Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Stockton Unified School District (SUSD) serves over 40,000 students in grades TK-12. The district is comprised of 42 TK-8 schools, four comprehensive high schools, five small high schools, and one alternative high school, one special education school, one adult school, inclusive of five charter schools.

SUSD is proud of its diverse population which includes approximately 11% African American, 2% American Indian, 9% Asian, 4% Filipino, 64% Latino, less than 1% Pacific Islander, 2% Two or More Races, and 7% White students.

Our English Learner (EL) population represents 11,000 (28%) of our student body, 8,000 are Initial Fluent English Proficient (20.6%), and 1,000 are Reclassified Fluent English Proficient (10.6%). There are 32 different languages spoken by SUSD EL students, with 9,000 of the EL students' primary language being Spanish (86%).

In addition, 71% of our students in the 2015-16 school year qualified for free/reduced meals.

The district's LCAP was initially developed and refined annually to encompass the district's goals and vision that recognize students as a valuable resource and our obligation to ensure they receive a high quality, 21st century education that provides them skills and knowledge to be college and career ready upon graduation.

In school year 2016-2017, SUSD's Superintendent issued "Administrative Expectations" to employees that focus on taking ownership of the learning and outcomes all the while taking frequent snapshots of the instructional program, from high quality first instruction to student learning and engagement.

In addition to the district's goals and administrative expectations, the alignment with the district's Blueprint for Student Achievement graphically defines in context the programs, procedures, practices, and policies that manage our instructional program within a systems approach. The Blueprint explains the focus, alignment, expectations, and opportunities of SUSD's Educational Services to all stakeholders including: The Board of Education, Management, Site Management, Teachers, Staff, Parents, Community Members, and Students.

Through the ongoing implementation of the Multi-Tiered System of Supports (MTSS) model SUSD has a system in place that quantifies our belief that all students can learn, that all English Learners can learn English, and that all students can graduate high school prepared for college or career.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Stockton Unified School District (SUSD) has increasingly improved on the alignment of the Local Control Accountability Plan (LCAP) to ensure the processes and systems from various plans and activities are captured under one document and communicate effectively to aid in providing one common voice.

- **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. *11 Categories; 33 Actions/Services (pp. 69-98)*
    - ➢ *State Priority:* 2 – Implementation of State Standards, 4 – Student Achievement, 7 – Course Access, 8 – Other Pupil Outcomes
    - ➢ *District Goal:* 1 - Every child by the end of 3rd grade will read and comprehend at the proficient level. 2 - Every child by the end of 9th grade will demonstrate mastery of Algebra concepts and application. 3 - Every child by the end of 12th grade will graduate and be college or career ready.
    - ➢ *Administrative Expectations 2016-2017:* Achievement Expectations, Environmental Expectations, PLC Expectations, Compliance Expectations, Multi-Tiered System of Supports Expectations (MTSS), Professional Expectations.
    - ➢ *LEA Plan:* 1 - All students will reach high standards, at a minimum, attaining proficiency or better in reading and mathematics, by 2016-2017, All students will reach high standards, at a minimum, attaining proficiency or better in reading and mathematics, by 2016-2017; 2 - All limited-English-proficient (LEP) students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics; 3 - By 2016-2017, all students will be taught by highly qualified teachers; 5 - All students will graduate from high school.
    - ➢ *Master Plan for English Learners:* Part IV: Standards, Assessment, and Accountability - 1 – EL students will progress towards English language proficiency within 6 years of entering the EL Program (p. 18); 2 – EL and RFEP students will achieve academic success (p. 18)

- **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. *8 Categories; 30 Actions/Services (pp. 99-121)*
    - ➢ *State Priority:* 1 – Basic Services, 6 – School Climate
    - ➢ *Administrative Expectations 2016-2027:* Achievement Expectations, Environmental Expectations, PLC Expectations, Compliance Expectations, Multi-Tiered System of Supports Expectations (MTSS), Professional Expectations.
    - ➢ *LEA Plan:* 3 - By 2016-2017, all students will be taught by highly qualified teachers; 4 - All students will be educated in learning environments that are safe, drug - free, and conducive to learning.

- **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. *6 Categories; 10 Actions/Services (pp. 122-138)*

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

There are two areas of great progress to be focused on 1) English Learner progress and 2) math achievement.

English Learner Progress:

Based on data from the LCFF Evaluation Rubrics (California School Dashboard) Graduation Rates, English Learners increased significantly, by 12%. Furthermore, English Learners increased by 5.7 points relating to Math Assessment and maintained with a small increase of 1.3 points relating to ELA Assessment. For several years, SUSD has focused resources on English Learners; however, it does not compare to the efforts made in school year 2016-2017. During this school year, vast improvements in communication between the district's Language Development Office, school sites, district office, and with staff. Teachers, paraprofessionals, and site administration have been direct recipients of significantly relevant and appropriate professional learning and best practices of integrated and designated ELD strategies and framework. In addition, the Language Development Office Instructional Specialists and Coaches have been reinvigorated in providing constructive and informative feedback and coaching to teachers and paraprofessionals in use of integrated and designated ELD strategies and best practices. Through these constructive conversations, teachers and paraprofessionals can make appropriate corrections timely and with enthusiasm to benefit the English Learners. The district's Language Development Office during school year 2017-2018 will continue to inform site administration of what integrated and designated ELD strategies look like in the classroom, provide hands on experiential professional learning, and support sites with interventions, strategies, and best practices to maximize efforts for English Learners to reclassify at their earliest chance possible.

Math Assessment Growth:

Based on data from the LCFF Evaluation Rubrics (California School Dashboard) Math Assessment, all students showed an increase of 5.9 points in making progress toward meeting math standards. Furthermore, all subgroups (excluding Pacific Islander) demonstrated an increase ranging from 3.8 points to 12.9 points. Within the data it identifies two subgroups (Socioeconomically Disadvantaged and Students with Disabilities) as maintained; however, their percentage points increased to being just short of increased designation. Three years ago, SUSD adopted the Units of Study framework that places creative and meaningful classroom instruction back into the hands of teachers; therefore, the progress being demonstrated is highly likely a result of high quality first instruction. The increase in students making progress in math is also attributed to the use of common

formative assessments and the implementation of professional learning communities. Teachers use common formative assessments that allow them to receive timely feedback of student mastery of concepts and standards leading the teacher to adjust instruction thereby modifying student outcomes. Using the professional learning communities framework eliminates teachers working in a vacuum and instead working within their grade level and cross grade level colleagues to support student achievement and mastery of standards.

Both areas discussed above are included in the district's Administrative Expectations set by the Superintendent. The district's Administrative Expectations will continue into school year 2017-2018 (and updated as appropriate), with the purpose that leads to crucial conversations of the effectiveness of first instruction and re-teaching (Tier 1), strategic interventions (Tier 2) and intensive interventions (Tier 3). District administration will continue to refine its support to school sites through clarification of expectations, identifying and providing resources and intervention strategies for students, refinement of professional learning communities, and the facilitation of professional learning of best practices and hands on experiential implementation of the standards aligned curriculum. More recently, the district's Curriculum Department has contracted with a consultant to evaluate the district's Units of Study resulting in the revision and confirmation of strong or exemplary Units of Study framework. The revisions will continue until all Units of Study are evaluated and rated as exemplary. Curriculum staff will also provide observation and coaching of teachers to aid in the improvement of first instruction.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Based on the LCFF Evaluation Rubrics (California School Dashboard), suspension is the only indicator falling in the "Red" or "Orange" performance category. Prior to the release of the Dashboard, SUSD has been actively monitoring and adjusting discipline responses including suspension and expulsions. The district refocused its efforts in the implementation of Positive Behavior and Intervention Supports (PBIS) framework to include significant training to teachers, administrators and staff, developed a discipline toolkit, and using evidence based practices to address student behaviors and adult responses and interactions, such as restorative justice/practice. The data as a result of these refocused efforts should begin actualizing gains in the upcoming years.

The district identified three areas that require improvement to facilitate positive results in student achievement.

Improvement of Measuring Systems:
Improving the district's measuring systems will aid in reviewing the right data, along with goals and available funding to better inform decisions relating to program/initiative implementation or discontinuation. It is well understood phases will need to be implemented to ensure all stakeholders fully understand the data being accessed, how to replicate (pull) the data, and how to effectively and consistently analyze the data before another layer is provided.

Narrow the Focus of Initiatives/Programs:
The district has many different initiatives and/or programs being implemented or seeking to be implemented within the district. As we move into school year 2017-2018 district administration will conduct an evaluation of district programs. The first step is to identify the specific initiatives/programs, assess the effectiveness to improve student achievement to the standards, and determine if the initiatives/programs is inclusive of all unduplicated students. Secondly, ensure district administration has a common understanding of the purpose/intent, cost, accountability, effectiveness and desired student outcomes. Finally, recommend to Cabinet level administration of the final list of initiatives/programs with guidance to school sites for use or transitioning as appropriate.

> **Increase the Implementation of Initiatives/Programs with Fidelity:**
>
> Resulting from the narrowed focus of initiatives/programs, strategic planning will be conducted and documented to ensure consistency in the roll-out and use of programs and activities that impact the student and their attainment of academic success. Through careful analysis of data, including having appropriate systems in place, the district will have verifiable and creditable data to provide recommendation of implementation, enhancement or discontinuation of initiatives/programs based on their level of implementation. Furthermore, by determining the level of fidelity, district administration can work with school sites who are not meeting the requirements for the initiatives/programs to develop action plans for adherence.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

> Based on the data from the LCFF Evaluation Rubrics:
>
> **Graduation Rate Indicator:**
>
> In this indicator, "All Students" is designated as "Yellow". Only one student subgroup met the performance gap criteria and they are Students with Disabilities ("Red"). SUSD continues to provide Students with Disabilities independent transition planning through their Individual Education Program (IEP) to review and monitor credits needed to be on track in graduating and opportunity to obtain additional credits through summer credit recovery programming. In addition, the student is supported in attaining post-secondary goals identified in their transition plan. Through the learning center students are provided extra supports and intervention for academic achievement and study support on an as needed basis. An additional opportunity is offered through the district's 5th year senior program, where students are able to obtain credits using online credit recovery and summer school programs. The district also provides Students with Disabilities who are in need of additional supports with increased access to learning centers at various levels at approximately 80 percent of school sites, increased interventions supports, and accommodations to support learning in a classroom setting.
>
> **Academic ELA Indicator:**
>
> In this indicator, "All Students" is designated as "Yellow". Six student subgroups met the performance gap criteria ("Red") and they are English Learners, Students with Disabilities, Socioeconomically Disadvantaged, African American, American Indian, and Hispanic. In the general education setting, professional development is provided to teachers specifically in differentiated instruction as these practices help to provide adjusted instruction to various level of students. SUSD has vastly improved the Units of Study to "exemplary" status. These Units of Study are a framework that provides teachers to naturally differentiate instruction and provide instruction in a manner that is engaging and relevant to students. In addition, assessments are aligning and being revised to align with the Units of Study to provide real-time feedback on student mastery to reinforce exceptional first teaching and areas for re-teaching. SUSD provides coaching to teachers to aid in improving instructional practices that support student engagement and achievement. The district also provides Students with Disabilities who are in need of additional supports with increased access to learning centers at various levels at approximately 80 percent of school sites, increased interventions supports, and accommodations to support learning in a classroom setting.
>
> **Academic Math Indicator:**
>
> In this indicator, "All Students" is designated as "Yellow". Only one student subgroup met the performance gap criteria and they are Students with Disabilities ("Red"). In addition to the general education setting, the district also provides Students with Disabilities who are in need of additional supports with increased access to learning centers at various levels at approximately 80 percent of school sites, increased interventions supports, and accommodations to support learning in a classroom setting.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Based on staff and stakeholder feedback and research on effective practices we are implementing more than 70 LCAP actions/services to improve services for low income, English learners, and foster youth including using a portion of LCFF Supplemental/Concentration dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs and site stakeholder input.

Three significant actions to improve services are:

- Recalibration of strategies to increase English Learner's confidence and knowledge through integrated and designated ELD strategies and framework. (Goal 1, SA: 3 – Primary Language Support)
- Revision and enhancement of the district's adopted curriculum, Units of Study, that provides students with hands on experiential lessons to develop and master today's educational standards. (Goal 1, SA: 7 – Student Intervention Strategies and Support)
- Dedicated hours for parent-teacher conferences. (Goal 3, MP: 3 – Parent and Teacher Engagement)

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 456,590,378
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 195,798,860

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Some General Fund expenditures funded with Lottery, Mandated Cost, Federal, State and local Restricted programs were not included in the LCAP as they may not be included. The total General Fund Expenditures not included in the LCAP for the 2017-2018 LCAP year is $109,743,796. On the General Fund budget page, $2,000,000 was transferred out of unrestricted LCFF to Fund 14 for Deferred Maintenance.

$ 346,846,582	Total Projected LCFF Revenues for LCAP Year

Annual Update

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
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	Target: 104 ELA Units of Study, 104 Mathematics Units of Study Actual (2015-16): 103 ELA Units of Study, 99 Mathematics Units of Study Data Source: SUSD Curriculum Department Unit of Study Master List
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%	Target: 100% Actual (2015-16): 100% Data Source: SUSD Site Master Schedules, Synergy

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	Target: 28% SBAC ELA, 22% SBAC Math Actual (2015-16): 22% SBAC ELA, 18% SBAC Math Data Source: the Smarter Balanced Assessment (SBAC)
State Priority 4B: The Academic Performance Index was suspended by the California State Board of Education; therefore, no data reported.	The Academic Performance Index was suspended by the California State Board of Education; therefore, no data reported. Replaced by the California School Dashboard.
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%	Target: 43% Actual (2015-16): 26% Data Source: CALPADS
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%	Target: 60.5% Actual (2015-16): 54.2% Data Source: CALPADS, CELDT
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%	Target: 24.2% Actual (2015-16): 19.2% Data Source: CALPADS, CELDT
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%	Target: 50.9% Actual (2015-16): 40.4% Data Source: CALPADS, CELDT

State Priority 4E: *2% more English Learners will be* reclassified; **Metric**: Dataquest; **Baseline (2014-2015):** 8.5% (950) English Learners redesignated	Target: 10.5% Actual (2015-16): 8.5% Data Source: Dataquest
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%	Target: 29% Actual (2015-16): 32% Data Source: College Board AP Exam
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	Target: 41% SBAC/EAP ELA, 21% SBAC/EAP Math Actual (2015-16): 31% SBAC/EAP ELA, 13% SBAC/EAP Math Data Source: C: CALPADS, Career Cruising, SBAC/EAP in ELA and 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	Target: Yes Actual (2015-16): Yes Data Source: 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 available intervention programs, including ELD program courses, SDAIE; **Metric:** CALPADS	Target: Yes Actual (2015-16): Yes Data Source: 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	Target: Yes Actual (2015-16): Yes Data Source: 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	Target: 16% Actual (2015-16): 16% Data Source: CALPADS, MAP
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	Target: 18% Actual (2015-16): 18% Data Source: CALPADS, MAP

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action   **SA:1**

	PLANNED	ACTUAL
Actions/Services	**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	**SA: 1 - Student Technology** SA1.1 Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students Delays in purchase due to funding changes, new strategies and potential teacher strike. Will be delayed to quarter 2. Identified device and cost for purchase; however, other technology devices are pending identification. Assessing the quantity of purchase. Sites and needs have been identified. Approvals through Cabinet received. Direction to staff for quoting and order completed.
Expenditures	BUDGETED SA: 1 - Student Technology $1,500,000 Fund 01 Resource 0000 Base OBJ 4XXX	ESTIMATED ACTUAL SA: 1 - Student Technology $3,400,000 Fund 01 Resource 0000 Base OBJ 4XXX

Action **SA:2**

Actions/Services

PLANNED	ACTUAL
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	**SA: 2 - Instructional Materials and Supplies** SA2.1 Increase classroom supplies and resources to teachers Updated instructions were provided to teachers, administrators and school site staff. Schools site submitted orders and were processed by Business Services. Distribution of supplies and resources began in the 3rd quarter for use in Units of Study lessons. SA2.2 High School Science Equipment & STEM Classroom Materials The purchase and distribution of high school electronic science equipment and STEM classroom materials for performing lab activities was achieved. Staff is receiving training focusing on the use, care/maintenance, and incorporation into the Units of Study.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SA: 2 - Instructional Materials and Supplies $1,582,095 Fund 01 Resource 0100 Supp/Conc OBJ 4XXX	SA: 2 - Instructional Materials and Supplies $1,047,379 Fund 01 Resource 0100 Supp/Conc OBJ 4XXX

Action **SA:3**

Actions/Services

PLANNED	ACTUAL
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.	**SA: 3 - Primary Language Support** SA3.1 General Education English Learner (EL) Specialist Bilingual Specialists conducted classroom observations of ELD instruction for English Learners. Staff worked with small groups of

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.

teachers at specific grade levels to increase academic achievement through engaging and interesting practices. School Site Data Reports are improving with more evidence of student engagement and written objectives.

SA3.2 Specialized Professional Development for English Learners (EL) Teachers
Bilingual Specialists provided Integrated and Designated ELD training for teachers on August 5-6, 2016. Specialists and coaches conducted one on one training for teachers struggling and to ensure success. Staff presented to site administration effective strategies that should be integrated in their school's classrooms to improve academic success. School site staff received training on ELD strategies during faculty meetings. Teachers, coaches, program specialists, and principals attended ELD Institute and trainings in Writing Across Text Types, Close Reading, and Argument Writing that were presented by the San Joaquin County Office of Education, in addition to active demonstration of best practices using the current ELD Standards and ELA/ELD Framework. Bilingual specialists and coaches observed various schools throughout the district to gain evidence to show that teachers are implementing effective strategies to ensure students are progressing in English and academically.

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
Bilingual staff have been working on a master plan revision. El representatives were given opportunity to review and provide input. DELPIC reviewed and approved the master plan in January 2017. Staff met with the district's dual immersion teachers to strengthen program and plan future dates for the rest of the school year.

Expenditures

BUDGETED
SA: 3 - Primary Language Support
$1,620,425
Fund 01
Resource 0100 Supp/Conc, 4203
TitleIIILimitedEnglProfStdtPgm
OBJ 1XXX, 2XXX, 3XXX, 5XXX

ESTIMATED ACTUAL
SA: 3 - Primary Language Support
$371,306
Fund 01
Resource 0100 Supp/Conc
OBJ 1XXX, 2XXX, 3XXX, 5XXX

Action   **SA:4**

Actions/Services

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

ACTUAL

SA: 4 - Professional Learning for SUSD Staff and Parents

SA4.1   Training involving core curriculum, assessments and student records information
Professional development occurred on August 5th and 6th with 113 new certificated hires receiving Units of Study Overview training. Curriculum staff have continued to provide site specific support for teachers, especially new teachers focusing on ELD standards, Units of Study, and other appropriate curriculum needs. Curriculum staff provided 18 sites (84 teachers) received one-on-one Units of Study Instructional Support. In addition, 47 new teacher support sessions were offered between February 2017 and May 2017. Units of Study (ELD) continue to be created and refined by teachers and curriculum staff. (ELD professional development Units of Study: 11) WestEd conducted a review of ELA and Math Units of Study, resulting in the development of a revision process and using EQUIP rubrics over 16 Saturdays. 88% of K-12 Math Units of Study earning EQUIP rubric score of "Exemplar" or "Exemplar, with Improvements" and 82% of K-12 ELA Units of Study earning EQUIP rubric score of "Exemplar" or "Exemplar, with Improvements". Curriculum staff and teachers from UOS revision teams, presented during two site administrators meeting. These sessions focused on recent revisions to Units of Study, insights on planning from the teacher perspective, and next steps. Curriculum launched a new teacher support professional development series to include the following topics: Technology, Units of Study, Next Generation Science Standards, HS Standards, English Language Arts, Mathematics, Classroom Management, California Standards for the Teaching Profession, English Learner Support, and Special Education. Curriculum Department offered grade level professional development sessions on creating and using common formative assessments to 90 participants. Content training in 6th-8th grade mathematics was offered by A2Z Educational Consultants. This training, which took place on two weekends and 3 days during spring break, was open to all district teachers (not only the 7 pilot sites), with approximately 65 attendees.

SA4.2   Summer Leadership Academy

		Original intent was different from the current needs, like activities are now under the PLC umbrella. Proposing to not continue in the future.
Expenditures	**BUDGETED** SA: 4 - Professional Learning for SUSD Staff and Parents $42,000 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX	**ESTIMATED ACTUAL** SA: 4 - Professional Learning for SUSD Staff and Parents $0.00 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX

Action **SA:5**

Actions/Services	**PLANNED** **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.	**ACTUAL** **SA: 5 - Teacher Collaboration, Monitoring and Support** SA5.1 Regular, routine, scheduled teacher collaboration time, including monitoring and support for use of collaboration time. Teachers continue to collaborate 1.5 hours at minimum every 2 weeks. Students data is being used to create SMART goals. Principals continue to observe collaboration time, review and discuss agendas and monitor participation logs.
Expenditures	**BUDGETED** 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	**ESTIMATED ACTUAL** SA: 5 - Teacher Collaboration, Monitoring and Support $6,030,206 Fund 01, 11, 12 Resource All Resources OBJ 1XXX, 3XXX

Action **SA:6**

Actions/Services

PLANNED	ACTUAL
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)	**SA: 6 - Implementation of Professional Learning Community (PLC) strategies** SA6.1 Training in Professional Learning Communities (PLCs) PLC collaborative teacher meetings are occurring bi-monthly. PLC leadership team meetings have been put on hold during to staffing changes. PLC training was provided and consultants met with region schools pertaining to a PLC status update. Approximately 400 administrators, teachers, staff are scheduled to attend PLC training in June 2017.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SA: 6 - Implementation of Professional Learning Community (PLC) strategies $829,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX	SA: 6 - Implementation of Professional Learning Community (PLC) strategies $239,770 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 5XXX

Action **SA:7**

Actions/Services

PLANNED	ACTUAL
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	**SA: 7 - Student Intervention Strategies and Support** SA7.1 Hire, retain, and train "Highly Qualified" Supplemental Intervention Teachers Previously hired intervention teachers are currently assigned to school sites. Due to teacher shortages, no new intervention teachers have been hired. Two sites have accepted a part-time intervention teacher

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

as a full-time was not available. Intervention teachers continue to receive training and support from the district.

SA7.2   Tools, software, and resources to enhance student language and literacy acquisition as well as mathematic proficiency
Contract has been initiated and coaching staff from Imagine Learning have been providing support to sites via email and/or on-site as needed. Added Imagine Learning's Spanish module to Pittman Charter School as a pilot for the remainder of the school year to support the dual immersion program. More than 160 teachers have been trained on Imagine Learning and 60 teachers have been coached.

SA7.3   Credit Recovery and Dropout Recovery Programs
Credit Recovery software application licenses were purchased with licenses allocated to school sites, excluding Chavez High School. Student data was to identify students in need of credit recovery; thereby, 973 students were enrolled district-wide. 36 teachers have worked after school to monitor and provide tutoring for enrolled students.

SA7.4   Curriculum Coordinator
Project delayed due to clarification and direction for job description and recruitment of position.

SA7.5   Library Improvement/Librarian - Planning Year
Project delayed due to clarification and direction for job description and recruitment of position. Recruitment occurred; however, applicants were not qualified as required by Education Code. Staff has initiated a second recruitment process.

| Expenditures | BUDGETED
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 | ESTIMATED ACTUAL
SA: 7 - Student Intervention Strategies and Support
$5,760,485
Fund 01
Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 4035 TitleIIPartA-ImpvTchrQuality
OBJ 1XXX, 3XXX, 4XXX, 5XXX |

Action **SA:8**

Actions/Services

PLANNED	ACTUAL
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	**SA: 8 - Instructional Coaching** SA8.1 Instructional Coaches Instructional Coaches hired during the prior school year continue to meet on a quarterly basis and new Instructional Coaches hired during the current school year meet monthly. (Total Instructional Coaches: 39) Staff has conducted Instructional Coach evaluations per bargaining contract requirements. Instructional Coaches have been attending professional development along with their teacher colleagues with emphasis on math content. SA8.2 Resources for Teacher Participation in IEP Meetings 5-10 school sites requested for substitutes to ensure teachers are prepared and able to attend student IEP meetings.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SA: 8 - Instructional Coaching $5,900,440 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX	SA: 8 - Instructional Coaching $2,362,589 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX

Action **SA:9**

Actions/Services

PLANNED	ACTUAL
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	**SA: 9 - After School Programs** SA9.1 After School Program Homework Assistance and Tutoring Data was reviewed to identify students in need of Academic Hour and students were enrolled. Staff reviewed the district's Units of Study to ensure alignment and consistency through activities during Academic

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

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Hour. All sites conducted a mid-year progress monitoring review of all students receiving tutoring.

SA9.2   After School Program College and Career Activities
Contracted with the Center for Community Involvement at Pacific for academic and enrichment tutors at two school sites. Provided training for tutors in AVID with select schools chosen due to the AVID program in the schools are later in the school day; thereby, the coordination provides a bridge between the school day and after school with 50 students participating.

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

Exercise Opportunities - Developed partner contracts with exercise opportunities. Recruitment of staff occurred based on activities added. Staff was provided at Stagg, Edison (Basketball, Spoken Word, College Prep, Employment prep, STEM activities connected with community service and Youth Empowerment), Merlo and Weber (team sports, photography).

Intramural Sports Program - Met with K-8 PE teachers and identified coaches and developed a plan of action. As a result, games and transportation were scheduled with routes identified. Coaching has begun for 290 students. There were 16 intramural teams competing in soccer with each team playing had 6 games with a total of 51 games were played during this period. There were 65 students participating in tennis training and support. There were 15 intramural teams competing in football with each team playing at least 5 games for a total of 47 games played during this period. Students traveled by bus to play other teams.

VAPA - Met with VAPA Director to identify program sites. Music programs are scheduled at Franklin HS, Kohl, Huerta with 58 students participating. Added support for Harmony Stockton transition.

Other Enrichment Interest - Planned for STEM activities and developed diversity/culture units. Units were reviewed with ASP staff. Surveyed high school students. Prepared Humane Education materials and training for 2 sites. Additional staff was hired to provide additional activities at 9 sites.

SA9.4   Maintain After School Site Facilitators for Non After School Program Grant Supported Schools Sites

		After School Facilitator continued placement at the two school sites. At Commodore Skills on average 140 students are enrolled daily with an average of 44 students who stay between 5:00 and 6:00 pm. At Kohl on average 85 students are enrolled daily with an average of 47 students who stay between 5:00 and 6:00 pm.
Expenditures	**BUDGETED** SA: 9 - After School Programs $2,037,989 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX	**ESTIMATED ACTUAL** SA: 9 - After School Programs $1,226,651 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

Action **SA:10**

Actions/Services	**PLANNED** **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	**ACTUAL** **SA: 10 - Site Allocation** SA10.1 Site Allocation Title I and LCFF funding was provided to school sites and are included in their Single Plan for Student Achievement (SPSA). Site administration completed evaluations and reviewed their school site data to development their 2016-2017 Single Plan for Student Achievement. School site administration presented and reviewed SPSAs with their School Site Councils. State and Federal staff completed district level reviews and presented SPSAs to the Board of Trustees for approval in April 2017.
Expenditures	**BUDGETED** SA: 10 - Site Allocation $12,958,311 Fund 01 Resource 0090 Supp/Conc, 0091 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX	**ESTIMATED ACTUAL** SA: 10 - Site Allocation $9,885,220 Fund 01 Resource 0090 Supp/Conc, 0091 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX

Action **SA:11**

Actions/Services

PLANNED	ACTUAL
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.	**SA: 11 - College and Career Preparatory Opportunities** SA11.1 Continue National Academy Foundation - Merlo/Chavez Schools (Merlo and Chavez) participated in the National Conference and Northern California Quality Institute (Chavez). Both schools worked on NAF programming and courses, which helped them to develop as an academy, develop/align curriculum, facilitate advisory board involvement and establish work based learning structures. Merlo has fully embraced the essential elements and have had ongoing monthly advisories throughout the school year. SA11.2 Continue and support AVID programs at each comprehensive high school area Teachers and administrators attended the AVID Summer Institute (2016), which provided time to set goals and plan implementation of AVID at their sites. AVID leadership team attended the AVID National Conference. AVID tutors (128) have been hired and trained to tutor students. AVID Coordinators conducted 18 onsite trainings at school sites, faculty meetings, and after school on AVID strand strategies to include: AVID Elem K-2, AVID Elem 3-6, Secondary Writing, Culturally Relevant Teaching, critical reading and SJCOE Regional Training. 888 teachers received training in AVID strand strategies. Created and administered first round of growth mindset survey. Planned additional growth mindset activities for AVID students. Revised AVID'S district budget to include additional school sites for the 17-18 school year. Registered 344 participants (teachers, admin) for AVID Summer Institute (2017). SA11.3 Continue re-established career centers and provide a technician at the high schools All high school sites (9) have at least one full-time Guidance Technician with 8 of 9 high school sites have their college and career centers set up and fully functional. Students (low-income) received information on fee waivers available through the college application process (SAT/ACT fees, college application fees). Staff and peers reach out and work with English Learners and their families in their home language to help them through the college application process.

SA11.14 Career Exploration Software and Programs for grades K-12	Foster Youth and homeless students are being aided with the FAFSA and Chafee programs. SA11.4 Computer mini-labs in comprehensive high school career centers and small high schools. High school college and career centers, except one, have received and set-up computers resulting in approximately 5,000 – 7,000 students who have used the college and career centers to access college and career information. Furniture needs were determined. SA11.5 Student Data Technicians - Comprehensive High Schools All comprehensive high school sites have a Student Data Technician. SA11.6 Support Career Technical Education (CTE) by funding career pathways and foundational programs Implemented career pathways to continue funding CTE credentialed teachers to provide career pathways classes throughout the school year. SA11.7 Mathematics, Engineering, Science Achievement (MESA) Program SUSD board approved a Memorandum of Understanding with Pacific for MESA activities at 20 school sites. Advisors received training and materials through Pacific. Students participated in local, regional, and state MESA Day competitions. SA11.8 Stockton Public Safety Academy Parent meetings were held for new families. The site administrator developed program procedures, curriculum and fall activities (including field trips and guest speakers), established daily routines and engaged with business partners and facilitates the advisory committee meetings, resolved issues related to after school and music programs. Teachers and the program's Cadet Training Officer were hired and received summer professional development. Organized the move-in into the new classrooms facilitated the opening of the Stockton Public Safety Academy at the begin of the 2016-2017 school year, including the ribbon cutting ceremony. Began recruitment and enrollment process for the 17-18 school year, including the selection of staff for the upcoming school year and development of 9th grade as the focus was on matriculation of grade levels and filling grade level vacancies instead of adding a second strand.

SA11.9 Engineering Career Pathways (Project Lead the Way) for grades K-12
Phase 1 schools have implemented full curriculum for grades K-5 and added gateway classes for grades 6-8. Phase 2 schools have implemented curriculum and are preparing for full implementation of curriculum for K-5 Launch. Montezuma and Van Buren are preparing to offer K-5 Launch in the 17-18 school year. Franklin and Edison are preparing to offer computer science in the 17-18 school year.
Evidence of student improvement in performance relating specifically to persistence and problem-solving mechanisms and student achievement. Henry Elementary has been described as a new school referencing their school climate and students energized performance. Teachers have opened their classrooms to provide demonstrations of hands on programs/projects to younger students. There have been approximately 150 teachers trained in PLTW, impacting approximately 5,000 students.

SA11.10 JROTC Teacher
Program has continued.

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
The PSAT NMSQT was given to 2252 10th grade students and 637 11th grade students at SUSD during the 2016-17 program year. The PSAT 8/9 was given to 2469 8th grade and 193 9th grade students at SUSD during the 2016-17 program year. Notably, the PSAT 8/9 district mean total score improved by 8 points (from 716 to 724) for 8th grade students from the 2015-16 school year to the 2016-17 school year. This improvement was driven by the improvement in the Mean Math Score across the school years (from 362 to 369).

SA11.12 After school and weekend tutorials supporting AP, IB, and Dual Enrollment classes - increase A-G course completion rate
There have not been requests for after school and weekend tutorials to support students enrolled in AP, IB and Dual Enrollment courses. District administration have reevaluated the purpose and strategy to ensure students receive the necessary and appropriate supports to continue excelling.

SA11.13 Partner with Greater Stockton Chamber of Commerce Business Education Alliance.
About 150 students participated in the mock interviews from all high schools with several K-8 schools receiving guest speakers from the

	BEA. A districtwide career fair was held in October 2016. BEA Symposiums occurred in September 2016, January 2017 and April 2017. The first scholarship luncheon occurred in October 2016 and in spring 2017. SA11.14 Career Exploration Software and Programs for grades K-12 Successfully developed a daily data transfer with Career Cruising from Synergy. Subscription and student file issues were corrected. District administration has been developing standards/milestones for student profiles. Training for teachers/staff occurred in February 2017. The initial step was completed in uploading the district's course catalog to use the education planning tool effectively.
Expenditures	BUDGETED SA: 11 - College and Career Preparatory Opportunities $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	ESTIMATED ACTUAL SA: 11 - College and Career Preparatory Opportunities $1,912,121 Fund 01 Resource 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

Action   **SA:12**

Actions/Services

PLANNED	ACTUAL
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	**SA: 12 - Special Education Assistive Opportunities** SA12.1 Special Education Student Assistive Technology and Support Identified 723 students whose IEP's require Assistive Technology devices and/or services. Submitted a job description for 1 FTE Special Education Assistive Technology position to Human Resources. Identified members to participate in a districtwide Assistive Technology Committee to review needs as determined through the IEP process. Investigating a new system of Assistive Technology incorporating the concept of a district "lab" to facilitate interventions of Assistive Technology trials for students with an identified need.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SA: 12 - Special Education Assistive Opportunities $100,000 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX, 4XXX	SA: 12 - Special Education Assistive Opportunities $99,701 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 3XXX, 4XXX

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to a nearly six-month threat of a teachers strike, substitute shortage, and a communication error relating to LCAP activities and budget authorizations. There are several actions/services that are underway during the 4th fiscal quarter that impact the accomplishments in achieving the goal, such as: *SA1.1 – Annual purchase and replacement of Chromebooks/technology devices and secure storage carts for students.* Challenges occurred during the 1st and 2nd fiscal quarters as staff were reviewing existing inventories and comparing to needs by sites. An additional impact that reset the process was each school site processing their own technology devices and applicable equipment. Information Services is developing a replacement schedule that will overcome these issues. *SA6.1 – Training in Professional Learning Communities (PLCs)* The significant training occurring for this action/service occurs during the 4th fiscal quarter when school is out. This scheduling throws off the accomplishments in this action/services; however, it is a greater benefit as teachers and site administrators can attend and focus on their PLC implementation for their sites. *SA8.2 – Resources for Teacher Participation in IEP Meetings* The district was unable to implement activities until procedural components were resolved; thereby, resulting in a delay of the activity until the 3rd and 4th fiscal quarter. Overall, the district implemented the actions/services in a manner that met the intent and spirit of the goal. The successes the district can highlight that have contributed to student achievement include the recalibration of strategies to increase English Learners confidence and knowledge through integrated and designated ELD strategies and framework. In addition, the implementation of the continuous improvement cycle pertaining to the revision and enhancement of the district's adopted curriculum, Units of Study, that provide students with hands on experiential lessons to develop and master today's educational standards.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	SUSD is continuously improving and tweaking our services because we are not seeing the growth in student achievement. During this LCAP year (2016-2017), we contracted with WestEd to evaluate and rate the district's Units of Study using a nationally recognized rubric. The results indicated we had some areas of improvement, resulting in further refinement of Units of Study to "exemplary" status. Once this significant refinement is complete, the district will then shift into providing enhanced professional development on the Units of Study to increase knowledge of the end user and support effective

collaborations in sharing of resources that will support the standards being taught. It is anticipated only after the district has stabilized is when we will expect to see gains.

SUSD is continuing to explore other methods to evaluate effectiveness. A greater understanding is needed throughout the district on what data, information, or methodology is most appropriate to measure the diverse student population within SUSD. Once this problem can be narrowed down, only then can the district's Research & Accountability Department provide the necessary data that will consistently inform and evaluate the effectiveness of programs and initiatives throughout the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SUSD has identified the estimated actual expenditures for the timeframe of July 1, 2016 through March 31, 2017. An updated assessment will occur following the end of the LCAP year when actual expenses and programmatic activities have ended for the 2016-2017 LCAP period.

SA: 1 – Student Technology –

In the 2016-17 school year, the District assessed its current student technology inventory to purchase and replace new technology, which in this case was Chromebooks. The District established a goal of achieving a 1:1 student to device (Chromebook) ratio; but did not have the data to determine how many units were necessary to achieve this goal. After analyzing the inventory and developing an equity plan to ensure that all schools were within a specific and achievable range, the District replaced 100% of the ST Math laptops purchased in prior years with Chromebooks and purchased additional Chromebooks necessary to bring all schools to a .9:1 ratio. This strategy exceeds the expenditure goal because the goal was set with a static dollar value of $1.5M annually. After analyzing how many more units we needed to purchase/replace, the District allocated additional resources, which essentially is the 2017-18 allocation in this LCAP goal to purchase all of the units meeting the amended inventory threshold. The timing of the purchase would cross fiscal years and it was not only cost effective, but value added to invest more resources to ensure the units were available for student use in the 2017-18 school year.

SA: 3 – Primary Language Support – District administration reviewed the activities of the Language Development Office and the available funding sources to support the programs and initiatives. This led to a realignment and use of difference funding sources that were pending expiration or available for use.

SA: 5 – Teacher Collaboration, Monitoring and Support – The projections were based on bargaining unit contractual obligations, with the difference resulting from changes based on final settlement agreed upon.

SA: 8 – Instructional Coaching – The allocation budget is to cover the all Instructional Coaching positions when fully staffed. SUSD has experience a shortage in teacher who meet the level of high-quality experience needed to fulfill the job requirements.

SA: 9 – After School Programs – After school programming continued into the 4th fiscal quarter (April 2017 – June 2017), which expenses will be encumbered as appropriate. In addition, extended

year/summer school programming has been slated to begin immediately following the end of the instructional calendar year and these expenses will be encumbered as appropriate.

SA: 10 – Site Allocation – The allocation to school sites had not been updated to reflect current need based on student demographics. In addition, centralized services were not specifically broken out of the total site allocation category, which will be corrected in the 2017-2010 LCAP.

SA: 11 – College and Career Preparatory Opportunities – The main reason for not being able to expend the entire allocation for this action/service category relates to the availability of substitutes so teaching staff were able to attend training or implement activities. Furthermore, these projects are still in full operation during the 4th fiscal quarter with training slated in the month of June 2017. All expenses encumbered will be applied as appropriate.

No changes were made to the goal, expected outcomes, or metrics because of the analysis of the actions/services and the LCFF Evaluation Rubrics (California School Dashboard).

The following changes will be made to the 2017-2020 LCAP actions/services due to challenges experienced, lack of actionable activity, or consolidation based on changes in the district's initiatives.

SA: 3 – Primary Language Support
SA3.1 – General English Learner (EL) Specialist: Renamed project to "Bilingual Instructional Program" instead of titling based on position titles.
SA3.2 – Specialized Professional Development for English Learners (EL) Teachers: Renamed project to "Professional Learning of Integrated and Designated ELD Strategies and Coaching" as it better reflects the direction and activities of the project.
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: Renamed project to "Training and Implementation of the EL Instructional Program and Master Plan" as it better reflects the direction and activities of the project.
* *SA3.4 – Translation Services*: Transitioned FTE Translators from LE7.1 – "Whole Family" Response and Resources to be under SA: 3 – Primary Language Support.

SA: 4 – Professional Learning for SUSD Staff and Parents
SA4.1 – Training involving core curriculum, assessments, and student records information: Merging activities with MP1.1 – Parent Academy.
SA4.2 – Summer Leadership Academy: Original intent was different from the current needs, like activities are now under the Professional Learning Communities (PLC) umbrella (SA 6.1 – Implementation of Professional Learning Communities (PLCs)). Proposing to not continue in the future.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

SA: 7 – Student Intervention Strategies and Support

SA7.4 – Curriculum Coordinator: Removed from LCAP as original intent of project changed.

SA7.5 – Library Improvement/Librarian - Planning Year: Removed from LCAP as original intent of project changed.

* *SA7.6 – Resources for Teacher Participation in IEP Meetings*: Relocated as a new action/services from SA: 8 – Instructional Coaching as the services better reflect the scope of SA: 7 – Student Intervention Strategies and Support.

SA: 8 – Instructional Coaching

SA8.2 – Resources for Teacher Participation in IEP Meetings: Removed from SA: 8 – Instructional Coaching and added as a new action/service as it better reflects the scope of SA: 7 – Student Intervention Strategies and Support.

SA: 9 – After School Programs

SA: 9 – Renamed to Extended Day/Year Programs

SA9.1 – After School Program Homework Assistance and Tutoring: Merged activities from SA 9.3 – 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 as it represents the whole aspect of extended day programs. Renamed project to "After School Program Homework Assistance, Tutoring, and Enrichment.

SA9.2 – After School Program College and Career Activities: Merged with MP4.1 – Opportunities for students to participate in clubs and 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: Merged with SA9.1 – After School Program Homework Assistance and Tutoring.

* *SA9.5 – Extended Year Programs*: Relocated as a new action/services from MP: 5 – Extended Learning Opportunities as the services better reflects the scope of SA: 9 – Extended Day/Year Programs.

SA: 10 – Site Allocation

SA10.1 – Site Allocation: Renamed project to "School Site Allocation (Expenditures approved by School Site Council)".

* *SA10.2 – Department Allocation and Centralized Services*: Reflects the staffing and services provided to school sites from a department/centralized service level instead of a direct site level.

SA: 11 – College and Career Preparatory Opportunities

SA11.3 – Continue re-established career centers and provide a technician at the high schools.: Renamed project to "Reestablish and Expand Career Centers and Provide a Technician at the High Schools".

SA11.11 – Opportunities for Age Appropriate College Entrance Examinations, i.e. PSAT for 8th and 10th grade, including training by CollegeBoard in additional to regular AP/IB summer teacher training: Renamed project to "College Entrance Examinations".

SA11.12 – After school and weekend tutorials supporting AP, IB, and Dual Enrollment classes – increase A-G course completion rate: Renamed project to "Tutoring Activities to Support AP, IB, and Dual Enrollment Students".

* Denotes a new LCAP action/service reference number.

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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED   **ACTUAL**

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%	Target (2015-16): 89% Actual (2016-17): 86% Data Source: SUSD Human Resources Department Reports
State Priority 1B: Students will have sufficient access to the standards-aligned instructional materials; **Metric:** SUSD District Textbook Sufficiency Resolution; **Baseline (2014-2015):** 100%	Target: 100% Actual (2015-16): 100% Data Source: SUSD District Textbook Sufficiency Resolution
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	Target: 81% Actual (2015-16): 61.1% Data Source: Facilities Inspection Tool (FIT), School Accountability Report Card (SARC)

School Climate:

State Priority 6A: Continue to decrease suspension rates; **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** 10% suspension rate	Target: 10% or lower Actual (2015-16): 9.4% Data Source: SUSD Student Information System and CALPADS
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)	Target: 22,831 Total Suspension (students or lower) Actual (2015-16): 6,165 Total Suspensions (students) 49.78% Hispanic, 30.53% African American, 7.72% Caucasian, 3% Other, .58% American Indian/Alaskan Native, 5.04% Asian Data Source: SUSD Information Services Department
State Priority 6B: Continue to decrease expulsion rates; **Metric:** SUSD Student Information System and CALPADS; **Baseline (2014-2015):** .1% expulsion rate (33 Students)	Target: 0% or lower Actual (2015-16): .08% Data Source: SUSD Student Information System and CALPADS
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)	Target: 36 Total Expulsions (students or lower) Actual (2015-16): 51 Total Expulsions (students) 47.06% Hispanic, 37.25% African American, 5.88% Caucasian, 1.96% Other, 1.96% American Indian/Alaskan Native, 5.88% Asian Data Source: SUSD Student Information System and CALPADS
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%	Target:100% Actual (2015-16): 82% Data Source: California Healthy Kids Survey (CHKS)

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action   **LE:1**

Actions/Services

PLANNED	ACTUAL
LE: 1 - Technology Infrastructure and Support	**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 Teacher laptop replacements were completed.
LE1.1 Windows XP computer replacement LE1.2 Information Services Technology Support	LE1.2 Information Services Technology Support Positions are fully staffed and providing technology support throughout the district.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LE: 1 - Technology Infrastructure and Support $1,338,804 Fund 01 Resource 0000 Base OBJ 2XXX, 3XXX, 4XXX	LE: 1 - Technology Infrastructure and Support $713,516 Fund 01 Resource 0000 Base OBJ 2XXX, 3XXX, 4XXX

Action   **LE:2**

Actions/Services

PLANNED	ACTUAL
LE: 2 - High-Quality Teachers, Substitutes, Administrators and Staff	**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. Updated all hiring timelines to ensure recruitment and selection activities occur earlier in the year and are timely. A new teacher institute was held prior to the start of the school year. Salary and

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
LE2.8   Administrative Staff and Assistant Principals for K-8

LE2.9   Diversity Coordinator

benefit compensation were reviewed and competitive to attain new teachers.

LE2.2   Training for the development and maintain high quality substitutes
Substitute training started at the beginning of the school year; however, due to substitute shortage training was placed on hold.

LE2.3   Positive Behavior Intervention Support (PBIS) framework
The district PBIS Team met monthly to review data, set priorities, and develop strategies to benefit each (53 schools with a PBIS team) school site's implementation of PBIS. The team planned trainings and provided professional development opportunities to staff related to PBIS and MTSS (6 PBIS trainings held; 202 people who attended PBIS Trainings). The team hosted monthly meetings with Assistant Principals to review the Safe & Civil Schools Foundations materials, work collaboratively to review materials, strategies, data, and other implementation approaches. Surveyed over 10,840 SUSD students in grades 4-12 to gain a pulse on the School Climate across our district. This data was used by site PBIS teams, PLUS teams, and by the PLUS district coordinator to develop program resources and actions. Sent 112 staff members to the California PBIS Coalition Conference in Sacramento to obtain strategies for implementing PBIS. Restorative Practices trainings with Community Matters occurred with administrators trained to support site roll-out. Restorative Circles training provided for teachers and counselors. PBIS Materials were distributed to designated site staff.

LE2.4   Executive Functions
Teachers continue to revise and develop lesson plans in Cycles 1 and 3. Professional development sessions were conducted to train teachers/administrators at new pilot school sites and to acquaint net teachers with the CHIEF program (Executive Functions (EF) Pilot). Developed ongoing/random selection student lists for BRIEF questionnaire tests to be completed by their teachers. Obtained and submitted additional research data from past years for analysis. Initial data from prior school year indicated growth of EF skills among students at pilot schools. Support to school sites was provided, but less so than was planned.

LE2.5   On-Track PBIS progress monitoring system
Initiation of project was on hold due to the need for clarification and direction from district administration due to change in leadership. It was later determined the action/service no longer fit the needs of the

district's initiatives and has been recommended for removal from the 2017-2020 LCAP.

LE2.6   Student Success Teams (SST) and Student Assistance Program (SAP) development
District SAP Chairperson helped to provide assistance, consultation, and training to site teams. Monthly district coordination of PLC meetings scheduled. Site coordinators (51) were identified at each site. Referral process was established at each site. Site SAP/CARE teams (51) were developed and meeting schedules were finalized for each site team. Site SAP coordinators attend ongoing district coordination training and have consultation services available via phone, email and on-site by request. Budget accounts have been identified and made available to fund substitutes to release teachers to attend SAP, CARE team and SST meetings.

LE2.7   Behavior Intervention Team (BIT) development
Vacancies for essential staff remain. Provided training to 150 newly hired teachers in CHAMPS. Behavior Intervention Team (BIT) staff received training in Fred Jones, CHAMPS self-study, and Restorative Justice (Level 1 and 2). Guidelines for eligibility, referral forms, procedures, processes, and the service delivery model have been developed and presented. Site staff and district staff have been trained in BIT purpose and role in MTSS, referral processes, supports and services. Referrals have continued through the consultation process. Behavior Support Specialists are trainers for CHAMPs Classroom Management, Behavior Intervention Plans (BIP), and positive behavior strategies & supports, as well as T3 (Take the time: prevention & de-escalation of challenging behaviors). Behavior Intervention Assistant has worked on completing certification as a Youth Mental Health First Aide (YMHFA) trainer. Participated in Tier 3 SST/504 meetings and provided consultation and coaching to school site staff regarding classroom management, individual behavior strategies, data collection techniques, and behavior intervention plans. Distributed a needs assessment for additional service delivery models regarding teacher education and consultation.

LE2.8   Administrative Staff and Assistant Principals for K-8
Interviews were conducted and positions filled. Assistant Principals trained in PBIS implementation. Additional rounds of interviews have occurred to fill vacancies based on staffing shifts due to retirement and other factors.

LE2.9   Diversity Coordinator

	A delay occurred pending clarification and direction due to key leadership changes. Intended coordinator position was modified and approved by the Personnel Committee and Board as the Director of Educational Equity.

Expenditures

BUDGETED	ESTIMATED ACTUAL
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	LE: 2 - High-Quality Teachers, Substitutes, Administrators and Staff $4,823,574 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

Action **LE:3**

Actions/Services

PLANNED	ACTUAL
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	**LE: 3 - Instructional Technology Solutions** LE3.1 Instructional Technology and Tech Cadre training and development Orientations were scheduled and completed for Tech Cadre with nearly 80 participants at more than 50 sites. Training was provided on Google Apps, Gooru, Illuminate and Synergy. Held an Ed Camp for all SUSD staff to support organic participant driven professional learning experiences, where participants determine the topics and focus of the conference.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LE: 3 - Instructional Technology Solutions $173,366 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX	LE: 3 - Instructional Technology Solutions $105,000 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX

Action   **LE:4**

Actions/Services

PLANNED	ACTUAL
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	**LE: 4 - Financial & Human Resources Application Solutions** LE4.1 Upgrade to districtwide financial system, including a Human Resource and Substitute modules Financial system upgrade was scheduled and completed in March 2017. Testing occurred prior to system being brought back online on March 28, 2017. Business Services staff prepared communication and processes to guide all staff in the use of the upgraded financial system.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LE: 4 - Financial & Human Resources Application Solutions $ Fund 01 Resource 0000 Base OBJ 6XXX	LE: 4 - Financial & Human Resources Application Solutions $248,062 Fund 01 Resource 0000 Base OBJ 6XXX

Action   **LE:5**

Actions/Services

PLANNED

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

ACTUAL

LE: 5 - Facility Support

LE5.1   Custodial/Maintenance Services Gap Restoration
Custodial operations at many school were improved with an overall custodial efficiency rating of 73.64%, which is more than 11% increase from spring 2015. The improvement has provided an environment more conducive to learning and provides an example of what a clean environment is.

LE5.2   Deferred Maintenance
Adams and Madison fire alarm replacements were completed and ready for the start of school. Cleveland's parking paving had some unforeseen underground issues that were resolved and the project was completed before school started. Hoover OH also had unforeseen conditions that were addressed and resolved, with the project completing prior to start of school. Architects have been contracted to complete the plans for Fillmore and Adams roofing, Harrison's paving and Cleveland's fire alarm, intercom and intrusion, which is intended to improve the overall physical learning environment for each child. Construction plans and specification have been completed for Fillmore and Adams roofing, Harrison's paving and Cleveland's fire alarm, intercom and intrusion projects and have been put out to bid. Fillmore and Adams roofing projects have been Board approved and awarded and contracts are being executed. Cleveland and Harrison's projects are currently out to bid.

LE5.3   Environmental Compliance and Building Safety Oversight and Response

Increased on-site presence and monitoring of environmental issues and response time in working through video surveillance issues.

Expenditures

BUDGETED
LE: 5 - Facility Support
$3,697,559
Fund 01
Resource 0000 Base, 8150 RRM

ESTIMATED ACTUAL
LE: 5 - Facility Support
$8,661,070
Fund 01
Resource 0000 Base, 8150 RRM

| OBJ 2XXX, 3XXX, 5XXX, 6XXX | OBJ 2XXX, 3XXX, 5XXX, 6XXX |

Action **LE:6**

Actions/Services

PLANNED	ACTUAL
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	**LE: 6 - Basic Instruction and Teacher Staffing** LE6.1 Basic Instruction and Teacher Staffing Continued to maintain projected ratio of 29:1; however, since the STA agreement expired the district is now shifting to the state Grade Span Adjustment ratios. The districts 2015-2016 audit did not indicate findings based on grade span adjustment.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LE: 6 - Basic Instruction and Teacher Staffing $115,000,000 Fund 01 Resource OBJ	LE: 6 - Basic Instruction and Teacher Staffing $128,128,398 Fund 01 Resource 0000 Base OBJ 1XXX, 3XXX

Action **LE:7**

Actions/Services

PLANNED	ACTUAL
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	**LE: 7 - Parent and Community Relations** LE7.1 "Whole-Family" Response and Resources Staffing hired from prior year continued in their capacity. District administration has clarified the intended scope of the project and will make appropriate adjustments in the 2017-2020 LCAP.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LE: 7 - Parent and Community Relations	LE: 7 - Parent and Community Relations
$645,059	$460,001
Fund 01	Fund 01
Resource 0100 Supp/Conc	Resource 0100 Supp/Conc
OBJ 1XXX, 2XXX, 3XXX	OBJ 1XXX, 2XXX, 3XXX

Action **LE:8**

Actions/Services

PLANNED	ACTUAL
LE: 8 - Health Services	**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 Held 61 initial case management meetings to update students Health Plans and established goals for current year. Identified 1,112 students that may need Individual Health Plans developed. Completed 843 Individual Health Plans with another 18 in progress. Held 8-hour diabetic in-service for all SUSD Health Services staff. Developed DVD Diabetic training tool for non-licensed staff. Diabetic training module for HCA developed and implemented for 9 of the 9 HCAs. Conducted preliminary one/one training during 12 case management meetings between Program Coordinator and School Nurse Case Managers. Calendared follow-up diabetic case management meetings. Began expansion of Case Management Model of chronic illness to include absenteeism secondary to chronic illness. Developed a Case Management Professional Development day for all Health Services staff. Approximately 1,015 students are needing case management.
LE8.1 Subacute Health Care Services Response and Management	
LE8.2 Healthy Start Program	
	LE8.2 Healthy Start Program
	Healthy Start Coordinator organized and hosted peer conflict mediation training on August 10. Services at Stagg Healthy Start included providing sports physicals to students. Provided case management to students receiving services and provided referrals as appropriate. Mental health referrals increased this quarter, and the Healthy Start Coordinator worked with each of the students referred to ensure they received assistance and the appropriate intervention. A truancy prevention support group, a grief support group, and a Break

		Free From Depression education group were implemented. 1,265 students received services through the Healthy Start Program.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LE: 8 - Health Services $526,162 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX	LE: 8 - Health Services $492,231 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX

Action **LE:9**

Actions/Services

PLANNED	ACTUAL
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 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: 9 - Community Oriented Policing Program** LE9.1 Visible Support of Safe and Secure Campuses 51 CSAs at the K-8 schools and 35 CSMs at the high schools improved school climate as a visual presence to deter and provide opportunity for students to report concerns and problems and feel safe. Police department administration established a Threat Inquiry and Response policy to give assurance that follow up in substantiated cases will be reviewed for potential need of mental health services, counselling, or other wrap around services beyond the initial response addressing threat321 of violence behaviors. LE9.2 Community Oriented Policing Program Officers were involved in community outreach: K-9 Trials Competition, 13 presentations, including 9 K-9 Anti-Drug classroom presentations, District Police Fall Festival Open House and Trunk or Treat, Public Safety Day, participation in "Every 15 Minutes", facilitate and supervise sleepover and District Police, District Police Spring Open House, Five "Community Helper" events, 14 PSA recruitment events, Officers served as mentors for two Boys Empowerment Team Events, 62 special events, including provision of security at athletic events and back to school nights LE9.3 Project Evaluator/Crime Data Analyst

The project evaluator/crime analyst produced several extensive summary reports on District Police activities. Report findings were presented to the District Police Management Team, staff, and Stockton Unified School Board, and feedback solicited. In addition, the project evaluator/crime analyst fulfilled internal and external requests on crime and police operations, and developed assessment indicators for the implementation of the District Police Strategic Plan. The project evaluator/crime analyst provided evidence-based recommendations for the police department to direct its personnel and resources to students based on need, such as unduplicated pupils in special populations. The project evaluator/crime analyst produced a multi-year database on District Police student arrests and reported findings on an analysis of District Police activities during the fall of 2016. The project evaluator/crime analyst updated a multi-year database on District Police student arrests to incorporate updated requirements by the Civil Rights Data Collection program, reported on District Police arrests and non-enforcement contacts, and fulfilled internal and external data requests.

LE9.4   Purchase District-wide Security Camera/Alarm System
Video surveillance systems to monitor site activities and alert SUPD were installed at Elmwood, Hamilton, Henry, Monroe, Montezuma and Van Buren Elementary Schools, Fillmore, Fremont, Harrison, King and Pittman (Phase II), Hazelton, Huerta, McKinley, Grant and Taft (Phase III). The contract for the installation of video surveillance system installation at Adams, Hong Kingston, Bush, Kennedy, Pulliam, Rio Calaveras and Marshall Elementary School (Phase IV) has been approved by the Governing Board and signed. Phase IV work is anticipated to begin at the end of April. The video surveillance system will monitor site activities and alert our police force of unusual after-hours activities, thus allowing for another layer of protection against the theft or vandalism to school property and buildings and reducing the impact of those on the educational process, especially so in high crime areas of the District.

LE9.5   Emergency Preparedness and Response Solutions
Updated REMS disaster plans and developed a bomb threat stand-off chart for schools and department buildings. Sent REMS building and school packet for administrators and building mangers to complete. Communicated safety plan with schools to enhance safety preparedness in the event of an emergency are in progress. Developed and delivered 47 trainings to 1,080 staff. Conducted 9 drills to test effectiveness throughout the school year. Supported, managed and coordinated live emergency and crisis response activities. Initiated

crisis team activations and responses.   Sent out and received from the Principals the mid-year report which reports to Emergency Services the continuous state of disaster preparedness. Sent out to Principals the required data for the completion of the Comprehensive School Safety Plan required by the Department of Education (DOE). Emergency Services Department prepared and coordinated an EOC training in response to a threat of flooding to six of SUSD schools. Emergency Services implemented a new water outage contamination procedure and continues to work on a district-wide threat assessment process with other SUSD departments. On-time completion of site emergency plans: 36. 10 crisis team activations and responses occurred. 21 Share911 Alerts were active.

LE9.6   Support of Drug-Free Campuses
Oversight of the K-9 program was transitioned during the first fiscal quarter, who organized a K-9 Trials event that hosted K-9 teams from multiple police departments in a competition at Chavez High School. The K-9 program supported a safe school climate for all student by conducting 58 searches and presenting at 14 community/school events/activities. The SUSD-PD K-9 unit continued their weekly certification trainings for narcotics/black powder detection.

LE9.7   Training to Support of Safe and Secure Campuses
A 3-day training was designed to bring every CSM-CSA (70 CSM and CSAs were trained) into compliance with SB1626 Campus Security Training Standards set by the Bureau of Security and Investigative Services of the Department of Consumer Affairs. The course was designed with components of lessons directed at student achievement through understanding the following: 1.0 Role and Responsibility of School Security Officer, 2.0 Laws and Liability, 3.0 Security Awareness in the Educational Environment, 4.0 Mediation/Conflict Resolution, 5.0 Disasters and Emergencies, 6.0 Dynamics of Student Behavior, 7.0 Examination. A review of industry best practices and mandates are underway. The job descriptions of both CSA and CSM have been reviewed by Human Resources for reclassification into one job description with like duties. Solutions are pending resolution with updating specific duties related to monitoring school sites for criminal and disruptive activities.

LE9.8   Strengthening School and Stakeholder Connections through Training
District Police Officers attended a total of 4 trainings on behavioral intervention, social/emotional learning, and cultural competency at a School Resource Officer conferences, "Why Try" training, Restorative

Justice training, as well as two trainings within the department on mental health topics. The topic of behavioral vs. police intervention is discussed at regularly during morning briefings attended by 6 to 10 officers.

LE9.9   Data Analysis Tools and Software to achieve safe and secure campuses
Share911 has helped the district better communicate during time of crisis. The district designated SUSD police dispatch as the central connection point for communication with all staff and administrators within SUSD using Share911. There have been 45 Share911 trainings, 87 drills involving Share911, and 31 live event Share911 activations. The project activities have supported improvement of school safety services, and safer school climates for all students through 4+ analyses.

LE9.10 Equipment to Support Safe and Secure Campuses
Maintained equipment needs as 29 staff were fully equipped with uniforms, radios, and weapons. Staff were also provided with vehicles (22) computers (12) and tablets (2). The department was rated as being adequately prepared. Four new marked patrol vehicles were added to the fleet allowing two older vehicles to be placed in non-patrol pool status. The department radio system was replaced with new digitized frequencies allowing for better transmit and receiving capabilities. The replacement of older failing equipment has helped to ensure officers are able to respond without failure of essential equipment allowing for efficiency of available resources.

LE9.11 Safe and Supportive Special Events and Outreach
Officers used 2,482.5 hours of overtime to ensure safety at special events including athletic events and back to school nights.

LE9.12 At-Risk Program
Original program concept was not fully developed.

| Expenditures | BUDGETED
LE: 9 - Community Oriented Policing Program
$2,926,932
Fund 01
Resource 0100 Supp/Conc
OBJ 2XXX, 3XXX, 4XXX, 5XXX | ESTIMATED ACTUAL
LE: 9 - Community Oriented Policing Program
$3,214,659
Fund 01
Resource 0100 Supp/Conc
OBJ 2XXX, 3XXX, 4XXX, 5XXX |

Action **LE:10**

Actions/Services

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PLANNED

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

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ACTUAL

LE: 10 - School Counseling

LE10.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports, and A-G course completion
SUSD assigned placement of 38 elementary school counselors to provide services at the 41 elementary schools. School counselors were provided orientation to the district guidelines and expectations and access to consultation on practices and procedures. Counselors meet monthly for PLC meetings. SAP Chairpersons provided training, guidance and consultation on district programs and initiatives as well as procedural and legal aspects of the profession regulating school counseling SAP/MTSS, PBIS & 504 planning services. Counselors have provided comprehensive guidance including classroom guidance lessons, individual and group interventions and supports, and coordination of Student Assistance Program. Counselors are hired with qualifications to provide comprehensive school counseling services in the areas of socio-emotional, academic and career domains. In SUSD counselors are trained and, within a team framework, provide consultation in the implementation of the SAP/MTSS services. These MTSS services are specific to differentiating instruction and supports based on student needs as well as for early identification and referral as needed for more appropriate and intensive services that meet the unique individual learning needs of each student.

LE10.2 Continue and expand gender/LGBT diversity training for staff
July: PLUS Peer Resources Training (40 staff) - PLUS advisors attended a two-day workshop on how to develop a peer resource program within PLUS. Workshop topics included teaching tolerance and acceptance for LGBT youth, building inclusive schools for all students (including LGBT), and how to effectively create safe spaces for all students.
August: PLUS Training for NEW Advisors (40 staff) - This 1 day training covered topics that create safe schools and inclusive

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environments. It addressed bullying of LGBT youth, restorative community building, and how to engage youth in helping other youth.

September: California Association of Directors of Activities Advisors conference (35 staff) - Staff attending a 1 day training about meaningful activities that promote acceptance and inclusion for all students. Workshops included awareness of LGBT youth needs and how to conduct outreach to specific clubs, such as GSA.

September: Gender Diversity Training for Counselors (70+ staff) - This 2-hour workshop was led by Doreen Webber on the topic of Gender Diversity and reviewing the district's new Gender Support Plan.

October: San Joaquin PRIDE Youth Empowerment Summit & Staff Awareness Workshops (32 staff) - SUSD Staff participated in this 1 day PRIDE event about Gender diversity awareness and inclusion practices. Workshops were led by community members and our SAP chairperson. Restorative Practices and community building circles were held to address these topics.

November: Northern California Safe & healthy Schools Conference (5 staff) - SUSD staff attended this annual conference where state leaders in diversity and inclusion are known to present. Staff attended several LGBT workshops on inclusion, health, prevention and MTSS.

January: Conflict Resolution Training (20 staff) - PLUS advisors attended this 2-day training to set up conflict resolutions programs at their schools. This training covered all areas of awareness including the special needs of our LGBT youth. This background and awareness will help conflict resolution programs be effective for all students on campus.

January/February: Gender Diversity Training for Administrators (100+ staff) - This 2-hour workshop was led by Doreen Webber on the topic of Gender Diversity and reviewing the district's new Gender Support Plan.

March: PLUS Summit (20 staff) - About 20 PLUS advisors attended the ALLY 101 workshop with their students. This was presented by the PRIDE center and covered how to be peer support to our LGBT youth. It also covered bullying of LGBT youth, building staff awareness, and campaigns for inclusion.

Expenditures	BUDGETED LE: 10 - School Counseling $3,173,850 Fund 01 Resource 0100 Supp/Conc	ESTIMATED ACTUAL LE: 10 - School Counseling $3,264,622 Fund 01 Resource 0100 Supp/Conc

OBJ 1XXX, 3XXX	OBJ 1XXX, 3XXX

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to a nearly six-month threat of a teachers strike, substitute shortage, and a communication error relating to LCAP activities and budget authorizations. There are several actions/services that are underway during the 4th fiscal quarter that impact the accomplishments in achieving the goal, such as: LE2.9 – Diversity Coordinator Challenges occurred during the 1st and 2nd fiscal quarters as staff were pending additional clarification on the scope of the action/service. In addition, the districts job description development, approvals and recruitments processes have impacted the full implementation of this action/service. Overall, the district implemented the actions/services in a manner that met the intent and spirit of the goal. The successes the district can highlight that have contributed to improved student learning environments include the focus to prioritize school site improvements to facilities. The district is overcoming the devastating effects of reduced facility and maintenance improvement schedules through increased assessment of school facilities and execution of capital improvement contracts for necessary repairs/replacements.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	SUSD believes basic services and school climate are essential components necessary to support student achievement; therefore, we are committed ensuring students have high-quality teachers, substitutes, administrators and staff and they feel connected to school and adults on campus. The district's Positive Behavior Intervention Supports (PBIS) teams are guided in creating their school site as a setting for success, teaching behavioral expectations, observing and monitoring behaviors, interacting meaningfully and positively with students, and making correction timely and consistently. As school sites embrace these foundational components the effectiveness is demonstrated through increased connectedness and the reduction of disruptive behaviors. What we have seen due to the rollout of PBIS, additional school counselors and various other programs/initiatives is the decrease in suspension and expulsion rates as students are more engaged and connected to school and teachers. Staff are more empathetic to their students because of training and knowledge of trauma informed care and cultural diversity. SUSD is continuing to explore appropriate methods to evaluate effectiveness relating to basic services and school climate. A greater understanding is needed throughout the district on what data, information, or methodology is most appropriate to measure the diverse student population within SUSD. Once this problem can be narrowed down, only then can the district's Research & Accountability Department

provide the necessary data that will consistently inform and evaluate the effectiveness of programs and initiatives throughout the district.

| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | SUSD has identified the estimated actual expenditures for the timeframe of July 1, 2016 through March 31, 2017. An updated assessment will occur following the end of the LCAP year when actual expenses and programmatic activities have ended for the 2016-2017 LCAP period.

LE: 2 – High-Quality Teachers, Substitutes, Administrators and Staff - This is primarily due to the fact the entire CEIS budget should have been included in action/service LE 2.3.

LE: 4 – Financial & Human Resources Application Solutions
SUSD inadvertently omitted the budgeted expenditure for this action/service as the information was not available at the time of approval. The planned budgeted expenditure was to be carried over from the prior LCAP (2015-2016) in the amount of $2,500,000. The estimated actual expenditures were $248,062 based on completion of the financial system upgrade during the 3rd fiscal quarter instead of a full system replacement.

LE: 5 – Facility Support – Additional funds were transferred to Deferred Maintenance based on priority capital improvement projects being complete at school sites throughout the district.

LE6.1 – Basic Instruction and Teacher Staffing
SUSD inadvertently omitted the funding source and object codes for this item as the information was not available at the time of approval. The planned information should have been carried over from the prior LCAP (2015-2016) as 0000 Base for the funding source and 1XXX and 3XXX for object codes. The increase of expenditure occurred because the budgeted projection remained flat. In addition, bargaining unit settlements resulted increase compensation for teachers and paraprofessionals. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | No changes were made to the goal, expected outcomes, or metrics because of the analysis of the actions/services and the LCFF Evaluation Rubrics (California School Dashboard).

The following changes will be made to the 2017-2020 LCAP actions/services due to challenges experienced, lack of actionable activity, or consolidation based on changes in the district's initiatives.

LE: 2 – High-Quality Teachers, Substitutes, Administrators and Staff
LE2.1 – Improve teacher hiring timelines and incentives and credentialing.: Renamed to "Improve teacher, speech language pathologists and psychologists hiring timelines, incentives and credentialing". |

LE2.2 – Training for the development and maintain high quality substitutes: Merged activities from LE: 3 – Instructional Technology Solutions, LE3.1 Instructional Technology and Tech Cadre training and development. Renamed project to "Training for Developing and Maintaining High-Quality Employees".

LE2.4 – Executive Functions: Merged project with LE2.3 – Positive Behavior Intervention Support (PBIS) framework.

LE2.5 – On-Track PBIS progress monitoring system: The project no longer fit the needs of the district's initiatives and is being removed.

LE2.9 – Diversity Coordinator: Renamed project to "Educational Equity and Cultural Diversity".

LE: 3 – Instructional Technology Solutions

LE3.1 – Instructional Technology and Tech Cadre training and development: Merged with LE: 2 – High-Quality Teachers, Substitutes, Administrators and Staff, LE2.2 – Training for the development and maintain high quality substitutes.

LE: 4 – Financial & Human Resource Application Solutions

LE4.1 – Upgrade to districtwide financial system, including a Human Resource and Substitute modules: Project was completed; therefore, remove from LCAP.

LE: 7 – Parent and Community Relations

LE:7 – Parent and Community Relations: Inserted reference to homeless and foster youth within the description definition.

LE7.1 – "Whole-Family" Response and Resources: The Translator component was removed from this project and added to SA: 3 – Primary Language Supports as its own action/services SA3.4. The Parent Liaison component was removed from this project and merged with MP1.1 – Parent Academy.

LE: 9 – Community Oriented Policing

LE:9 – Community Oriented Policing: Funding will specifically, for the 2017-2020 years, be funded from the Base portion of the LCFF allocation. This program was previously designated as being funded out the Supplemental/Concentration portion of LCFF.

* Denotes a new LCAP action/service reference number.

| 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. |

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

EXPECTED	ACTUAL
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	Target: 49* Actual (2015-16): 49* Data Source: SUSD District and Site Participation Reports *correction, should have read schools instead of specific meetings or committees
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	Target: 49* Actual (2015-16): 49* Data Source: SUSD District and Site Participation Reports *correction, should have read schools instead of specific meetings or committees
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	Target: 49* Actual (2015-16): 49* Data Source: SUSD District and Site Participation Reports *correction, should have read schools instead of specific meetings or committees

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%	Target: 96.4% Actual (2015-16): 94.37% Data Source: SUSDs Student Information System, BiTech
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%	Target: 4.9% Actual (2015-16): 7.95% Data Source: SUSD Information Services
State Priority 5C: Maintain a 0% Middle school dropout rate; **Metric:** CALPADS; **Baseline (2014-2015):** 0%	Target: 0% Actual (2015-16): .3% Data Source: CALPADS
State Priority 5D: Decrease the High School dropout rate annually; **Metric:** CALPADS; **Baseline (2014-2015):** 18.2%	Target: 18.2% or lower Actual (2015-16): 13% Data Source: CALPADS
State Priority 5E: Increase the High School graduation rate annually; **Metric:** CALPADS; **Baseline (2014-2015):** 75.8%	Target: 75.8% or higher Actual (2015-16): 81% Data Source: CALPADS

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **MP:1**

Actions/Services

PLANNED	ACTUAL
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	**MP: 1 - Parent Empowerment** MP1.1 Parent Academy Provided 14 level I parent involvement opportunities to engage our families with targeted outreach to our low-income, special needs, English Learner and Foster parents. Opportunities included both foundational and educational components such as: Understanding school structure, benefits of parent involvement, planning for college and beyond, Parent Academy Family College Tour, Fathers & Floats (Father Engagement), trainings/workshop and District parent meetings. Provided 44 multi-tiered parent involvement opportunities to broaden the educational depth of both parents and guardians educational capacity. Components such as: Father's & Floats, RAD Parent Academy, Homework & Study skills, Transitioning into High School, College Readiness and event hosting/organizing to help students succeed. Strategic outreach is provided to our low-income, special needs, English Learner, fathers and foster parents. Outreach included 1-to-1 phone calls, emails, text messages and flyers. MP1.2 Literacy Activities Created a stakeholder group to plan, promote, and target outreach and support to 11 family literacy events with specific outreach to low-income, special needs, English Learners and Foster youth families; added an additional layer of outreach to all 1st – 3rd grade families. Established a new family literacy partnership with Barnes & Noble. Increased access to free reading materials (4 opportunities). MP1.3 Continue to offer Adult Education services at SUSD School Sites, Literacy training for families Created 6 ESL Family Literacy classes at SUSD school sites to supports families of children who are English learners. Assigned teachers. Employed babysitters if needed. Ensured curriculum/materials at site. Organized marketing/registration. Set up assessment and attendance system.

	MP1.4 Continue English as a Second Language/Civics Education
	Scheduled ESL classes (free English classes for adults/parents). Offered citizenship preparation and lessons to engage adult learners into community. Currently offering 20 ESL courses on campus (3.25 hours' duration, 5 days a week). 1,848 students enrolled; 797 learning gains based on federal WIOA grant; 1,981 EL Civics Assessments Passed.

Expenditures

BUDGETED	ESTIMATED ACTUAL
MP: 1 - Parent Empowerment	MP: 1 - Parent Empowerment
$1,644,356	$1,360,690
Fund 01, 11	Fund 01, 11
Resource 0000 Base, 0100 Supp/Conc	Resource 0000 Base, 0100 Supp/Conc, 3010 IASA-Title 1 Basic Grants-Low, 6391 AdultEdBG
OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX	OBJ 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

Action   # MP:2

Actions/Services

PLANNED	ACTUAL
MP: 2 - Parent and School Communication	**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.
MP2.1 Continuous improvement of system of communication with SUSD community and stakeholders.	Guidelines for website use were developed and distributed to teachers and school website editors. Website was used heavily to communicate information regarding negotiations between SUSD and the Stockton Teachers Association to our staff, community and other stakeholders. Website presentations and workshops were held. Twelve districtwide stories have been featured on the homepage. The website has had 1,502,196 total visits from its launch in January 2016 through September 30, 2016. Created the SUSD Communications toolkit, which included website guidelines, social media guidelines, logo use guidelines and a media FAQ. Toolkits were distributed to principals. 30 Events photographed; All school sites and departments are trained on the website and have website editors; 41 schools have been using their websites well.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	MP: 2 - Parent and School Communication $231,879 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX, 5XXX	MP: 2 - Parent and School Communication $303,460 Fund 01 Resource 0100 Supp/Conc OBJ 2XXX, 3XXX, 5XXX

Action **MP:3**

	PLANNED	ACTUAL
Actions/Services	**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)	**MP: 3 - Parent and Teacher Engagement** MP3.1 Academic Parent-Teacher Team conferences (APTT) Approximately 20 new teachers received APTT training in August 2016 at seven schools who have been targeted to sustain APTT. Data collection procedures have been developed at all sites. Each school created a calendar for the year with APTT dates. The APTT model has been modified/individualized by each site.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	MP: 3 - Parent and Teacher Engagement $110,205 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX	MP: 3 - Parent and Teacher Engagement $461,388 Fund 01 Resource 4035 TitleIIPartA-ImpvTchrQuality OBJ 1XXX, 3XXX, 4XXX, 5XXX

Action **MP:4**

	PLANNED	ACTUAL
Actions/Services		**MP: 4 - Student Engagement and Leadership Opportunities** MP4.1 Opportunities for students to participate in clubs and activities

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

Henry Elementary has renewed their membership with SkillsUSA and has added more chapter officers. Fillmore, Harrison, Henry, and Marshall are registered with the VEX Robotics League. Franklin and Weber had non CTE credentialed teachers who are now advisors. They participated in the World Leadership Training Institute. No progress in increasing the number of Middle School Chapters. 4 schools participating in clubs/activities; 300 students participating; 1 school with Official CTSO chapters. Supported Henry Elementary SkillsUSA chapter in their participation at regional and state competitions and appropriate materials. Supported schools with transportation funding for CTE related field trips.

MP4.2   Peer Leaders Uniting Students (PLUS) Program supporting inclusiveness, Anti-Bullying, LGBT Summit/Awareness, and positive school climate
Developed site level PLUS Plans with administrators include overview of planned expenses, and how they would meet the program expectations. PLUS Advisor trainings and professional development opportunities for all advisors to review the expectations, program development, restorative practices, school climate data, and on best practices on implementation activities. Held monthly professional development trainings for advisors and counselors where they can collaborate with one another on best practices. 17,229 SUSD students in grades 4-12 were surveyed to gain a pulse on the School Climate across our district. Sent 1,950 students to local conferences that focused on increasing student attitudes, skills, and knowledge about how to help their peers and increase positive student engagement at their school sites. 275 school climate surveys given district-wide; 17,229 students participated in school climate surveys; 1,150 PLUS student leaders; 108 PLUS forums; 2,916 students participated in PLUS forums; 47 PLUS teams participated in district-wide student led activities/campaigns/themes/initiatives; 6 youth conferences attended; 1,950 students participated in youth conferences; 1,150 PLUS leaders participated in youth conference; 80 PLUS Advisors participated in training & professional development. PLUS Program, by design, addresses barriers that prevent EL, foster youth, and low-income students from engaging in school: increasing school connectedness, building peer support systems, no financial cost to participate, increasing opportunities for social and emotional expressive language acquisition, provide critical thinking and application opportunities, and creating safe and positive learning environments.

MP4.3   Physical Education Director/Advisor and equipment

	Staff developed a job description that was presented and approved by the district's Personnel Committee and Board. Recruitment efforts resulted in interviews; however, selection and Board approval is pending.

Expenditures

BUDGETED	ESTIMATED ACTUAL
MP: 4 - Student Engagement and Leadership Opportunities $687,440 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX	MP: 4 - Student Engagement and Leadership Opportunities $455,597 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX, 4XXX

Action **MP:5**

Actions/Services

PLANNED	ACTUAL
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	**MP: 5 - Extended Learning Opportunities** MP5.1 Summer Enrichment for K-8 Planning consisted of relooking at performance measures to be more specific and relatable to accomplishments. Inquired with site administrators of their intent for summer activities – received several requested. Coordinated with Nutrition and Transportation departments. Collaborated with the Language Development Director to coordinate a summer program that includes English Learner and Migrant Education students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
MP: 5 - Extended Learning Opportunities $82,500 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX	MP: 5 - Extended Learning Opportunities $77,375 Fund 01 Resource 3010 IASA-Title 1 Basic Grants-Low OBJ 5XXX

Action **MP:6**

Actions/Services

PLANNED	**ACTUAL**
MP: 6 - Visual and Performing Arts (VAPA) Activities	**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	MP6.1 Visual and Performing Arts Activities Student schedules were created; however, it was identified that additional classes were needed to meet the student's playing abilities. Staff developed a levelling system based on assessment of student abilities. Joint concert with other arts programs was done on Dec. 15. Reached out to the elementary schools in Franklin Zone, inviting King students to play at the game. Advanced group: preparing them to participate in the Chavez Zone concert. Los Toritos – performed at RTD event (10/28) and Dia De Los Muertos event (10/30). Winter concert, Tuesday Dec. 13. Dance, Care, Share- school wide dance event Nov. 16. Hired (November) Band Assist. Staff prepared drum line for competition and parades. As of December 31, 2016, 811 students received opportunity to participate in visual and performing arts activities. 63 days Mariachi is offered and 90 days of instrumental music is offered.

Expenditures

BUDGETED	**ESTIMATED ACTUAL**
MP:6 - Visual and Performing Arts (VAPA) Activities $254,631 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX	MP:6 - Visual and Performing Arts (VAPA) Activities $203,296 Fund 01 Resource 0100 Supp/Conc OBJ 1XXX, 2XXX, 3XXX

Action **MP:7**

Actions/Services

PLANNED	**ACTUAL**
MP: 7 - Student Attendance Accountability	**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

| MP7.1 Improve student attendance accountability
MP7.2 Truancy Intervention | Monthly submission of site attendance reports was a record high number of on-time submissions during the first attendance month. There was a decrease in timely submissions during the second attendance month. In addition to the legally mandated truancy notifications, CWA Counselors, Social Workers, and Outreach Specialists made numerous home visits, telephone calls, and school visits to parents and students and held a "Mitigation" meeting for parents of chronically absentees. Attendance reporting has improved, despite the challenges of students leaving the country over the winter break. We also were impacted by the "Day Without an Immigrant" silent protest, which led to a drop of .33% in attendance shortly before Period 2 attendance reporting. The inactivation process developed to inform CWA of students missing a concentrated period of time and for whom the school has no information has been improved which aids in the accuracy and timeliness of attendance reporting. 8,478 students received Attendance letter 1: 8478; 5,478 student received Attendance letter 2; 3,841 student received Attendance letter 3

MP7.2 Truancy Intervention
Hiring was completed for CWA Truancy Outreach Specialists (4) who will work with existing CWA Social Workers in truancy and absentee intervention for all students. Team members have been assigned to work closely with the Social Worker overseeing foster youth education and the Social Worker managing the McKinney-Vento Homeless and Unaccompanied Youth program. As a nearly full Title I District, the majority of our children are low income. Lowering the barriers created by homelessness, below poverty level existence and all of the accompanying factors associated with poverty in our community is the work of CWA and is now enhanced by additional staff for early intervention. The Period 2 attendance reporting period for 2016-17 shows a .44 loss in P2 attendance over the same time period in 2015-16. A nationwide immigration protest sparked by policies being considered by the new Presidential administration led to a "Day of the Immigrant" protest. Parents did not work and did not send students to school. The District will apply for a waiver for this day with the CDE. |
| **Expenditures** | BUDGETED
MP: 7 - Student Attendance Accountability
$844,753
Fund 01
Resource 0100 Supp/Conc
OBJ 2XXX, 3XXX | ESTIMATED ACTUAL
MP: 7 - Student Attendance Accountability
$894,270
Fund 01
Resource 0100 Supp/Conc
OBJ 2XXX, 3XXX |

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to a nearly six-month threat of a teachers strike, substitute shortage, and a communication error relating to LCAP activities and budget authorizations. There are several actions/services that are underway during the 4th fiscal quarter that impact the accomplishments in achieving the goal, such as: *MP4.3 – Physical Education Director/Advisor and equipment* Challenges occurred during the 1st and 2nd fiscal quarters as staff were pending additional clarification on the scope of the action/service. In addition, the districts job description development, approvals and recruitments processes have impacted the full implementation of this action/service. *MP5.1 – Summer Enrichment for K-8* The summer enrichment activities for grade K-8 initiated during the 3rd quarter by identifying the school sites interested in hosting summer activities. Full implementation of the action/service will occur during the 4th fiscal quarter, following the end of the instructional calendar. Overall, the district implemented the actions/services in a manner that met the intent and spirit of the goal. The successes the district can highlight that have contributed to parent involvement and student engagement include the efforts from district staff to improve student attendance and reduce truancy by contacting parents over the telephone or conducting home visits and providing resources to aid the parent and student in making appropriate educationally appropriate decisions to attend and participate in school. By attending school students can explore various enrichment activities that helps shape the student in being responsible and accountable for their success and happiness. Students thrive on these enrichment activities which is evidenced by their interest and continuous participation in music, band, arts, physical education and intramural sport activities.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parents/families are the backbone to creating a child to believe in themselves and be engaged in being successful academically and within the world that is why SUSD has teams of staff working with parents to help understand the importance of education and being at school every day. To achieve this, the district has focused on hosting additional enrichment activities such as band, music, art, physical education, and intramural sports that engage students to want to attend school; thereby, improving their attendance and enhancing their educational experience. Although the district's attendance rate decreased this year it was not significantly related to the national movements (Day Without Immigrants and Day Without Women), because of the awareness instilled in the parents and families and the students themselves, many students attended school.

The district's mission and core value is to provide students with an education that will lead them to graduate ready to be successful in post-secondary education and with 21st century skills and knowledge to be successful in the workplace. The district focuses its efforts to inform parents of the opportunities their child has both in school and outside of the educational system through parent academies, college readiness and career exploration workshops and through these meaningful relationships the district has seen an increase in their graduation rate and a reduction in students dropping out of school.

SUSD is continuing to explore appropriate methods to evaluate effectiveness relating to basic services and school climate. A greater understanding is needed throughout the district on what data, information, or methodology is most appropriate to measure the diverse student population within SUSD. Once this problem can be narrowed down, only then can the district's Research & Accountability Department provide the necessary data that will consistently inform and evaluate the effectiveness of programs and initiatives throughout the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	SUSD has identified the estimated actual expenditures for the timeframe of July 1, 2016 through March 31, 2017. An updated assessment will occur following the end of the LCAP year when actual expenses and programmatic activities have ended for the 2016-2017 LCAP period. No material differences were identified for this goal.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to the goal, expected outcomes, or metrics because of the analysis of the actions/services and the LCFF Evaluation Rubrics (California School Dashboard).

The following changes will be made to the 2017-2020 LCAP actions/services due to challenges experienced, lack of actionable activity, or consolidation based on changes in the district's initiatives.

MP: 1 – Parent Empowerment

MP1.1 – Parent Academy: Merged activities from SA4.1 – Training involving core curriculum, assessments, MP1.2 – Literacy Activities, and student records information and the Parent Liaison components from LE7.1 – "Whole-Family" Response and Resources.

MP1.2 – Literacy Activities: Merged activities with MP1.1 – Parent Academy.

MP1.3 – Continue to offer Adult Education services at SUSD School Sites, Literacy training for families: Merged activities from MP1.3 – Continue English as a Second Language/Civics Education.

MP1.4 – Continue English as a Second Language/Civics Education: Merged activities with MP1.3 – Continue to offer Adult Education services at SUSD School Sites, Literacy training for families.

MP: 4 – Student Engagement and Leadership Opportunities

MP4.1 – Opportunities for students to participate in clubs and activities: Renamed to "Opportunities for students to participate in CTSO-related clubs and CTE-related activities"

MP4.3 – Physical Education Director/Advisor and Equipment: Renamed to "Coordination of Districtwide Physical Education Program and Intermediate Grades Athletics Program"

MP: 5 – Extended Learning Opportunities

MP5.1 – Summer Enrichment for K-8: Merging activities with SA: 9 – After School Programs as a new action/service SA9.5 – Extended Year Programs.

* Denotes a new LCAP action/service reference number.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Stockton Unified School District (SUSD) stakeholders, including bargaining units, community members, county programs, community organizations and others have been invited and involved in development of the 2017-2020 Local Control Accountability Plan.

The SUSD LCAP web page (www.stocktonusd.net/LCAP) was updated periodically to include dates for this year's events and planning and information about development of the plan.

The initial outreach was conducted during two Board of Education meetings (April 11, 2017 and April 25, 2017) to provide a foundation of the LCAP progress, status, and providing information on the state mandated changes.

Immediately following, the district began meeting with stakeholders (Union Leaders – April 26, 2017, SUSD Teachers – April 27, 2017, APSARA Community – April 28, 2017) 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.

District staff communicated with the Parent Advisory Committee (PAC) and District English Learner Parent Advisory Committee/District English Learner Parent Involvement Committee (DELAC/DELPIC) initially seeking input in the development of the Community LCAP Survey tool. This occurred in January 2017 and February 2017 prior to the finalization of the survey and posting on the district's website and electronic mail notifications. In addition, the PAC (May 15, 2017 and May 30, 2017) and DELAC/DELPIC (May 24, 2017) informational meetings were held on and let our stakeholder groups know planning was underway, a review of the draft LCAP and invited their input.

On March 1, 2017, the district opened the Community LCAP Survey and closing it on April 7, 2017. Stakeholders were informed of the survey and encouraged to participate through communication via their school sites, district electronic mail communiqué, SUSDConnects newsletter, and posting on the district's website. The district continued its outreach to students with the assistance of the PLUS Coordinator and this year received more than 2,170 responses to questions surrounding the SUSD 2017-2020 LCAP. The highlights of the survey emphasized student safety, technology, and career and technical education programs.

Throughout the 2016-2017 LCAP year, the district has communicated using various vehicles to carry the information to our stakeholders, which again include, employees, teachers, parents/families, students, and the community – anyone who has an interest or maybe affected by actions/services within the LCAP. One vehicle is using the School Site Council meetings. Although these meetings in the past typically were primarily for Title I funding, the district realized during the 2015-2016 LCAP year that important information and feedback could be provided in a two-way communication stream. Therefore, the LCAP Team coordinated with the State and Federal Programs Directors and staff to incorporate LCAP conversations with parents and the community when evaluating and revising their Single Plan for Student Achievement.

On June 13, 2017, a public hearing was held to present the final 2017-2020 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 27, 2017, district staff presented the final LCAP and Annual Plan for approval to the Board of Education.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Stockton Unified School District continued to work with the San Joaquin County Office of Education (SJCOE) LCAP Team in the development of the 2017-2020 LCAP and Annual Update, specifically relating to the state mandated changes.

Starting in October 2016, district LCAP staff met with SJCOEs LCAP Team to briefly review the three goals: 1) student achievement, 2) safe and healthy learning environments, and 3) meaningful partnerships. These goals continued to align with the district's Blueprint for Student Achievement, Local Education Plan, and the new Administrative Expectations.

The goal statements have been conveyed to stakeholders with positive acknowledgement:

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.

In April 2016, district LCAP staff developed a presentation to the Board of Education referencing the three goals within the LCAP. The Board received the information and based on the acceptance and continuity, the district maintained these goals with their current language.

During prior year's LCAP presentations, a comment was expressed to improve the length of the LCAP. While this has not been a concern during the 2016-2017 LCAP year, district staff are making conscious efforts to streamline and improve the content included aiding in a more environmentally friendly document and easier readability by stakeholders. It is also important to note the district is mandated to use the state approved LCAP template, which includes a new Plan Summary section.

Through positive feedback, district staff will continue to provide the "at-a-glance" project summary report of the 2017-2020 LCAP actions/services as it provides a greater level of transparency and cross-references with the prior LCAPs.

The district's LCAP Team reviewed the 2016-2017 LCAP actions/services with staff involved in the implementation and oversight of activities. The LCAP Team provided a summary of the status and change that may be required for greater implementation or discontinuation. These comments were then provided to Cabinet level administrators reviewed the 2016-17 LCAP actions/services along with the Community LCAP Survey, stakeholder input, Evaluation Rubrics: California School Dashboard data, and district level data to determine which actions/services would continue into the 2017-2020 LCAP and Annual Update plan.

The District modified the designation of Base/Supplemental/Concentration to be identified as LCFF in the 2017-2020 years. LE: 9 – Community Oriented Policing will specifically, for the 2017-2020 years, be funded from the Base portion of the LCFF allocation. This program was previously designated as being funded out the Supplemental/Concentration portion of LCFF.

[Goals, Actions, & Services](#)

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

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.

[State and/or Local Priorities Addressed by this goal:](#)	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____
[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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 2A: Implementation of the academic content and performance standards adopted by the state board.	**Baseline (2015-2016):** 103 ELA Units of Study 99 Math Units of Study **Data Source:** SUSD Curriculum Department Unit of Study Master List	To maintain the percentage of K-12 classrooms that have standards-aligned Units of Study in Mathematics and English Language Arts. (Verified by SUSD Curriculum Department Units of Study Master List.)	To maintain the percentage of K-12 classrooms that have standards-aligned Units of Study in Mathematics and English Language Arts. (Verified by SUSD Curriculum Department Units of Study Master List.)	To maintain the percentage of K-12 classrooms that have standards-aligned Units of Study in Mathematics and English Language Arts. (Verified by SUSD Curriculum Department Units of Study Master List.)
State Priority 2B: 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?	**Baseline (2015-2016):** 100% **Data Source:** SUSD Site Master Schedules, Synergy	To maintain the percentage of English Learners receiving at minimum of 30 minutes a day of designated English Language Development and access to integrated English Language Development standards. (Verified by SUSD EL Master Plan, SUSD Site Master Schedules, Synergy.)	To maintain the percentage of English Learners receiving at minimum of 30 minutes a day of designated English Language Development and access to integrated English Language Development standards. (Verified by SUSD EL Master Plan, SUSD Site Master Schedules, Synergy.)	To maintain the percentage of English Learners receiving at minimum of 30 minutes a day of designated English Language Development and access to integrated English Language Development standards. (Verified by SUSD EL Master Plan, SUSD Site Master Schedules, Synergy.)
State Priority 4A: Statewide Assessments	**Baseline (2015-2016):** 22% SBAC ELA 18% SBAC Math **Data Source:** CAASPP, SUSD Illuminate by PT School	To increase 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). (Verified by CAASPP, SUSD Illuminate by PT School reports.)	To increase 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). (Verified by CAASPP, SUSD Illuminate by PT School reports.)	To increase 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). (Verified by CAASPP, SUSD Illuminate by PT School reports.)
State Priority 4B: The Academic Performance Index	**Baseline (2014-2015):** The Academic Performance Index was suspended by the California State Board of Education indefinitely; therefore, no data reported.	The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.	The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.	The Academic Performance Index was suspended in 2014-2015 indefinitely by the California State Board of Education.

State Priority 4C: 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.	**Baseline (2015-2016):** 26% **Data Source:** CALPADS	To increase 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. (Verified by CALPADS.)	To increase 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. (Verified by CALPADS.)	To increase 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. (Verified by CALPADS.)
State Priority 4D: 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.	**Baseline (2015-2016):** AMAO 1 has been suspended by the California State Board of Education indefinitely; therefore, no data reported. AMAO 2 has been suspended by the California State Board of Education indefinitely; therefore, no data reported. **Data Source:** CALPADS, CELDT	To increase the percentage of English Learners that make progress toward English proficiency. (CELDT and Verified by California School Dashboard English Learner Progress Indicator.)	To increase the percentage of English Learners that make progress toward English proficiency. (Verified by California School Dashboard English Learner Progress Indicator.)	To increase the percentage of English Learners that make progress toward English proficiency. (Verified by California School Dashboard English Learner Progress Indicator.)
State Priority 4E: The English learner reclassification rate.	**Baseline (2015-2016):** 8% English Learners redesignated **Data Source:** Dataquest	To increase the English Learner reclassification rate. (Verified by Dataquest.)	To increase the English Learner reclassification rate. (Verified by Dataquest.)	To increase the English Learner reclassification rate. (Verified by Dataquest.)
State Priority 4F: The percentage of pupils who have passed an advanced	**Baseline (2015-2016):** 32% **Data Source:** College Board AP Exam	To increase the overall percentage of students who have passed at least one advanced placement (AP)	To increase the overall percentage of students who have passed at least one advanced placement (AP)	To increase the overall percentage of students who have passed at least one advanced placement (AP)

placement examination with a score of 3 or higher.		examination with a score of 3 or higher. (Verified by CollegeBoard AP Exam.)	examination with a score of 3 or higher. (Verified by CollegeBoard AP Exam.)	examination with a score of 3 or higher. (Verified by CollegeBoard AP Exam.)
State Priority 4G: The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.	**Baseline (2015-2016):** 31% SBAC/EAP ELA 13% SBAC/EAP Math **Data Source**: CALPADS, SBAC/EAP in ELA and Math	To increase the percentage of students in Grade 11 who will demonstrate college preparedness in English Language Arts (ELA) and Mathematics pursuant to the Early Assessment Program. (Verified by CALPADS, SBAC/EAP in ELA and Mathematics.)	To increase the percentage of students in Grade 11 who will demonstrate college preparedness in English Language Arts (ELA) and Mathematics pursuant to the Early Assessment Program. (Verified by CALPADS, SBAC/EAP in ELA and Mathematics.)	To increase the percentage of students in Grade 11 who will demonstrate college preparedness in English Language Arts (ELA) and Mathematics pursuant to the Early Assessment Program. (Verified by CALPADS, SBAC/EAP in ELA and Mathematics.)
State Priority 7A: A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	**Baseline (2015-2016):** Yes **Data Source:** CALPADS	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, 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. (Verified by CALPADS.)	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, 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. (Verified by CALPADS.)	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, 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. (Verified by CALPADS.)
State Priority 7B: Programs and services developed and provided to unduplicated pupils.	**Baseline (2015-2016):** Yes **Data Source:** CALPADS	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, Social Studies, Science, Health, and Visual and Performing Arts, in addition, 7-12 grade students received expanded access to online core content courses and	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, 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

		available intervention programs, including ELD program courses, SDAIE. (Verified by CALPADS.)	available intervention programs, including ELD program courses, SDAIE. (Verified by CALPADS.)	programs, including ELD program courses, SDAIE. (Verified by CALPADS.)
State Priority 7C: Programs and services developed and provided to pupils with exceptional needs.	**Baseline (2015-2016):** Yes **Data Source:** CALPADS	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, 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. (Verified by CALPADS.)	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, 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. (Verified by CALPADS.)	To maintain that a broad course of study is offered to all students grades PK-12 in the area of English Language Arts (ELA), Mathematics, 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. (Verified by CALPADS.)
State Priority 8A: Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	**Baseline (2015-2016):** 16% met grade level proficiency in Reading 18% met grade level proficiency in Math **Data Source:** MAP	To increase the percentage of grade 3 students meeting grade level proficiency in Reading Comprehension. (Verified by MAP, CALPADS.) To increase the percentage of grade 9 students meeting grade level proficiency in Algebra Concepts. (Verified by MAP, CALPADS.)	To increase the percentage of grade 3 students meeting grade level proficiency in Reading Comprehension. (Verified by MAP, CALPADS.) To increase the percentage of grade 9 students meeting grade level proficiency in Algebra Concepts. (Verified by MAP, CALPADS.)	To increase the percentage of grade 3 students meeting grade level proficiency in Reading Comprehension. (Verified by MAP, CALPADS.) To increase the percentage of grade 9 students meeting grade level proficiency in Algebra Concepts. (Verified by MAP, CALPADS.)

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **SA:1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0.00	Amount	$1,500,000	Amount	$1,500,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4XXX	Budget Reference	4XXX	Budget Reference	4XXX

Action **SA:2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18			2018-19			2019-20		
Amount	$986,500		Amount	$997,000		Amount	$1,007,500	
Source	LCFF		Source	LCFF		Source	LCFF	
Budget Reference	4XXX		Budget Reference	4XXX		Budget Reference	4XXX	

Action   **SA:3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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   Bilingual Instructional Program
SA3.2   Professional Learning of Integrated and Designated ELD Strategies and Coaching
SA3.3   Training and Implementation of the EL Instructional Program and Master Plan
SA3.4   Translation Services

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   Bilingual Instructional Program
SA3.2   Professional Learning of Integrated and Designated ELD Strategies and Coaching
SA3.3   Training and Implementation of the EL Instructional Program and Master Plan
SA3.4   Translation Services

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   Bilingual Instructional Program
SA3.2   Professional Learning of Integrated and Designated ELD Strategies and Coaching
SA3.3   Training and Implementation of the EL Instructional Program and Master Plan
SA3.4   Translation Services

BUDGETED EXPENDITURES

2017-18

Amount	$485,185
Source	LCFF
Budget Reference	1XXX, 2XXX, 3XXX

2018-19

Amount	$491,367
Source	LCFF
Budget Reference	1XXX, 2XXX, 3XXX

2019-20

Amount	$497,859
Source	LCFF
Budget Reference	1XXX, 2XXX, 3XXX

Action   **SA:4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Inactive SA4.2 Inactive	**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 Inactive SA4.2 Inactive	**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 Inactive SA4.2 Inactive

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**

Amount	No cost due to inactive status	Amount	No cost due to inactive status	Amount	No cost due to inactive status
Source	No funding course due to inactive status	Source	No funding course due to inactive status	Source	No funding course due to inactive status
Budget Reference	No budget reference code due to inactive status	Budget Reference	No budget reference code due to inactive status	Budget Reference	No budget reference code due to inactive status

Action   **SA:5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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. (USA PD Day and 2017-2018 STA, plus 3 days)

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. (USA PD Day and 2017-2018 STA, plus 3 days)

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. (USA PD Day and 2017-2018 STA, plus 3 days)

BUDGETED EXPENDITURES

2017-18

Amount	$11,184,130
Source	LCFF, Other
Budget Reference	1XXX, 3XXX

2018-19

Amount	$11,294,550
Source	LCFF, Other
Budget Reference	1XXX, 3XXX

2019-20

Amount	$11,406,073
Source	LCFF, Other
Budget Reference	1XXX, 3XXX

Action   **SA:6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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)

BUDGETED EXPENDITURES

2017-18

Amount	$630,000
Source	Title II
Budget Reference	1XXX, 3XXX

2018-19

Amount	$630,000
Source	Title II
Budget Reference	1XXX, 3XXX

2019-20

Amount	$630,000
Source	Title II
Budget Reference	1XXX, 3XXX

Action **SA:7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ English Learners ☒ Foster Youth ☒ Low Income
[Scope of Services](#)	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

SA: 7 - Student Intervention Strategies and Support

To provide students with appropriate and relevant intervention that 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   Inactive

SA7.5   Inactive

SA7.6   Resources for Teacher Participation in IEP Meetings

BUDGETED EXPENDITURES

2017-18

Amount	$3,323,665
Source	LCFF, Title I, Title II
Budget Reference	1XXX, 3XXX

2018-19

Amount	$3,334,171
Source	LCFF, Title I, Title II
Budget Reference	1XXX, 3XXX

2019-20

Amount	$3,344,782
Source	LCFF, Title I, Title II
Budget Reference	1XXX, 3XXX

Action   **SA:8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Inactive	**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 Inactive	**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 Inactive

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$2,593,647	Amount	$2,593,647	Amount	$2,593,647

Source	LCFF		Source	LCFF		Source	LCFF
Budget Reference	1XXX, 3XXX		Budget Reference	1XXX, 3XXX		Budget Reference	1XXX, 3XXX

Action   **SA:9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☐ New   ☒ Modified   ☐ Unchanged

2018-19

☐ New   ☐ Modified   ☒ Unchanged

2019-20

☐ New   ☐ Modified   ☒ Unchanged

SA: 9 – Extended Day/Year 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, Tutoring and Enrichment
SA9.2   Inactive
SA9.3   Inactive
SA9.4   Maintain After School Site Facilitators for Non After School Program Grant Supported Schools Sites
SA9.5   Extended Year Programs

SA: 9 – Extended Day/Year 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, Tutoring and Enrichment
SA9.2   Inactive
SA9.3   Inactive
SA9.4   Maintain After School Site Facilitators for Non After School Program Grant Supported Schools Sites
SA9.5   Extended Year Programs

SA: 9 – Extended Day/Year 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, Tutoring and Enrichment
SA9.2   Inactive
SA9.3   Inactive
SA9.4   Maintain After School Site Facilitators for Non After School Program Grant Supported Schools Sites
SA9.5   Extended Year Programs

BUDGETED EXPENDITURES

2017-18

Amount	$2,298,447
Source	LCFF
Budget Reference	1XXX, 3XXX, 4XXX, 5XXX

2018-19

Amount	$2,298,447
Source	LCFF
Budget Reference	1XXX, 3XXX, 4XXX, 5XXX

2019-20

Amount	$2,298,447
Source	LCFF
Budget Reference	1XXX, 3XXX, 4XXX, 5XXX

Action **SA:10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 School Site Allocation (Expenditures approved by School Site Council) SA10.2 Department Allocation and Centralized Services	**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 School Site Allocation (Expenditures approved by School Site Council) SA10.2 Department Allocation and Centralized Services	**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 School Site Allocation (Expenditures approved by School Site Council) SA10.2 Department Allocation and Centralized Services

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$14,204,787	Amount	$14,204,787	Amount	$14,204,787
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX	Budget Reference	1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX	Budget Reference	1XXX, 2XXX, 3XXX, 4XXX, 5XXX, 6XXX

Action **SA:11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged	

2018-19

☐ New ☐ Modified ☒ Unchanged	

2019-20

☐ New ☐ Modified ☒ Unchanged	

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 Reestablish and expand 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 College Entrance Examinations
SA11.12 Tutoring Activities to Support AP, IB, and Dual Enrollment Students
SA11.13 Partner with Greater Stockton Chamber of Commerce Business Education Alliance.

SA11.14 Career Exploration Software and Programs for grades K-12

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	$3,569,770	Amount	$3,569,770	Amount	$3,569,770
Source	LCFF, Title I	Source	LCFF, Title I	Source	LCFF, Title I
Budget Reference	1XXX, 2XXX, 3XXX, 4XXX, 5XXX	Budget Reference	1XXX, 2XXX, 3XXX, 4XXX, 5XXX	Budget Reference	1XXX, 2XXX, 3XXX, 4XXX, 5XXX

Action   **SA:12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $100,000	Amount $100,000	Amount $100,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4XXX, 5XXX	Budget Reference	4XXX, 5XXX	Budget Reference	4XXX, 5XXX

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

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.

[State and/or Local Priorities Addressed by this goal:](#)	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
[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

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 1A: Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.	**Baseline (2016-2017):** 86% **Data Source:** SUSD Human Resource Reports	To increase upon the number of teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. (Verified by SUSD Human Resource reports.)	To increase upon the number of teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. (Verified by SUSD Human Resource reports.)	To increase upon the number of teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. (Verified by SUSD Human Resource reports.)
State Priority 1B: Every pupil in the	**Baseline (2015-2016):** 100%	To maintain the percentage of students will have sufficient	To maintain the percentage of students will have sufficient	To maintain the percentage of students will have sufficient

school district has sufficient access to the standards-aligned instructional materials.	**Data Source:** SUSD District Textbook Sufficiency Resolution	access to instructional materials. (Verified by the SUSD District Textbook Sufficiency Resolution.)	access to instructional materials. (Verified by the SUSD District Textbook Sufficiency Resolution.)	access to instructional materials. (Verified by the SUSD District Textbook Sufficiency Resolution.)
State Priority 1C: School facilities are maintained in good repair.	**Baseline (2015-2016):** 61.1% **Data Source:** Facilities Inspection Tool (FIT), School Accountability Report Card (SARC)	To increase the number of school facilities in good repair. (Verified by the Facilitates Inspection Tool (FIT) and School Accountability Report Card (SARC).)	To increase the number of school facilities in good repair. (Verified by the Facilitates Inspection Tool (FIT) and School Accountability Report Card (SARC).)	To increase the number of school facilities in good repair. (Verified by the Facilitates Inspection Tool (FIT) and School Accountability Report Card (SARC).)
State Priority 6A: Pupil suspension rates.	**Baseline (2015-2016):** 9.4% suspension rate **Data Source:** SUSD Student Information System, CALPADS	To decrease suspension rates. (Verified by SUSD Student Information System, CALPADS.)	To decrease suspension rates. (Verified by SUSD Student Information System, CALPADS.)	To decrease suspension rates. (Verified by SUSD Student Information System, CALPADS.)
Disproportionate student suspension rate of all significant subgroups will continue to decrease.	**Baseline (2015-2016):** 6,165 Total Suspensions (students) 49.78% Hispanic 30.53% African American 7.72% Caucasian 3% Other .58% American Indian/Alaskan Native 5.04% Asian **Data Source:** SUSD Student Information System, CALPADS	To decrease disproportionate student suspension rate of all significant subgroups. (verified by SUSD Student Information System, CALPADS)	To decrease disproportionate student suspension rate of all significant subgroups. (verified by SUSD Student Information System, CALPADS)	To decrease disproportionate student suspension rate of all significant subgroups. (verified by SUSD Student Information System, CALPADS)
State Priority 6B: Pupil expulsion rates.	**Baseline (2015-2016):** .08% expulsion rate **Data Source:** SUSD Student Information System, CALPADS	To decrease expulsion rates. (Verified by SUSD Student Information System, CALPADS.)	To decrease expulsion rates. (Verified by SUSD Student Information System, CALPADS.)	To decrease expulsion rates. (Verified by SUSD Student Information System, CALPADS.)

Disproportionate student expulsion rate of all significant subgroups will continue to decrease.	**Baseline (2015-2016):** 51 Total Expulsions (students) 47.06% Hispanic 37.25% African American 5.88% Caucasian 1.96% Other 1.96% American Indian/Alaskan Native 5.88% Asian **Data Source:** SUSD Student Information System and CALPADS	To decrease disproportionate student expulsion rate of all significant subgroups. (verified by SUSD Student Information System, CALPADS)	To decrease disproportionate student expulsion rate of all significant subgroups. (verified by SUSD Student Information System, CALPADS)	To decrease disproportionate student expulsion rate of all significant subgroups. (verified by SUSD Student Information System, CALPADS)
State Priority 6C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	**Baseline (2014-2015):** 82% **Data Source:** California Healthy Kids Survey (CHKS)	To increase the percentage of students in Grades 5, 7, 9, and 11 reporting School Connectedness. (Verified by California Healthy Kids Survey (CHKS).)	To increase the percentage of students in Grades 5, 7, 9, and 11 reporting School Connectedness. (Verified by California Healthy Kids Survey (CHKS).)	To increase the percentage of students in Grades 5, 7, 9, and 11 reporting School Connectedness. (Verified by California Healthy Kids Survey (CHKS).)

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **LE:1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,338,976	Amount	$1,338,976	Amount	$1,338,976
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2XXX, 3XXX, 4XXX	Budget Reference	2XXX, 3XXX, 4XXX	Budget Reference	2XXX, 3XXX, 4XXX

Action   **LE:2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☐ New   ☒ Modified   ☐ Unchanged

2018-19

☐ New   ☐ Modified   ☒ Unchanged

2019-20

☐ New   ☐ Modified   ☒ Unchanged

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, speech language pathologists and psychologists hiring timelines, incentives and credentialing
LE2.2 Training for Developing and Maintaining High-Quality Employees
LE2.3 Positive Behavior Intervention Support (PBIS) framework
LE2.4 Inactive
LE2.5 Inactive
LE2.6 Student Success Teams (SST) and Student Assistance Program (SAP) development
LE2.7 Behavior Intervention Team (BIT) development
LE2.8 Administrative Staff and Assistant Principals for K-8
LE2.9 Educational Equity and Cultural Diversity

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.

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LE2.3 Positive Behavior Intervention Support (PBIS) framework
LE2.4 Inactive
LE2.5 Inactive
LE2.6 Student Success Teams (SST) and Student Assistance Program (SAP) development
LE2.7 Behavior Intervention Team (BIT) development
LE2.8 Administrative Staff and Assistant Principals for K-8
LE2.9 Educational Equity and Cultural Diversity

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.

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LE2.2 Training for Developing and Maintaining High-Quality Employees
LE2.3 Positive Behavior Intervention Support (PBIS) framework
LE2.4 Inactive
LE2.5 Inactive
LE2.6 Student Success Teams (SST) and Student Assistance Program (SAP) development
LE2.7 Behavior Intervention Team (BIT) development
LE2.8 Administrative Staff and Assistant Principals for K-8
LE2.9 Educational Equity and Cultural Diversity

BUDGETED EXPENDITURES

2017-18

Amount	$5,341,516
Source	LCFF, Title I, Title II, CEIS, SpEd Mental Health
Budget Reference	1XXX, 2XXX, 3XXX, 4XXX, 5XXX

2018-19

Amount	$5,341,516
Source	LCFF, Title I, Title II, CEIS, SpEd Mental Health
Budget Reference	1XXX, 2XXX, 3XXX, 4XXX, 5XXX

2019-20

Amount	$5,341,516
Source	LCFF, Title I, Title II, CEIS, SpEd Mental Health
Budget Reference	1XXX, 2XXX, 3XXX, 4XXX, 5XXX

Action   **LE:3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
LE: 3 - Instructional Technology Solutions To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students. LE3.1 Inactive	**LE: 3 - Instructional Technology Solutions** To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students. LE3.1 Inactive	**LE: 3 - Instructional Technology Solutions** To provide educators with technologically appropriate instructional resources to deliver high quality and relevant instruction to students. LE3.1 Inactive

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount No cost due to inactive status	Amount No cost due to inactive status	Amount No cost due to inactive status

Source	No funding course due to inactive status	Source	No funding course due to inactive status	Source	No funding course due to inactive status
Budget Reference	No budget reference code due to inactive status	Budget Reference	No budget reference code due to inactive status	Budget Reference	No budget reference code due to inactive status

Action   **LE:4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Inactive	**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 Inactive	**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 Inactive

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	No cost due to inactive status	Amount	No cost due to inactive status	Amount	No cost due to inactive status

Source	No funding source due to inactive status	Source	No funding source due to inactive status	Source	No funding source due to inactive status
Budget Reference	No budget reference code due to inactive status	Budget Reference	No budget reference code due to inactive status	Budget Reference	No budget reference code due to inactive status

Action   **LE:5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide Group(s)   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student

Location(s)   ☒ All schools spans:_____   ☐ Specific Schools:_____   ☐ Specific Grade

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$3,679,705	Amount	$3,679,705	Amount	$3,679,705

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2XXX, 3XXX, 4XXX, 5XXX	Budget Reference	2XXX, 3XXX, 4XXX, 5XXX	Budget Reference	2XXX, 3XXX, 4XXX, 5XXX

Action   **LE:6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide Group(s)   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student

Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$134,929,035	Amount	$136,278,325	Amount	$137,641,109

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1XXX, 3XXX	Budget Reference	1XXX, 3XXX	Budget Reference	1XXX, 3XXX

Action   **LE:7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
LE: 7 - Parent and Community Relations To provide parents and students (including homeless and foster youth) with the resources necessary to enhance relationships that creates safe and healthy learning environments. LE7.1 "Whole-Family" Response and Resources	**LE: 7 - Parent and Community Relations** To provide parents and students (including homeless and foster youth) with the resources necessary to enhance relationships that creates safe and healthy learning environments. LE7.1 "Whole-Family" Response and Resources	**LE: 7 - Parent and Community Relations** To provide parents and students (including homeless and foster youth) with the resources necessary to enhance relationships that creates safe and healthy learning environments. LE7.1 "Whole-Family" Response and Resources

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$515,842	Amount	$515,842	Amount	$515,842

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2XXX, 3XXX	Budget Reference	2XXX, 3XXX	Budget Reference	2XXX, 3XXX

Action **LE:8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$638,854	Amount	$638,854	Amount	$638,854

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1XXX, 2XXX, 3XXX	Budget Reference	1XXX, 2XXX, 3XXX	Budget Reference	1XXX, 2XXX, 3XXX

Action   **LE:9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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
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

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$3,598,249	Amount	$3,598,249	Amount	$3,598,249
Source	LCFF (Base only)	Source	LCFF (Base only)	Source	LCFF (Base only)
Budget Reference	2XXX, 3XXX, 4XXX, 5XXX	Budget Reference	2XXX, 3XXX, 4XXX, 5XXX	Budget Reference	2XXX, 3XXX, 4XXX, 5XXX

Action **LE:10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,596,441	Amount	$3,632,405	Amount	$3,668,729
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1XXX, 3XXX	Budget Reference	1XXX, 3XXX	Budget Reference	1XXX, 3XXX

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

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.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 3A: Efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site.	**Baseline (2015-2016):** All SUSD schools (the 5 dependent charter schools are not included in the count) provided at least four opportunities for parent outreach, input, and/or participation in school and/or district decision making. Some of the opportunities offered to	To maintain or increase the number of opportunities for outreach, parent input and/or participation in making decisions for the school district and/or the individual school sites through various parent meetings/groups, such as School Site Council (SSC), Back to School Night, Parent Teacher Association (PTA), Parent Advisory Committee	To maintain or increase the number of opportunities for outreach, parent input and/or participation in making decisions for the school district and/or the individual school sites through various parent meetings/groups, such as School Site Council (SSC), Back to School Night, Parent Teacher Association (PTA), Parent Advisory Committee	To maintain or increase the number of opportunities for outreach, parent input and/or participation in making decisions for the school district and/or the individual school sites through various parent meetings/groups, such as School Site Council (SSC), Back to School Night, Parent Teacher Association (PTA), Parent Advisory Committee

	parents at each site were participation in School Site Council (SSC), Back to School Night, Parent Teacher Association (PTA) activities, Parent Advisory Committee (PAC), English Learner Parent Involvement Committee (ELPIC)/English Language Advisory Committee (ELAC). **Data Source:** SUSD District and Site Participation Reports	(PAC) and English Learner Parent Involvement Committee (ELPIC) /English Language Advisory Committee (ELAC). (Verified by SUSD District and Site Participation Reports.)	(PAC) and English Learner Parent Involvement Committee (ELPIC)/English Language Advisory Committee (ELAC). (Verified by SUSD District and Site Participation Reports.)	(PAC) and English Learner Parent Involvement Committee (ELPIC)/English Language Advisory Committee (ELAC). (Verified by SUSD District and Site Participation Reports.)
State Priority 3B: How the school district will promote parental participation in programs for unduplicated pupils.	**Baseline (2015-2016):** All SUSD schools (the 5 dependent charter schools are not included in the count) have provided at least four opportunities for parental participation in programs for unduplicated pupil populations. Some of the opportunities offered to parents were participation in School Site Council (SSC), Back to School Night, Parent Teacher Association (PTA) activities, Parent Advisory Committee (PAC), School and District English Learner Involvement Committee (ELPIC) /English Language Advisory Committee (ELAC), Title 1 parent meeting. **Data Source:** SUSD District and Site Participation Reports	To maintain or increase the number of opportunities for outreach, parent input, and participation in programs for unduplicated pupil populations through various parent meetings/groups, such as School Site Council (SSC), Back to School Night, Parent Teacher Association (PTA) activities, Parent Advisory Committee (PAC), School and District English Learner Involvement Committee (ELPIC) /English Language Advisory Committee (ELAC), Title 1 parent meeting. (Verified by SUSD District and Site Participation Reports.)	To maintain or increase the number of opportunities for outreach, parent input, and participation in programs for unduplicated pupil populations through various parent meetings/groups, such as School Site Council (SSC), Back to School Night, Parent Teacher Association (PTA) activities, Parent Advisory Committee (PAC), School and District English Learner Involvement Committee (ELPIC) /English Language Advisory Committee (ELAC), Title 1 parent meeting. (Verified by SUSD District and Site Participation Reports.)	To maintain or increase the number of opportunities for outreach, parent input, and participation in programs for unduplicated pupil populations through various parent meetings/groups, such as School Site Council (SSC), Back to School Night, Parent Teacher Association (PTA) activities, Parent Advisory Committee (PAC), School and District English Learner Involvement Committee (ELPIC) /English Language Advisory Committee (ELAC), Title 1 parent meeting. (Verified by SUSD District and Site Participation Reports.)
State Priority 3C: How the school	**Baseline (2015-2016):**	To maintain or increase the number of opportunities for	To maintain or increase the number of opportunities for	To maintain or increase the number of opportunities for

district will promote parental participation in programs for individuals with exceptional needs.	All SUSD schools (the 5 dependent charter schools are not included in the count) provided at least four opportunities for parental participation in programs for students with exceptional needs through various parent meetings and committees. Some of the opportunities offered to parents were participation in School Site Council (SSC), Parent Teacher Association (PTA), Parent Advisory Committee (PAC), District English Learner Parent Involvement Committee (DELPIC)/ English Learner Advisory Committee (ELAC), Title I Parent Meeting, 504 Meetings, Student Success Team (SST), Community Advisory Committee (CAC), Individual Educational Program (IEP) meetings. **Data Source:** SUSD District and Site Participation Reports, SEIS Database	outreach, parent input, and participation in programs for students with exceptional needs through various parent meetings/groups, such as School Site Council (SSC), Parent Teacher Association (PTA), Parent Advisory Committee (PAC), District English Learner Parent Involvement Committee (ELPIC)/ English Learner Advisory Committee (ELAC), Title I Parent Meeting, 504 Meetings, Student Success Team (SST), Community Advisory Committee (CAC), Individual Educational Program (IEP) meetings. (Verified by SUSD District and Site Participation Reports, SEIS Database.)	outreach, parent input, and participation in programs for students with exceptional needs through various parent meetings/groups, such as School Site Council (SSC), Parent Teacher Association (PTA), Parent Advisory Committee (PAC), District English Learner Parent Involvement Committee (ELPIC)/ English Learner Advisory Committee (ELAC), Title I Parent Meeting, 504 Meetings, Student Success Team (SST), Community Advisory Committee (CAC), Individual Educational Program (IEP) meetings. (Verified by SUSD District and Site Participation Reports, SEIS Database.)	outreach, parent input, and participation in programs for students with exceptional needs through various parent meetings/groups, such as School Site Council (SSC), Parent Teacher Association (PTA), Parent Advisory Committee (PAC), District English Learner Parent Involvement Committee (ELPIC)/ English Learner Advisory Committee (ELAC), Title I Parent Meeting, 504 Meetings, Student Success Team (SST), Community Advisory Committee (CAC), Individual Educational Program (IEP) meetings. (Verified by SUSD District and Site Participation Reports, SEIS Database.)
State Priority 5A: School attendance rates.	**Baseline (2015-2016):** 94.37% **Data Source:** SUSDs Student Information System, CALPADS	To increase attendance rates. (Verified by CALPADS, Student Information Systems.)	To increase attendance rates. (Verified by CALPADS, Student Information System.)	To increase attendance rates. (Verified by CALPADS, Student Information System.)
State Priority 5B: Chronic absenteeism rates.	**Baseline (2015-2016):** 7.95% **Data Source:** SUSDs Student Information System, CALPADS	To decrease chronic absenteeism rates. (Verified by Student Information System, CALPADS.)	To decrease chronic absenteeism rates. (Verified by Student Information System, CALPADS.)	To decrease chronic absenteeism rates. (Verified by Student Information System, CALPADS.)

State Priority 5C: Middle school dropout rates.	**Baseline (2015-2016):** .3% **Data Source:** CALPADS	To decrease middle school dropout rates. (Verified by CALPADS.)	To decrease middle school dropout rates. (Verified by CALPADS.)	To decrease middle school dropout rates. (Verified by CALPADS.)
State Priority 5D: High school dropout rates.	**Baseline (2015-2016):** 13% **Data Source:** CALPADS	To decrease high school dropout rates. (Verified by CALPADS.)	To decrease high school dropout rates. (Verified by CALPADS.)	To decrease high school dropout rates. (Verified by CALPADS.)
State Priority 5E: High school graduation rates.	**Baseline (2015-2016):** 81% **Data Source:** CALPADS	To increase high school graduation rates. (Verified by CALPADS.)	To increase high school graduation rates. (Verified by CALPADS.)	To increase high school graduation rates. (Verified by CALPADS.)

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **MP:1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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 Inactive
MP1.3 Continue to offer Adult Education services at SUSD School Sites, Literacy training for families
MP1.4 Inactive

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 Inactive
MP1.3 Continue to offer Adult Education services at SUSD School Sites, Literacy training for families
MP1.4 Inactive

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 Inactive
MP1.3 Continue to offer Adult Education services at SUSD School Sites, Literacy training for families
MP1.4 Inactive

BUDGETED EXPENDITURES

2017-18

Amount	$271,960
Source	LCFF, Title I
Budget Reference	2XXX, 3XXX, 4XXX, 5XXX

2018-19

Amount	$271,960
Source	LCFF, Title I
Budget Reference	2XXX, 3XXX, 4XXX, 5XXX

2019-20

Amount	$271,960
Source	LCFF, Title I
Budget Reference	2XXX, 3XXX, 4XXX, 5XXX

Action   **MP:2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ English Learners ☒ Foster Youth ☒ Low Income
[Scope of Services](#)	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	**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.	**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.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20

Amount	$403,869	Amount	$405,482	Amount	$407,111
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2XXX, 3XXX, 5XXX	Budget Reference	2XXX, 3XXX, 5XXX	Budget Reference	2XXX, 3XXX, 5XXX

Action   **MP:3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____

Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $100,000	Amount $100,000	Amount $100,000

Source	Title II	Source	Title II	Source	Title II
Budget Reference	1XXX, 3XXX	Budget Reference	1XXX, 3XXX	Budget Reference	1XXX, 3XXX

Action   **MP:4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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 CTSO-related clubs and CTE-related activities
MP4.2 Peer Leaders Uniting Students (PLUS) Program supporting inclusiveness, Anti-Bullying, LGBT Summit/Awareness, and positive school climate
MP4.3 Coordination of Districtwide Physical Education Program and Intermediate Grades Athletics Program

BUDGETED EXPENDITURES

2017-18

Amount	$696,554
Source	LCFF
Budget Reference	1XXX, 2XXX, 3XXX, 4XXX

2018-19

Amount	$696,554
Source	LCFF
Budget Reference	1XXX, 2XXX, 3XXX, 4XXX

2019-20

Amount	$696,554
Source	LCFF
Budget Reference	1XXX, 2XXX, 3XXX, 4XXX

Action   **MP:5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Inactive	**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 Inactive	**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 Inactive

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost due to inactive status	Amount	No cost due to inactive status	Amount	No cost due to inactive status

Source	No funding source due to inactive status	Source	No funding source due to inactive status	Source	No funding source due to inactive status
Budget Reference	No budget reference code due to inactive status	Budget Reference	No budget reference code due to inactive status	Budget Reference	No budget reference code due to inactive status

Action   **MP:6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools spans:_____ ☐ Specific Schools:_____ ☐ Specific Grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools spans:_____ ☐ Specific Schools:_____ ☐ Specific Grade

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount	$310,018
Source	LCFF
Budget Reference	1XXX, 3XXX

2018-19

Amount	$310,018
Source	LCFF
Budget Reference	1XXX, 3XXX

2019-20

Amount	$310,018
Source	LCFF
Budget Reference	1XXX, 3XXX

Action **MP:7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**

Amount	$1,001,710		Amount	$1,011,727		Amount	$1,021,844
Source	LCFF		Source	LCFF		Source	LCFF
Budget Reference	2XXX, 3XXX		Budget Reference	2XXX, 3XXX		Budget Reference	2XXX, 3XXX

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

| Estimated Supplemental and Concentration Grant Funds: | $ 55,073,875 | Percentage to Increase or Improve Services: | 19.55 % |

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Stockton Unified School District has an unduplicated pupil count of 85.3% for 2017-2018.

Supplemental/Concentration funds are being expended in a LEA-wide 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: 1 – Student Technology - 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 technology devices and associated accessories.

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: 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. 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 professional learning in primary language supports.

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 a guaranteed and viable curriculum 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 and training of supplemental intervention teachers, intervention tool/software/resources and the implementation of credit 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 Program (IEP) meetings.

SA: 9 – Extended Day/Year 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 Program (IEPs) and the purchase of innovative technologies for students to attain academic success.

Goal 2: Safe and Healthy Learning Environments
LE: 1 – Technology Infrastructure and Support - To improve technology infrastructure and devices to ensure students can receive appropriate and relevant instruction to enhance learning opportunities. 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 technology infrastructure and the purchase of technology devices and associated accessories.

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, development of the Student Success Teams (SST) and Student Assistance Program (SAP) and Behavior Intervention Team (BIT).

LE: 5 – Facility Support - To provide students and educators with facilities that are clean and functional to received and deliver instruction. 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 facilities, restoration of custodial/maintenance services and environmental compliance/building safety oversight and response.

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. 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 hiring and retention of high-quality teachers and paraprofessionals.

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: 10 - School Counseling - To provide all students with social and emotional systems of supports that lead to improved academic success and college/career readiness. 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 music, band, art, physical education, and intramural sporting 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 LEA-wide 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.