coordinator (MAA) $78,331 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service	Districtwide 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)	
5.6.0 - Summer Leadership Academy (2015 Yr1)	5.6.0 – Summer Leadership Academy $40,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX	District is pending contract information from the University of the Pacific for the summer program.	5.6.0 – Summer Leadership Academy $0 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX

Scope of Service	All		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)		
5.7.0 - National Academy Foundation - Merlo/Chavez (2015 Yr1)	5.7.0 – National Academy Foundation $30,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX	The district has continued to support Merlo and Chavez High Schools through payment of membership fees and participation in National Academy Foundation (NAF) activities and events.		5.7.0 – National Academy Foundation $10,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX	
Scope of Service	Districtwide		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)		
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)	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	The district has continued to support Visual and Performing Arts activities at Edison through the support of a Music Teacher. The Music Teacher has provided band instruction to 68 participating students. The district has continued to support Visual and Performing Arts activities at Fremont and Franklin through the support of a Music Assistant. The Music Assistant has provided choral music instruction to more than 50 participating students.		5.8.1 – Music Teacher $6,193 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 5.8.2 – 2.5 FTE Music Assistants $28,228 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 5.8.3 – 1.5 FTE Music Assistant/Mariachi Assistant	

	$92,598 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX	The district has continued to support Visual and Performing Arts activities at Fremont through the support of a Mariachi Assistant. The Mariachi Assistant has provided band and music instruction to 73 participating students.	$99,986 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service Districtwide 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)	
5.9.0 – Continue Catch Academy (2014 Yr2)	5.9.0 – Catch Academy $145,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX	The district's Curriculum Department facilitated the contractual process for implementation of the contractual services. Curriculum staff conducted interviews of teachers, coordinated the transportation and assisted in the recruitment of students. Services is slated to begin June 2016.	5.9.0 – Catch Academy $114,307 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
Scope of Service All 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)	
5.10.0 - Continue Attendance Technicians for improved student attendance accountability. (2014 Yr2)	5.10.0 – 4 FTE Attendance Technicians $195,613	The district's Child Welfare & Attendance Department is actively working to resolve the ongoing	5.10.0 – 4 FTE Attendance Technicians $174,498 Fund 01

	Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX	challenge of accurate and timely attendance accounting in comprehensive high schools, especially with the reduction in force during the recession. Staff is underway in the development of a plan, including policies and protocols, to ensure absences are appropriately coded on a daily basis, parents/guardians are contacted of absences, and teachers and substitutes have the appropriate resources to take attendance every day and at every class period.	Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service ┆ Districtwide 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)	
5.11.0 – Continue Office Assistants (2014 Yr2)	5.11.0 – 16.188 FTE Office Assistants $847,850 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX	The district's Child Welfare & Attendance Department is actively working to resolve the ongoing challenge of accurate and timely attendance accounting in K-8 schools, especially with the reduction in force during the recession. Staff is underway in the development of a plan, including policies and protocols, to ensure absences are appropriately coded on a daily basis, parents/guardians are contacted of absences, and teachers and substitutes have the appropriate resources to take attendance every day and at every class period.	5.11.0 – 16.188 FTE Office Assistants $533,934 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service ┆ Districtwide		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)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	- Goal/State Priority 5 has been consolidated into a new goal relating to Meaningful Partnerships (MP) in the 2016-17 LCAP. - Project 5.1.0 has been categorized under the new goal Meaningful Partnerships, MP: 4.1. - Project 5.2.0 has been categorized under the new goal Meaningful Partnerships, MP: 4.2, - Project 5.2.0a has been combined with 5.2.0 and categorized under the new goal Meaningful Partnerships, MP: 4.2. - Project 5.2.0b has been combined with 5.2.0 and categorized under the new goal Meaningful Partnerships, MP: 4.2. - Project 5.3.0 has been moved to new goal Safe and Healthy Learning Environments, LE: 2.3. - Project 5.3.1 has been moved, combined with 5.3.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.3. - Project 5.3.2 has been moved, combined with 5.3.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.3. - Project 5.3.3 has been moved, combined with 5.3.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.3. - Project 5.3.4 has been moved, combined with 5.3.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.3. - Project 5.3.5 has been moved and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.4. - Project 5.3.6 has been moved, combined with 5.3.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.3. - Project 5.4.0 has been moved and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.5. - Project 5.5.0 has been moved and categorized under the new goal Safe and Healthy Learning Environments, LE: 8.1. - Project 5.5.1 has been moved, combined with 5.5.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 8.1. - Project 5.5.2 has been moved, combined with 3.4.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 7.1. - Project 5.5.3 has been moved and categorized under the new goal Safe and Healthy Learning Environments, LE: 8.2. - Project 5.6.0 has been categorized under the new goal Student Achievement, SA: 4.2. - Project 5.7.0 has been moved and categorized under the new goal Student Achievement, SA: 11.1. - Project 5.8.0 has been categorized under the new goal Meaningful Partnerships, MP: 6.1. - Project 5.8.1 has been combined with 5.8.0 and categorized under the new goal Meaningful Partnerships, MP: 6.1. - Project 5.8.2 has been combined with 5.8.0 and categorized under the new goal Meaningful Partnerships, MP: 6.1. - Project 5.8.3 has been combined with 5.8.0 and categorized under the new goal Meaningful Partnerships, MP: 6.1. - Project 5.9.0 has been discontinued as a project. - Project 5.10.0 has been categorized under the new goal Meaningful Partnerships, MP: 7.1.

	• Project 5.11.0 has been combined with 5.10.0 and categorized under the new goal Meaningful Partnerships, MP: 7.1.

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.

<table>
<tr>
<td rowspan="2">Original GOAL 6 from prior year LCAP:</td>
<td>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.</td>
<td>Related State and/or Local Priorities:
1 _ 2 _ 3 _ 4 _ 5 _ 6 <u>X</u> 7 _ 8 _

COE only: 9 _ 10 _

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

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

<table>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td>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)</td>
<td>Actual Annual Measurable Outcomes:</td>
<td>State Priority 6A: 10% suspension rate; Metric: SUSD Student Information System and CALPADS

Disproportionate students of color (i.e. African American students, students with disabilities, Hispanic students, etc.) suspension rates will decrease by 5%. Metric: SUSD Student Information System and CALPADS; Baseline (2014-2015): 22,831 Total Suspensions (47.72% Hispanic, 29.66% African American, 9.62% Caucasian, 5.37% Other, 3.11% American Indian/Alaskan Native, 1.60% Filipino, 1.42% Cambodian, 0.72% Other Asian, 0.44% Hmong, 0.33% Asian/East Indian)

State Priority 6B: 0% expulsion rate; Metric: SUSD Student Information System and CALPADS

State Priority 6C: 82% of the of students in Grades 5, 7, 9 and 11 reported School Connectedness; Metric: California Healthy Kids Survey (CHKS)

SUSD successfully revised and implemented the PLUS survey.

Assessment of 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. The accomplishment information is only available up to March 31, 2016; therefore,</td>
</tr>
</table>

	SUSD is the process of revising and implementing a PLUS survey to be administered to all students to better understand school connectedness and safety.		vital program implementation may be ongoing or initiated during the final project period of April 1, 2016 through June 30, 2016.

Staff modified the manner of data collection to determine at what degree the action/service was achieved. Quarterly reports were provided to project leads to complete and identify their accomplishments and barriers that lead to the project status as of March 31, 2016.

Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and comments through an online communication tool used to garner input on the 2016-17 LCAP and Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success. |

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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) | 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 | The district's Police Department is actively working towards improving school climate though the increase of campus safety/security efforts. The newly hired eight (8) Campus Safety Monitors (CSMs) and three (3) Campus Safety Assistants (CSAs) have spent more than 3,520 hours/3,960 hours, respectively, being highly visible on campus and referring students with specific needs to appropriate services, deterring bullying, fighting, and other negative climate disruptions. CSMs and CSAs prioritized building trust with students, raised awareness of resources available to students, as well as serving as an early warning/intervention observer of the campus environment/climate. CSMs and CSAs have supported continuity of care to ensure that students have known adults to access for | 6.1.1 – 8 FTE Campus Safety Monitors for High School $348,017 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

6.1.2 – 12 FTE Campus Safety Assistant for K-8 $298,809 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 $608,766 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	support/needs/questions that they might have. The district's Police Department and Human Resources collaborated to recruit, interview, select and conduct an intensive background investigation. As a result, one police sergeant, one police officer and two dispatchers were hired. Officers were involvement in more than 24 school related community outreach events. The district's Police Department hired a Project Evaluator/Crime Data Analyst to identify valid indicators of district police effectiveness and impact, crime patterns, and at-risk populations. Staff has conducted more than eight (8) analyses that includes the following: juvenile arrests, criminal incidents on SUSD campuses, criminal incidents during SUSD athletic events, an employee activity comparison, trends in calls for service, and weekly analyses of SUSD traffic reports during start and end of school time periods. The district's Police Department researched vendors, reviewed quotes and purchased a video security/alarm system. Installation of the video security/alarm system at all district school sites and facilities is in progress.	6.1.4 – 1 FTE Project Evaluator/Crime Data Analyst $94,165 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 6.1.5 – Security Camera/Alarm System (Districtwide) $100,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 6XXX	

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

_ Other Subgroups: (Specify)			
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)	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	The district's Student Support Services Department has trained all appropriate school staff in SAP process and resource accessibility. SAP documents and procedures have been revised. School sites were provided resources to build Multi-Disciplinary Teams for SAP. Staff has coordinated a centralized process for distribution of intervention materials that are consistent and uniform. Staff has communicated with school site staff making sure they have access to SAP materials for intervention. The district's Information Services team worked to integrate SST and SAP software modules more closely with Special Education's SEIS software application; thereby, creating an ease of use. Counseling, support staff, and Special Education staff was trained in SST modules with Special Education staff also being trained in special education evaluation and assessments.	6.2.1 – SAP Implementation – Substitute Pay $10,289 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 6.2.2 – Intervention Materials $500,325 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 4XXX 6.2.3 – Special Education Software and database $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX
Scope of Service	Districtwide		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)	
6.3.0 - Establish a districtwide Behavior Intervention Team (BIT)	6.3.0 – Behavior Intervention Team – 1 FTE Behavior Specialist, 2 FTE	The district's Mental Health Department collaborated with Human Resources to	6.3.0 – Behavior Intervention Team – 1 FTE Behavior Specialist, 2 FTE

• Behavior Specialist (1 FTE) • Behavior Support Specialist (2 FTE), • Behavior Intervention Assistant (4 x .75 FTE) 6.3.1 - Mental Health Administrator (.1 FTE) 6.3.2 - Provide training for appropriate staff in BIT process, role, responsibility, including on-going training for BIT staff (2015 Yr1)	Behavior Support Specialist, 4 - .75 FTE Behavior Intervention Assistant $425,000 Fund 01 Resource 0100 LCFF Supp/Conc 3318, 3312, 3332 – Special Education 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	create and approve the job descriptions for Behavior Specialists, Behavior Support Specialists, and Behavior Intervention Assistants. Staff was hired and promptly began receiving and gaining approval of processes and procedures that align Special Education and General Education for behavior interventions. Staff training occurred and assignment of cases were made.	Behavior Support Specialist, 4 - .75 FTE Behavior Intervention Assistant $44,460 Fund 01 Resource 0100 LCFF Supp/Conc 3318, 3312, 3332 – Special Education OBJ 1XXX, 2XXX, 3XXX 6.3.1 - .1 FTE Mental Health Administrator $23,515 Fund 01 Resource 0100 LCFF Supp/Conc 6512 – Special Education OBJ 1XXX, 3XXX 6.3.2 – Behavior Intervention Team Training – Substitute Pay $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service	Districtwide 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)	
6.4.0 – Maintain Emergency Services 6.4.1 - Emergency Services Manager position (2015 Yr1)	6.4.1 - 1 FTE Emergency Services Manager $136,007 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX	The district's Emergency Services Department developed new procedures to help ensure the safe and welfare of district staff and students. Staff provided assistance and review of 54 school sites and 4 district building REMS packets. Conducted 6 drills, 28	6.4.1 - 1 FTE Emergency Services Manager $151,267 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX

		Share911 trainings, 4 emergency services procedure trainings and 2 parent meetings. The Crisis Team was activated 3 times to response to incidents affecting school campuses.	
Scope of Service Districtwide 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)	
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)	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.	The district's Police Department Bilingual K-9 Officer and K-9 supported school climate by attending 58 school related community events that promote safety and drug awareness and conducted 36 K-9 preventatives searches for drugs. The district's Police Department assigned a Lieutenant to provide oversight and support to Campus Security Monitors and Campus Safety Assistants. CSMs and CSAs personnel (170) were trained at 5 different training sessions and standardized safety and security procedures at all campuses. The district's Police Department conducted a training needs assessment and coordinated training providers in the areas of behavioral intervention, social/emotional learning, and cultural competency. Three (3) behavioral intervention trainings were held with 70 personnel trained.	6.5.1 – Bilingual K-9 Officer and K-9 $92,065 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX 6.5.2 – Lieutenant for oversight/support of Campus Safety Assistants and Campus Security Monitors $124,163 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX 6.5.3 – Training to include behavioral intervention training, social/emotional learning, cultural competency $88,447 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX 6.5.4 – Software for data tracking/accountability $74,283 Fund 01

		The district's Police Department identified needs regarding tracking data and running accountability analyses emergency response and communication software. SPSS was selected as the data analysis software and Share911 software was selected as the emergency response and communication software. Both software applications were installed, staff trained on and made available for use. More than eight (8) analyses have been completed and 28 Share911 trainings have been conducted.	Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX 6.5.5 – Safety/Security Equipment $241,232 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX 6.5.6 – Overtime for special events and outreach $27,067 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX
Scope of Service Districtwide 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)	
6.6.0 – Continue Nursing Staff (Nurses/LVN's) (2014 Yr2)	6.6.0 - 4 FTE Nurses/LVNs $305,365 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX	The district's Health Services Department continue to accommodate the increased number of students with specialized health care procedures and to case manage medically fragile students. Monthly team meetings provide staff opportunities to share information and changes to cases as appropriate.	6.6.0 - 4 FTE Nurses/LVNs $195,960 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners		**Scope of Service** Districtwide X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.7.0 – Continue Safety Positions (Hazardous Waste/Alarm Tech) (2014 Yr2)	6.7.0 – 2 FTE Hazardous Waste/Alarm Technician $177, 321 Fund 01 Resource 8150 RRM OBJ 2XXX, 3XXX	The district's Facilities Department's Hazardous Waste position continues to provide oversight, inspections and maintain compliance with applicable codes and regulations. The Alarm Technician continues to complete work orders and respond to critical issues in a timely fashion.	6.7.0 – 2 FTE Hazardous Waste/Alarm Technician $180,728 Fund 01 Resource 8150 RRM OBJ 2XXX, 3XXX
Scope of Service	All			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)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Goal/State Priority 6 has been consolidated into a new goal relating to Safe and Healthy Learning Environments (LE) in the 2016-17 LCAP. • Project 6.1.0 has been removed as it is a heading and not a project. • Project 6.1.1 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.1. • Project 6.1.2 has been combined with 6.1.1 and categorized under the new goal Safe and Healthy Learning Environments, LE: 9.1. • Project 6.1.3 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.2. • Project 6.1.4 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.3 • Project 6.1.5 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.4 • Project 6.2.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 2.6. • Project 6.2.1 has been combined with 6.2.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.6. • Project 6.2.2 has been combined with 6.2.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.6. • Project 6.2.3 has been combined with 6.2.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.6. • Project 6.3.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 2.7.

	• Project 6.3.1 has been combined with 6.3.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.7. • Project 6.3.2 has been combined with 6.3.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 2.7. • Project 6.4.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.5. • Project 6.4.1 has been combined with 6.4.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 9.5. • Project 6.5.0 has been removed as it is a heading and not a project. • Project 6.5.1 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.6. • Project 6.5.2 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.7. • Project 6.5.3 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.8. • Project 6.5.4 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.9. • Project 6.5.5 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.10. • Project 6.5.6 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 9.11. • Project 6.6.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 8.1. • Project 6.7.0 has been categorized under the new goal Safe and Healthy Learning Environments, LE: 5.3.

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.

<table>
<tr>
<td rowspan="2">Original GOAL 7 from prior year LCAP:</td>
<td>Priority Area 7: Course Access

Goal: To provide students with fair and consistent opportunities that ensure students read at proficient o 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.</td>
<td>Related State and/or Local Priorities:
1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _

COE only: 9 _ 10 _

Local : Specify</td>
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<tr>
<td>Goal Applies to:</td>
<td>Schools:</td>
<td>All</td>
</tr>
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<td></td>
<td>Applicable Pupil Subgroups:</td>
<td>All, including all subgroups (i.e., EL, special education, foster youth, etc.)</td>
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<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td>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 individualized interventions of access to online core content courses and individualized interventions, including ELD program courses, SDAIE. (Data Source: SUSD's Curriculum Department)</td>
<td>Actual Annual Measurable Outcomes:</td>
<td>State Priority 7A: 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; Metric: CALPADS

State Priority 7B: In addition to the 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; Metric: CALPADS

State Priority 7C: In addition to 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; Metric: CALPADS</td>
</tr>
</table>

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)		**Assessment of 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. The accomplishment information is only available up to March 31, 2016; therefore, vital program implementation may be ongoing or initiated during the final project period of April 1, 2016 through June 30, 2016. Staff modified the manner of data collection to determine at what degree the action/service was achieved. Quarterly reports were provided to project leads to complete and identify their accomplishments and barriers that lead to the project status as of March 31, 2016. Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the outreach meetings and comments through an online communication tool used to garner input on the 2016-17 LCAP and Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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)	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	The district's Student Support Services Department provides oversight of counseling services to high school and K-8 schools. Counseling services were maintained at the 42 sites as well as to increase the days per week to 187 for an average ratio of 4.45 days per week at the elementary school level bringing the average ratio down to 667: 1. High schools were provided an average of 1 day of services per week, or 140 days per week. The 11 high schools received approximately 1 day per week, providing services to approximately 12,000 students, with an average student to counselor ratio of 428 to 1.	7.1.0 – Counseling Services a. 12.794 FTE Counseling Services $1,774,425 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX b. 21 FTE Counselors $1,485,528 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX

Scope of Service	Districtwide		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)		
7.2.0 - Add 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 Yr1)	7.2.0 – AVID Programs $1,110,033 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX		The district's Educational Services Department enhanced students' educational experiences through the implementation of AVID strategies throughout 32 schools. Teachers and administrators with AVID programs attend the AVID Summer Institute for training. AVID sites set goals and developed plans for achieving these goals. Sites conducted Initial Self Study (ISS) to assess their level of AVID implementation. District AVID program staff conducted evaluations of the site assessments to determine direction and fidelity of AVID implementation at each site. Teachers and administrators attend the critical reading PATH training.	7.2.0 – AVID Programs $605,932 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX	
Scope of Service	All		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)		

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)	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	The district's After School Program Department facilitated conversations with each high school principal to identify the different types of supports need for students who are high achieving students. Principals were tasked to develop a plan to provide academic support. Advanced Placement (AP) tutorials are being set up for high school use.	7.3.0 – Academic Programs for high achieving and/or students of poverty, including AP Tutoring & Academic Behavior $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service Districtwide 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)	
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.	7.4.1 – 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	The district's Student Support Services Department assisted in the coordination of all district Guidance Technician and Student Data Technician activities ensuring their actions supported all counselors, students, staff and parents at the high school level, while ensuring that students are receiving appropriate interventions in the areas of college and career readiness. Guidance Technicians provide direct student support in the completion of the FAFSA, career exploration, applying for scholarships, coordination and monitoring of programs. Each high school principal was met with to discuss the needs for computers in the "mini-labs" and career centers. 120 computers were ordered.	7.4.1 – Guidance Technicians Comprehensive High Schools Restored a. 4 FTE Guidance Technicians 2014-2015 $194,433 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX b. 4 FTE Guidance Technicians 2015-2016 $194,433 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.2 – 3 FTE Guidance Technicians School +300 $35,407 Fund 01 Resource 0100 LCFF Supp/Conc

7.4.5 - Senior Student Data Technicians (2015 Yr1)	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		OBJ 2XXX, 3XXX 7.4.3 - 2 FTE Guidance Technicians School -300 $124,458 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX 7.4.4 – Computer mini-labs supplies and equipment $98,194 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX 7.4.5 – 4 FTE Senior Student Data Technicians $118,198 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 2XXX, 3XXX
Scope of Service Districtwide 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)	
7.5.0 - Fund a career exploration program for all students K-12. (2015 Yr1)	7.5.0 – Career Exploration Program $7,500 Fund 01 Resource 9650 – CTE/ROP OBJ 4XXX	The district's Career Technical Education (CTE) Office coordinated the procurement process for a career exploration software. Vendors were narrowed down to two. Testing was conducted in 3 schools, PYA, Harrison and Chavez. Negotiated contract and obtained board approval in November	7.5.0 – Career Exploration Program $6,193 Fund 01 Resource 9650 CTE/ROP OBJ 4XXX

		2015. A web link was established, student logins created, established training schedule, and promotional posters were distributed to schools.	
Scope of Service All 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)	
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)	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	The district's Career Technical Education (CTE) program continues to maintain its current CTE offerings, assignments carried forward from 2014-15. District staff reviewed staffing and student distribution and made the necessary adjustments with the assistance of Human Resources. The district's Career Technical Education (CTE) Office established communication with the MESA program at the University of the Pacific to set up the contract for services. Board approval was obtained to support the participation of 18 school sites.	7.6.0 – Career Technology Education CTE/ROP Activities 2014-2015 $923,382 Fund 01 Resource 0100 LCFF Supp/Conc, 9650 CTE/ROP OBJ 1XXX, 3XXX, 4XXX 7.6.1 – MESA Activities $90,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX
Scope of Service All 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)	

7.7.0 - Special Education Student Assistive Technology (2015 Yr1)	7.7.0 – Special Education Student Assistive Technology $100,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX	The district's Special Education Department established an Assistive Technology Committee. The committee has developed policies and procedures that lead and guide the investigation of new progressive assistive technology for special education students. Individual Education Plans (IEPs) were reviewed to determine the types of assistive technology necessary to provide special education students with the appropriate device to support their academic success.	7.7.0 – Special Education Student Assistive Technology $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX
Scope of Service Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education		Scope of Service Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	
7.8.0 - Develop the Stockton Public Safety Academy (2015 Yr1)	7.8.0 – Vice Principal for the Stockton Public Safety Academy $117,011 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX	The district's Career Technical Education (CTE) Office continued the development of the Stockton Public Safety Academy (SPSA). An Assistant Principal was hired in November 2015. Developed promotional materials and continued advisory meetings, including meeting facilitation. Student recruitment commenced. Developed the student enrollment packet, handbook, and webpage. Initiated planning for the recruitment of teachers.	7.8.0 – 1 FTE Vice Principal for the Stockton Public Safety Academy $84,422 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service Districtwide X All		Scope of Service Districtwide 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)	
7.9.0 - Enhance the engineering career pathways (Project Lead the Way) (K-12).(2015 Yr1)	7.9.0 – Project Lead The Way $485,000 Fund 01 Resource 9650 – CTE/ROP OBJ 5XXX	The district's Career Technical Education (CTE) Office coordinated the replacement of engineering courses with Project Lead The Way (PLTW) UC approved courses, added professional development, industry standard software and equipped classes. PLTW was expanded 8 schools. 24 staff attended a PLTW conference and 4 new schools were identified and preparing for summer core training.	7.9.0 – Project Lead The Way $400,476 Fund 01 Resource 9650 CTE/ROP OBJ 5XXX
Scope of Service: All 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)	
7.10.0 - JROTC Teacher (2015 Yr1)	7.10.0 – 1 FTE JROTC Teacher $96,828 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX	The district's Education Services Department and Human Resources allocated one JROTC teacher at Edison High School to support the military pathway.	7.10.0 – 1 FTE JROTC Teacher $28,343 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX
Scope of Service: Districtwide X All OR: _ Low Income pupils		Scope of Service: Districtwide X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7.11.0 - AdvancedPath 7-12 (2014 Yr2)	7.11.0 – AdvancedPath Services for 7th-12th grades $2,330,606 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX	The district's Student Support Services Department staff worked with comprehensive high schools to identify students that would benefit being in the AdvancedPath program.	7.11.0 – AdvancedPath Services for 7th-12th grades (7.2 FTE) $2,567,431 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX

Scope of Service	Districtwide		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)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	- Goal/State Priority 7 has been consolidated into a new goal relating to Student Achievement (SA) in the 2016-17 LCAP. - Project 7.1.0 has been moved and categorized under the new goal Safe and Healthy Learning Environments, LE: 10.1. - Project 7.1.0a has been moved, combined with 7.1.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 10.1. - Project 7.1.0b has been moved, combined with 7.1.0 and categorized under the new goal Safe and Healthy Learning Environments, LE: 10.1. - Project 7.2.0 has been categorized under the new goal Student Achievement, SA: 11.2. - Project 7.3.0 has been combined with 8.1.2 and categorized under the new goal Student Achievement, SA: 11.12. - Project 7.4.0 has been removed as it is a heading and not a project. - Project 7.4.1 has been categorized under the new goal Student Achievement, SA: 11.3. - Project 7.4.1a has been combined with 7.4.1 and categorized under the new goal Student Achievement, SA: 11.3. - Project 7.4.1b has been combined with 7.4.1 and categorized under the new goal Student Achievement, SA: 11.3. - Project 7.4.2 has been categorized under the new goal Student Achievement, SA: 11.3. - Project 7.4.3 has been categorized under the new goal Student Achievement, SA: 11.3. - Project 7.4.4 has been categorized under the new goal Student Achievement, SA: 11.4 - Project 7.4.5 has been categorized under the new goal Student Achievement, SA: 11.5 - Project 7.5.0 has been combined with 8.3.0 and categorized under the new goal Student Achievement, SA: 11.14. - Project 7.6.0 has been categorized under the new goal Student Achievement, SA: 11.6. - Project 7.6.1 has been categorized under the new goal Student Achievement, SA: 11.7.

	• Project 7.7.0 has been categorized under the new goal Student Achievement, SA: 12.1. • Project 7.8.0 has been categorized under the new goal Student Achievement, SA: 11.8. • Project 7.9.0 has been categorized under the new goal Student Achievement, SA: 11.9. • Project 7.10.0 has been categorized under the new goal Student Achievement, SA: 11.10. • Project 7.11.0 has been categorized under the new goal Student Achievement, SA: 7.3. Project Title changes to: Credit Recovery and Dropout Recovery.

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.

<table>
<tr>
<td rowspan="2">Origin al GOAL 8 from prior year LCAP:</td>
<td>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.</td>
<td>Related State and/or Local Priorities:
1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 X

COE only: 9 _ 10 _

Local : Specify</td>
</tr>
<tr>
<td colspan="2"></td>
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</table>

<table>
<tr>
<td>Goal Applies to:</td>
<td>Schools:</td>
<td colspan="2">All</td>
</tr>
<tr>
<td></td>
<td colspan="2">Applicable Pupil Subgroups:</td>
<td>All, including all subgroups (i.e., EL, special education, foster youth, etc.)</td>
</tr>
</table>

<table>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td>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)</td>
<td>Actual Annual Measurable Outcomes:</td>
<td>State Priority 8A: The percentage of grade 3 students meeting grade level proficiency in Reading and Comprehension; Metric: MAP; Baseline (2014-2015): 16% met grade level proficiency in Reading

The percentage of grade 9 students meeting grade level proficiency in Algebra concepts; Metric: MAP; Baseline (2014-2015): 18% met grade level proficiency in Math

Assessment of 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. The accomplishment information is only available up to March 31, 2016; therefore, vital program implementation may be ongoing or initiated during the final project period of April 1, 2016 through June 30, 2016.

Staff modified the manner of data collection to determine at what degree the action/service was achieved. Quarterly reports were provided to project leads to complete and identify their accomplishments and barriers that lead to the project status as of March 31, 2016.

Overall, stakeholders have felt these strategies identified for this actions/service are effective as documented through the</td>
</tr>
</table>

		outreach meetings and comments through an online communication tool used to garner input on the 2016-17 LCAP and Annual Update as they are intent to ensure students are improving socially, emotionally, and achieving academic success.	

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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)	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	The district's Research & Accountability Department has been planning and coordinating activities for PSAT for 8th and 10th grade students. The district's After School Program Department coordinated with Educational Services Department staff to provide tutoring outside the usual times academic support is provided. Seven (7) schools recruited Pentathlon teams for competition. Teachers were paid to support students at Bush, Rio Calaveras, Gramsci, McKinley, San Joaquin, Skills and Tyler. The district's Research & Accountability and Curriculum Departments hosted professional development by the CollegeBoard aimed at helping teachers and counselors better prepare our students for college and careers. Trained focused on training staff how to use student performance and interest data in conjunction with high quality and accessible online instructional tools.	8.1.1 – PSAT for 8th and 10th grade testing $48,488 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 5XXX 8.1.2 – After School and Weekend Tutorials $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 1XXX, 3XXX 8.1.3 – Training in addition to AP/IB summer teacher training. $0 Fund 01 Resource 0100 LCFF Supp/Conc OBJ XXXX
Scope of Service: Districtwide X All --------------------------- OR: _ Low Income pupils _ English Learners		Scope of Service: Districtwide X All --------------------------- OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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)	8.2.1 – Partnership to facilitate career and college readiness activities $75,000 Fund 01 Resource 0000 LCFF Base OBJ 5XXX	The district's Career Technical Education (CTE) Office established a scope of work and obtained approval of a two year contract to partner to plan, schedule and execute mock interviews, guest speakers and BEA Symposium. Initiated the preparation and coordination for the districtwide career Fair.	8.2.1 – Partnership to facilitate career and college readiness activities $75,249 Fund 01 Resource 0000 LCFF Base OBJ 5XXX
Scope of Service All 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)	
8.3.0 - Purchase career exploration software and programs. (2015 Yr1)	8.3.0 – Career Exploration software and programs $125,000 Fund 01 Resource 9650 – CTE/ROP OBJ 5XXX	The district's Career Technical Education (CTE) Office coordinated the procurement process for a career exploration software. Vendors were narrowed down to two. Testing was conducted in 3 schools, PYA, Harrison and Chavez. Negotiated contract and obtained board approval in November 2015. A web link was established, student logins created, established training schedule, and promotional posters were distributed to schools.	8.3.0 – Career Exploration software and programs $103,215 Fund 01 Resource 9650 CTE/ROP OBJ 5XXX
Scope of Service All		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)	
8.4.0 - Host district-wide college and career night. (2015 Yr1)	8.4.0 – College and Career Night Activities- Supplies and Services $30,000 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX	The district's Career Technical Education (CTE) Office plans to host a once a year, one-day event where we host a college and career day in April 2016. District staff selected a date, secured a location and began planning all arrangements including the recruitment of more than 120 exhibitors.	8.4.0 – College and Career Night Activities- Supplies and Services $23,023 Fund 01 Resource 0100 LCFF Supp/Conc OBJ 4XXX, 5XXX
Scope of Service Districtwide 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)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Goal/State Priority 8 has been consolidated into a new goal relating to Student Achievement (SA) in the 2016-17 LCAP. • Project 8.1.0 has been removed as it is a heading and not a project. • Project 8.1.1 has been categorized under the new goal Student Achievement, SA: 11.11. • Project 8.1.2 has been categorized under the new goal Student Achievement, SA: 11.12. • Project 8.1.3 has been categorized under the new goal Student Achievement, SA: 11.11. • Project 8.2.0 has been categorized under the new goal Student Achievement, SA: 11.13. • Project 8.2.1 has been combined with 8.2.0 and categorized under the new goal Student Achievement, SA: 11. 13. • Project 8.3.0 has been categorized under the new goal Student Achievement, SA: 11.14. • Project 8.4.0 has been combined with 8.2.0 and categorized under the new goal Student Achievement, SA: 11.13.

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:	$56,753,265

Stockton Unified School District has an unduplicated pupil count of 84.19%.

Supplemental/Concentration funds are being expended in a districtwide manner to provide the following programs and services that are principally directed towards meeting the district's goals for its unduplicated pupils in the eight state priorities;

Goal 1: Student Achievement
SA: 2 - Instructional Materials and Supplies - To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that related to the Common Core State Standards. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase of classroom supplies.

SA: 5 - Teacher Collaboration, Monitoring and Support - To provide educators with opportunities to collaborate within grade level Professional Learning Communities (PLCs) and cross grade level Professional Learning Communities (PLCs) to review relevant and appropriate data to support and enhance effective instructional strategies. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time.

SA: 7 - Student Intervention Strategies and Support - To provide students with appropriate and relevant intervention supports that meet the needs of students as they progress towards mastery of academic achievement. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the hiring, retaining, and training "Highly Qualified" Supplemental Intervention Teachers; providing tools, software, and resources to enhance student language and literacy acquisition; and to provide credit recovery and dropout recovery programs.

SA: 8 - Instructional Coaching - To provide educators with instructional strategies and resources that aid in the differentiated instruction promoting student academic success. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the hiring, training and assignment of Instructional Coaches and by providing resources for teachers to prepare and meaningfully participate in student Individual Educational Plan (IEP) meetings.

SA: 9 - After School Programs - To provide educational, recreational and social activities for students that aligns with and extends beyond the mandatory instructional/academic day. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the purchase credit recovery software licenses (including staffing), staffing for homework assistance and tutoring; field trips

supporting college and career activities, providing staffing and equipment for exercise opportunities and intramural sports programs; providing Visual and Performing Arts (VAPA), ensuring student interest enrichment activities are available, and by fulfilling base needs at non After School Program Grant Supported school sites.

SA: 10 - Site Allocation - To provide individual school sites the ability to allocate programmatic elements that are clearly associated with meeting the essential core instructional needs of their students. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through school site budgetary oversight.

SA: 11 - College and Career Preparatory Opportunities - To provide students with career and college strategies, activities and opportunities that prepares them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through the continuation of successful evidence based pathway programs, maintaining college and career guidance support to students, participation of college and career events to include mock interviews, guest speakers, etc., and to provide opportunities for age appropriate college entrance examinations.

SA: 12 - Special Education Assistive Opportunities - To provide students with assistive technology to meet their needs to achieve academic success. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 2, 4, 7, and 8 through hiring staff to assist in the oversight and adherence to student Individual Education Plans (IEPs) and the purchase of innovative technologies for students to attain academic success. Special Education Student Assistive Technology

Goal 2: Safe and Healthy Learning Environments
LE: 2 - High-Quality Teachers, Substitutes, Administrators and Staff - To obtain, retain, train and support educators to be high quality and well-rounded role models that embody the vision that every student will succeed academically, socially, and emotionally. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through the improvement of teacher hiring timelines including incentives and credentialing, training to develop and maintain high quality substitutes, continuation of Positive Behavior Intervention Support (PBIS) framework, piloting Executive Functions, implementation of On-Track PBIS progress monitoring system, development of the Student Success Teams (SST) and Student Assistance Program (SAP) and Behavior Intervention Team (BIT).

LE: 7 - Parent and Community Relations - To provide parents and students with the resources necessary to enhance relationships that creates safe and healthy learning environments. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through "Whole-Family" response and resources.

LE: 8 - Health Services - To provide student and families with appropriate health services interventions to be healthy and more able to learn. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, *1 and 6 through subacute and specialized health care services response and management.*

LE: 9 - Community Oriented Policing Program - To develop and maintain systems of safety that foster healthy relationships in support of safe learning environments. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through the hiring and training of staff as visible support of safe and secure campuses and increasing emergency preparedness and response solutions.

LE: 10 - School Counseling - To provide students with social and emotional systems of supports that lead to improved academic success. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 1 and 6 through counseling services for students who need additional social emotional, behavioral and academic learning supports.

Goal 3: Meaningful Partnerships

MP: 1 - Parent Empowerment - To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 3 and 5 through The facilitation of Parent Academies, literacy activities, offering Adult Education services at SUSD School Sites, Literacy training for families, and the continuation of English as a Second Language/Civics Education.

MP: 2 - Parent and School Communication - To provide and maintain systems of communication that meets the needs of the school, parents, students and the community. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 3 and 5 through the continuous improvement in systems of communication with the district, community and stakeholders.

MP: 4 - Student Engagement and Leadership Opportunities - To provide students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas 3 and 5 through providing opportunities for students to participate in clubs and activities and in Peer Leaders Uniting Students (PLUS) program.

MP: 6 - Visual and Performing Arts (VAPA) Activities - To provide students with hands on activities and exposure to opportunities in areas beyond the core instructional requirements. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 3 and 5 through Visual and Performing Arts activities.

MP7: - Student Attendance Accountability - To provide a system of supports that enables students to be academically successful through regular and on-time attendance. These services are principally directed and are an effective use of funds, targeting our unduplicated students in meeting the district's goals in the state priority areas, 3 and 5 through Improve student attendance accountability.

Justification:
The justification for these projects (actions/services) is to ensure positive outcomes for student achievement and school connectedness. Our Blueprint for Students Achievement focuses on all stakeholders working together as a team, and we believe this focus begins in the classroom. Although districtwide spending is principally directed towards our unduplicated students, all students at all academic or language levels should have the opportunities to work together, collaborate, and be accountable for one another's learning.

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.

| 21.33 | % |

Stockton Unified School District demographics of approximately 38,000 students represent a very diverse student population with an unduplicated percentage of 84.19%.

The increased/improved services include maintaining a foster youth counselor that is designated to connect foster youth to services that meet physical, social/emotional, behavioral, 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 implementation of the EL Master Plan, English as a Second Language 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]