SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

<div align="right">Agenda Item <u>12.1</u></div>

Meeting Date: May 5, 2016

Subject: **2016-17 Local Control Accountability Plan (Draft)**

☐ Information Item Only
☐ Approval on Consent Agenda
☒ Conference (for discussion only)
☐ Conference/First Reading (Action Anticipated: _____)
☐ Conference/Action
☐ Action
☐ Public Hearing

Division: Strategy and Innovation Office

Recommendation: None

Background/Rationale: A first draft LCAP is provided for community review and input prior to the Public Hearing.

Financial Considerations: None

LCAP Goal(s): College and Career Ready Students; Safe, Clean and Healthy Schools; Family and Community Engagement

Documents Attached:
1. Executive Summary
2. First Draft LCAP

Estimated Time of Presentation: 10 minutes
Submitted by: Dr. Al Rogers, Chief Strategy Officer
　　　　　　　　Cathy Morrison, Coordinator, LCAP
Approved by: José Banda, Superintendent

I.   OVERVIEW / HISTORY

In July 2013, the state Legislature approved a new funding system for all California public schools. This new funding system, Local Control Funding Formula (LCFF), requires that every Local Education Agency is expected to write a Local Control and Accountability Plan (LCAP). The 2016-17 school year represents the third year of LCFF.

II.   DRIVING GOVERNANCE

According to Ed Code 52060, on or before July 1, annually, the Governing Board of each school district shall adopt a Local Control and Accountability Plan ("LCAP") using a template adopted by the State Board of Education ("SBE"), effective for three years with annual updates. It will include the district's annual goals for all students and for each significant subgroup in regard to the eight state priorities and any local priorities, as well as the plans for implementing actions to achieve those goals.

Ed Code 52061 further outlines the requirements for the Annual Update. Districts must:
- Review changes in the applicability of the district's LCAP goals;
- Review progress towards goals and assessment of the effectiveness of the specific actions, and any changes to be taken as a result of the review and assessment;
- Provide a listing and description of expenditures implementing the specific actions, and any changes to be made as a result of the review and assessment;
- Provide a listing and description of the expenditures that serve pupils designated as high need as defined by the LCFF and Ed Code section 42238.01 (low income, English Learners, homeless and foster youth), as well as pupils redesignated as fluent English proficient.

III.   BUDGET

Funds provided through the state's Local Control Funding Formula represent approximately 65% of the district's total revenue.

IV.   GOALS, OBJECTIVES, AND MEASURES

Districts are required to show that they have increased and improved services for the following targeted students:
- English Language Learners
- Students eligible for free and reduced price meals program
- Foster Youth
- Homeless students

V.   MAJOR INITIATIVES

The LCAP provides focus and direction for the work of the school district. The forthcoming Strategic Plan will provide direction for the district's LCAP going forward. The Data Dashboard in development will be a tool for all stakeholders to easily access LCAP data and other important district data at a district level, site level and [for parents and caregivers] at a student level.

VI.   RESULTS

The district is sharing a first draft LCAP in order to receive community feedback in advance of the draft that will be read at Public Hearing June 2, 2016. The period for feedback will be from May 5, 2016 – May 27, 2016.

LCAP Parent Advisory Committee and the LCAP English Learner Parent Advisory Committee (a subcommittee of the District English Learners Advisory Committee) will provide written comments to the Superintendent on or before May 18, 2016. The Superintendent will respond in writing to these comments prior to the Public Hearing. The district will consider all other comments from stakeholder groups.

VII.   LESSONS LEARNED / NEXT STEPS

- The LCAP Public Hearing will take place at the June 2, 2016 board meeting (with the 2016-17 budget).
- The LCAP for 2016-17 must be adopted at the June 16, 2016 board meeting (with the 2016-17 budget), and forwarded to the Sacramento County Office of Education within five days of adoption and prior to July 1, 2016.
- Sacramento County Office of Education will review SCUSD's LCAP on or before August 15.

Introduction:

LEA: Sacramento City USD   **Contact (Name, Title, Email, Phone Number):** José L. Banda, Superintendent, superintendent@scusd.edu, 916 643-7400   **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
Sacramento City Unified School District (SCUSD) has been recognized as a leader in stakeholder engagement. The district continues to provide all stakeholders multiple opportunities to provide advice and consult on the development of the LCAP. Attached at the end of the LCAP is a matrix indicating dates, locations, and activities conducted with stakeholders during 2015-16. In tandem with the LCAP development process this year is the revision of the	The Needs Assessment report has been used to update and clarify the identified needs for each goal listed in Section 2 of the LCAP.

existing district Strategic Plan. Community conversations around the Strategic Plan have been used to inform the LCAP.

The first milestone for the strategic planning process was producing the district Needs Assessment. The Needs Assessment report was written after looking at district data: achievement data, climate data, operations data and budget data. Additionally, staff conducted "role-alike" focus groups of parents, teachers, students, administrators and classified staff; and examined innovative work in similar districts within California and nationally.

Strategic Plan Community Priority Survey - Online and at School sites
November 9, 2015 - January 4, 2016.

The survey presented four proposed goals for the draft Strategic Plan, and included actions for each goal, and proposed services. Stakeholders were asked to rank priorities for achieving the proposed district goals. The proposed goals surveyed: College and Career Ready; Safe, Clean and Healthy Schools; Family and Community Engagement; Operational Excellence.

Community members were advised that the Strategic Plan provides district vision and the LCAP is the way the district allocates resources and programs to support the vision.

LCAP Parent Advisory Committee

LCAP Parent Advisory Committee is comprised of 16 members. Each elected Board member appoints two members and the Superintendent appoints two. The committee is comprised of a majority of parents. Careful attention is provided so that the interests of all of SCUSD's significant subgroups are represented on this committee: Low Income, English Learner, Foster Youth and Homeless. The committee is co-facilitated by district staff and an elected parent member.

The LCAP Parent Advisory Committee was appointed by the Board of Education November 19, 2015.

Meeting dates and topics/planned topics:
December 7 - Introduction, Committee Role and Purpose

Survey results:

Approximately 1,743 respondents took the survey either online or with a Public Education Volunteer. The top priority for the community was hiring, training and retaining high quality teaching staff, with providing supports and interventions to close the achievement gap the next priority. Programs to support positive school climate and family and community engagement received widespread support.

The district received a small number of responses that indicated that there is a level of "burnout" or skepticism about surveys offered, which will impact the format of the spring survey on the LCAP.

Examples of the LCAP Parent Advisory Committee's comments on the outlined LCAP shared 4/4/16 that the district has incorporated:

- Be sure to indicate in the document which services are maintained, which are new, and which are expanded.
- Need to more fully address Foster Youth in the document.
- Professional learning should include vertical articulation, especially in grades K-3.
- Maintain the level of SROs (do not increase). Maintain the funding out of base (not supplemental / concentration).
- Academic counselors need training so that level of service is consistent across the district.

Examples of suggestions and questions that are addressed by the strategic plan, or that will be considered in the future:

January 4 - The relationship between the LCAP and the LEA Plan
February 1 - LCFF and the Budget
March 7 - Annual Update Metrics and Expenditures
April 4 - LCAP Draft Outlined * Joint meeting with LCAP EL PAC
May 9 - LCAP Draft Comments by May 18 * Joint meeting with LCAP EL PAC
June 6 - Reflection and Next Steps

- Need to hire more diverse staff (Hispanic/Latino, bilingual, African American) to reflect the students that are served.
- Ensure that teacher and staff professional learning is examined for impact on student learning.
- Research suggests more arts opportunities would be beneficial to student engagement.
- Need to have mobile support services that can support students where there is not a resource on campus.
- What is the root cause of absence? drop out? Is there data to guide the district to improve these metrics?
- Provide reclassification metrics by language group.

LCAP English Learner Advisory Committee

In response to community input during the previous school year, the district implemented an LCAP English Learner Parent Advisory Committee. The committee is a subcommittee of the District English Learners Advisory Committee (DELAC). Applications were available from September 5 - November 18. Nine persons applied for the committee. The planned size was between 8 and 16 members, all 9 were included. The committee is mainly comprised of parents, and the meetings are facilitated in English and Spanish. One member is assigned to report back to the DELAC on the activities of the committee.

The meeting schedule and topics parallel the LCAP Parent Advisory Committee.

Meeting dates and topics/planned topics:
December 14 - Introduction, Committee Role and Purpose
January 11 - The relationship between the LCAP and the LEA Plan
February 9 - LCFF and the Budget
March 14 - Annual Update Metrics and Expenditures
April 4 - LCAP Draft Outlined * Joint meeting with LCAP PAC
May 9 - LCAP Draft Comments by May 18 * Joint meeting with LCAP PAC
June 13 - Reflection and Next Steps

The LCAP English Learner Parent Advisory Committee's comments on the outlined LCAP shared 4/4/16:

- There is a need for more bilingual staff to support parents and caregivers as well as students
- High schools need more counselors

LCAP Capacity-Building Workshops

Three interactive workshops were offered to all district stakeholders. Publicity was provided by multiple methods: email, "Messenger" phone reminders, the Principals Bulletin board, and social media. Staff personally invited parents, Parent Leadership Pathway participants, LCAP Parent Advisory Committees, as well as other community partners and groups. Translation and childcare are provided.

January 12 - Deep Dive into the LCAP
Objective: Overview of the law, its purpose, and an interactive review of the SCUSD LCAP to explain the document organization, budget codes, etc.

February 11 - Local Control Funding - Hands On Workshop
Objective: To review the law and understand the district resources that are provided by LCFF. Provided a guide to district allocations. Offered in partnership with the Chief Business Officer and Budget Services Director.

March 8 - Data Boot Camp
Objective: Understanding the metrics that are included in the LCAP; reviewed the Annual Update metrics and discussed potential metrics to include in the future. Offered in partnership with Assessment, Research and Evaluations.

District English Learners Advisory Committee (DELAC)

Meeting Dates:
• November 19: Recruit for LCAP EL Parent Advisory Committee
• January 20: Share District Needs Assessment
• February 17: LCAP Training
• April 20: Annual Update
• May 18: LCAP Draft and Comments

LCAP trainings attracted about 25 participants each session, including parents and community advocates.

Participants who attended all these sessions provided very positive feedback about the value of the information presented.

The Data Boot Camp group also reviewed three styles of surveys in order to determine the best approach with our community members. The choices were:
• ranking priorities on a scale of 1 - 5
• a Likert scale from strongly agree to strongly disagree
• an open ended comment box.

The overwhelming preference was for a Likert scale, and an open ended comment box for each goal section.

The SCUSD DELAC is growing in capacity. The leadership is new and very interested in sharing the importance of becoming involved as the parent of an English Learner.

At the January 20 meeting, participants were asked to name effective strategies for supporting EL students, and for building parent engagement. The responses summarized:

Academic supports found effective by parents:
• Teacher's assistant specific to help EL students only
• The "Wireless Generation" reading program on the computer
• Supplemental Education Services with 1:5 ratio by teachers
• "Read 180" and "System 44" individual reading programs
• Small group intervention by bilingual aides and bilingual resource teachers

Parent Engagement Supports:
- Training is needed for parents on how to support students with homework, assignments, etc. Provide professional development for parents.
- The academic standards are more rigorous and parents must understand the challenges of the classrooms.
- Hold meetings at convenient times for the parents and the school district must send messages with simplified information for all parents.
- Parents of English Learners need to participate in School Site Council
- Build relationships with home visits

Student Advisory Council (SAC)
The Student Advisory Council participated in focus groups to inform the Needs Assessment.

Student Advisory Council members shared the draft Strategic Plan as PEVs.

Meeting Dates:
- September 24: Focus group
- November 12: PEV training on first draft Strategic Plan (later shared with SAC general association)
- May: TBA

The Student Advisory Council is comprised of representatives from all 13 high schools.

The Student Advisory Council Executive board participated in Public Education Volunteer training in November and then trained their larger Advisory Council to gain widespread student response to the Strategic Plan survey in November.

Students would prefer a simpler survey with less educational jargon. The LCAP Community Guide and the next survey will be reviewed by students for language content.

Collective Bargaining Groups / District Staff
Staff presented information to the district's bargaining partners throughout the year. The district's website has a permanent link to LCAP Resources on the home page, and frequent articles in the "e-Connection" and staff newsletter advised of progress.

Presentation of LCAP draft and Annual Update:.
- Sacramento City Teachers Association (SCTA) - not scheduled yet
- United Professional Educators - May 3
- Classified Supervisors Association - May 12
- Service Employees International Union - May 4
- Teamsters - May 12

All divisions of staff, particularly certificated, were strongly represented in the survey process, advocating for class size reduction and increases in FTEs for nurses, custodians and counselors.

Community Planning Process and LCAP Survey	No response available at this time
The LCAP will be posted for the public on May 5, 2016 and available for comment through the website or a paper survey until May 27, 2016.	
School Site Engagement (May 5 - 27, 2016)	No response available at this time
The district will produce an updated Community Guide to capture the key sections of the LCAP: Goals, Actions, Services and Expenditures and the Annual Update metrics.	
A communications toolkit will be provided to every principal so they will be able to facilitate staff and parent meetings at their respective sites. Weekly updates and reminders will be provided through the Principals Bulletin Board. All district schools are requested to hold a meeting in which the LCAP and survey were shared.	
Members of the LCAP Parent Advisory Committee, and the LCAP EL Parent Advisory Committee have been asked to support the district with outreach to their networks. Family and Community Engagement staff will also be driving forces in reaching out to school sites.	
Other district committees will be engaged on the draft LCAP and Annual Update:	
Community Advisory Committee on Special Education Indian Education Parent Advisory Committee GATE Parent Advisory Committee School Climate Collaborative Black Parallel School Board - December 5 Sacramento Council of PTAs Community Priority Coalition	
LCAP Public Hearing: June 2	
LCAP Board Adoption (with the district budget): June 18	

Annual Update:	**Annual Update:**
The Annual Update metrics and expenditures were shared with stakeholder groups on these dates in 2016: • LCAP Parent Advisory Committee: March 7 • LCAP English Learner Parent Advisory Committee: March 14 • DELAC: April 20 • Data "Boot Camp" workshop March 11 • SCUSD Executive Cabinet April 4 • Board of Education April 7 • Student Advisory Council: TBA • Service Employees International Union - May 4 • Sacramento City Teachers Association (SCTA) - TBA • United Professional Educators - May 3 • Classified Supervisors Association - May 12 • Teamsters - May 19	The metrics were shared in table format (attached as an appendix to the LCAP). Activities were color-coded to indicate targets met, in progress, or not met. Comments that impact the LCAP draft: • Continue with robust disaggregation to include all significant subgroups • Concern about the effectiveness of professional learning and its impact on the implementation of Common Core • How does the district measure the effectiveness of counselors? • What is the district response to the chronic absence rate and the disproportionate suspensions by race? • There is a need for a reliable measure for school climate • Can the district report teacher vacancy rate in addition to mis-assignment rate? • Implementation of ELD standards, by professional learning, does not appear to be working. • The expenditures that we reviewed don't reflect an impact on the students. We aren't seeing results from the school sites that are using the LCAP funds.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	Increase the percent of students who are on-track to graduate college and career ready. Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed. Action 1.3: Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time. Action 1.4: Provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify <u>SCUSD Strategic Plan Pillar I; GTS</u>
Identified Need :	Sacramento City Unified School District's (SCUSD) goal is to provide students with a relevant, rigorous and well-rounded education that includes 21st century career exploration and that meets four-year college and university requirements. We've continued to invest in professional learning for teachers and principals that accelerates student learning by giving children ample opportunities to think critically, work with others, solve problems, struggle with difficult tasks, and enjoy school. Financial challenges have slowed, but not curtailed our efforts to develop clear expectations about what students need to know and master at every grade level. However, after two years of LCFF, growth is flat. There is a need to raise proficiency among all students, and to narrow the achievement gap for underperforming students to ensure college and career readiness. White and Asian students are outperforming African American and Hispanic/Latino students. English learners are not progressing toward proficiency on a pace with similar districts or the state. College and career readiness indicators such as completion of A-G courses, passing an Advanced Placement test with a score of 3 or better, and exceeding standards on the 11th grade CAASPP need to be increased for all subgroups, but at a greater rate for African American students, Hispanic/Latino students, and students with disabilities. In almost all outcome areas, it is necessary to reduce disproportionate representation of subgroups so that the percentages mirror the district population. In addition to demographic subgroups, the educational outcomes of foster youth, homeless, and sexually exploited youth should mirror that of the general student population.	

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

LCAP Year 1: 2016-17

| Expected Annual Measurable Outcomes: | Increase Cohort graduation rate by .65% a year until 90% or greater rates are achieved.

Establish baseline for growth toward proficiency with 2014-2015 CAASPP.

Continue implementation of Common Core State Standards in ELA and Math. Determine a method to assess level of implementation.

Establish baseline for growth toward proficiency with SCUSD Benchmarks 1 and 2

Continue implementation of English Language Development standards professional learning

Meet Federal targets for English Learners:
AMAO # 1: 57%
AMAO # 2: Cohort 1 21%, Cohort 2 48%

Increase reclassification rate to meet or exceed the county (7%) average.

Continue implementation of Next Generation Science standards professional learning.

Continue implementation of Visual and Performing Arts standards professional learning.

Maintain textbook sufficiency. For all schools inspected, no insufficiency.

Maintain course access at 100%.

Increase percent of students who demonstrate college and career readiness as measured by the 11th Grade CAASPP test.

Increase percent of participation in GATE in demographic subgroups to reduce disproportionality.

Increase percent of African American and Hispanic/Latino students identified as Gifted and Talented to reach parity with White and Asian students.

Increase A-G completion rate by 2%.

Increase the percent of students scoring 3 or above on AP exams.

Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy by 5% a year until a threshold of 60% is reached.

Maintain teacher mis-assignment rate at less than 1 percent. |

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

		service	
1.1 A A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready students. Early kindergarten through third grade classes will be a maximum of 24 students per class.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Classroom teachers; classified staff; basic facilities costs; instructional supplies 1000-4000 Base 261,800,000 Class size reduction cost (from 29:1 to 24:1) 1000-4000 Suppl/Con 14,546,000
1.1 B Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards. Provide professional learning opportunities to K-3 teachers in differentiated instruction and grouping strategies to maximize effectiveness of class size reduction. Professional learning should also include use of a multi-tiered system of supports.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Learning for CCSS and other state standards for teachers, principals and support staff. 1000-4000 Other TBA Maintain district training specialists 1000-3000 Title I 2,200,000 1000-3000 Title III 634,726 1000-3000 Suppl/Con 240,000
1.1 C Site-initiated professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, especially to support low income, English learners, foster and homeless youth.	School wide: SICs Elder Creek John Still Nicholas Pacific Peter Burnett S.E.S. TSs Ethel Phillips Tahoe Subs: California	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site Instruction Coordinators 1000-3000 Sup 07 F/R 493,212 1000-3000 Sup 09 EL 112,345 Training specialists at school sites 1000-3000 Sup 07 F/R 108,231 1000-3000 Sup 09 EL 27,176 Professional Learning: Teacher Substitutes 1000-3000 Sup 07 F/R 123,290 1000-3000 Sup 09 EL 19,529 Professional Learning: Conference Travel 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 31,000

	Camellia Basic Caroline Wenzel Cesar E. Chavez Father Keith B. Kenny Golden Empire Hubert H. Bancroft Isador Cohen John F. Kennedy Leataata Floyd Mark Twain Martin L. King, Jr. Peter Burnett Pony Express Sam Brannan Sutterville * Tahoe Theodore Judah* West Campus William Land Conferences: Albert Einstein Camellia	5000-5999: Services And Other Operating Expenditures Sup 09 EL 20,166 Professional Learning: Instructional Support (i.e. SCOE, ELD instruction) 5800: Professional/Consulting Services And Operating Expenditures Sup 07 F/R 75,729 5800: Professional/Consulting Services And Operating Expenditures Sup 09 EL 59,900

	Basic		
	Capital City School Cesar E. Chavez Edward Kemble Hollywood Park John Still Rosa Parks S.E.S. Sam Brannan Washington		
	PL Contracts: American Legion Earl Warren Edward Kemble Genevieve F. Didion* John Bidwell Leataata Floyd Mark Twain Peter Burnett Phoebe A. Hearst* Rosemont Washington Will C.		

	Wood		
1.1 D Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.	School wide: A.M. Winn Abraham Lincoln Albert Einstein Alice Birney* American Legion AAB Health Prof. C.K. McClatchy Caleb Greenwood* California Camellia Basic Caroline Wenzel Capital City School Cesar E. Chavez Crocker/Riverside* David Lubin Earl Warren Edward Kemble Elder Creek Ethel I.	__ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Supplemental instructional materials 4000-4999: Books And Supplies Sup 07 F/R 1,077,170 4000-4999: Books And Supplies Sup 09 EL 209,194 Production services 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 89,370 5000-5999: Services And Other Operating Expenditures Sup 09 EL 16,235

	Baker Ethel Phillips Father Keith B. Kenny Fern Bacon Genevieve F. Didion* Golden Empire H.W. Harkness Hiram Johnson Hollywood Park Hubert H. Bancroft Isador Cohen James W. Marshall John Bidwell John D. Sloat John F. Kennedy John Still Kit Carson Leonardo da Vinci* Luther Burbank Mark Twain Martin L. King, Jr. Matsuyama O.W.		

	Erlewine Oak Ridge Pacific Parkway Phoebe A. Hearst* Pony Express Rosa Parks Rosemont S.E.S. Sam Brannan Susan B. Anthony Sutter Sutterville Tahoe Theodore Judah* Washington West Campus Will C. Wood William Land Woodbine		
1.1 E Provide instructional technology resources to ensure a quality CCSS implementation.	School wide: Abraham Lincoln Albert Einstein American Legion Caleb Greenwood*	_ All - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students with disabilities</u>	Instructional technology as specified by each school site 4000-4999: Books And Supplies Sup 07 F/R 377,675 4000-4999: Books And Supplies Sup 09 EL 61,964 4000-4999: Books And Supplies Title I 66,380

	Camellia Basic		
	Capital City School		
	Cesar E. Chavez		
	David Lubin		
	Edward Kemble		
	Ethel I. Baker		
	Genevieve F. Didion*		
	Hiram Johnson		
	Hollywood Park		
	Isador Cohen		
	John Cabrillo		
	Kit Carson		
	Leataata Floyd		
	Mark Twain		
	Matsuyama		
	O.W. Erlewine		
	Pacific		
	Phoebe A. Hearst*		
	Pony Express		
	Rosemont		
	S.E.S.		
	Sam Brannan		
	Sequoia		
	Susan B		

	Anthony Tahoe Theodore Judah* Washington Will C. Wood		
1.1 F Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning). Professional learning should also include use of a multi-tiered system of supports. Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.	District wide	_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Professional Learning opportunities for special education teachers and resource specialists 1000-3000 Base 100,000 Maintain School Psychologists for Special Education 1000-3000 Suppl/Con TBA Maintain Instructional Assistants for special education classes 2000-3000 Base 15,000,000 Special education transfer from LCFF Base 1000-4000 Base 44,900,000
1.1 G Provide professional learning of "communities of practice," and job-embedded coaching to increase access to A-G courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative and support career technical education ithat will prepare students for post-secondary education and careers.	District wide, 7-12 grades	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain Linked Learning State Initiative staff and materials. Highlighted are: • Work-based learning and career technical education are provided at all high schools • Maintain partnership with U-CAN to provide support and mentors to students interested in attending a historically black college or university • Maintain relationship with Envision Learning Partners to receive technical assistance in support of Pathways, Student Portfolio and Defense of Learning • Expand the California College Guidance Initiative (CCGI) that helps students and families explore career and college options. 1000-3000 Suppl/Con 2,304,000 1000-3000 Grant 896,000
1.1 H	District wide	X All OR:	Increase Academic Counselors (12 more FTE)

Provide academic and career counseling to support students. Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.	High schools and middle schools School wide McClatchy (tech)	_ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-3000 Suppl/Con 5,045,000 College and Career Technician 2000-3000 Sup 07 F/R 46,589
1.1 I Foster Youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. Educational outcomes for Foster Youth must mirror that of the general student population.	District wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Foster Youth Program Associates (three positions) 2000-3000 TBA
1.1 J Librarian/media technicians assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.	District wide	X All OR: _ Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain District librarians (1.0 FTE) at comprehensive high schools and West Campus; and (.5 FTE) at middle schools, Kit Carson, Leonardo DaVinci, Rosa Parks and John Still 1000-3000 Suppl/Con 1,300,000
1.1 K Librarian/media technicians at school sites assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.	School wide Bret Harte C.K. McClatchy Caroline Wenzel David Lubin Earl Warren	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Librarians and media technicians at school sites 2000-3000 Sup 07 F/R 335,354 Computer technician at Hiram Johnson High School 2000-3000 Sup 07 F/R 98,927 Library and reference books at school sites 4000-4999: Books And Supplies Sup 07 F/R 41,506

			Sup 09 EL 22,041
	Edward Kemble Golden Empire John Still Martin L. King, Jr. Matsuyama O.W. Erlewine Sam Brannan Sutterville Theodore Judah*		
1.1 L Construct a strong foundation for early childhood learning with preschool and early (transitional) kindergarten. Enhance school readiness and achievement over time with early literacy.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Head Start and State Preschool funding: staff, facilities, curricular resources, and supplemental materials. 1000-4000 14,500,000 Maintain Early Kindergarten program at 8 district sites. 1000-4000 Suppl/Con 1,260,000 Maintain Parent Participation Preschool. 1000-4000 Suppl/Con 230,000
1.2 A Offer interventions and supports to address the academic needs of low income, English learner, foster youth and students with disabilities. School sites will monitor student progress and identify students in need of additional support.	School wide: Resource Teachers: AM Winn Albert Einstein Bret Harte California Earl Warren Ethel Phillips Fern Bacon	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Resource Teachers 1000-3000 Sup 07 F/R 1,640,795 1000-3000 Sup 09 EL 453,592 Teacher Extra Pay (per diem) for Intervention 1000-3000 Sup 07 F/R 327,439 Sup 09 EL 75,589 Reading Partners at school sites: Ethel Phillips, Pacific, Wenzel 1000-4000 Sup 07 F/R 32,071 Sup 09 EL 12,557

| | Hubert H. Bancroft James W. Marshall John Bidwell John F. Kennedy John Still Kit Carson Luther Burbank Nicholas Rosa Parks Rosemont S.E.S. Sequoia Sutter Tahoe West Campus Will C. Wood

Intervention:
Abraham Lincoln Albert Einstein Alice Birney* California Camellia Basic Cesar E. Chavez Crocker/Riverside* Father Keith B. Kenny Fern | | |
| --- | --- | --- | --- |

	Bacon Golden Empire Hollywood Park Hubert H. Bancroft John F. Kennedy John Still Leonardo da Vinci* Mark Twain Matsuyama Pacific Peter Burnett Pony Express S.E.S. Sam Brannan Susan B. Anthony Sutterville Tahoe Theodore Judah* Washington West Campus William Land		
1.2 B Instructional assistants provide classroom support and directed individual attention to struggling students while the teacher facilitates whole classroom or small group instruction. Instructional assistants assigned to foster	School wide A.M. Winn Abraham Lincoln	_ All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent	Instructional Assistants 2000-3000 Sup 07 F/R 684,074 Bilingual Instructional Assistants 2000-3000 Sup 07 F/R 724,282 Bilingual Instructional Assistants in Language Immersion

| youth provide 1:1 assistance outside of the classroom. | Alice Birney* Bret Harte C.K. McClatchy Camellia Basic Capital City School Caroline Wenzel David Lubin Earl Warren Elder Creek Golden Empire Hiram Johnson Hollywood Park Isador Cohen James W. Marshall John Cabrillo Mark Twain Martin L. King, Jr. Nicholas Pacific Parkway Peter Burnett Pony Express Rosa Parks Susan B. | English proficient _ Other Subgroups: (Specify) | Programs 2000-3000 Title III 38,256 Foster Youth Instructional Assistants

 2000-3000 Other |

	Anthony Sutterville Will C. Wood William Land Woodbine Bilingual: A.M. Winn Arthur A. Benjamin HP Ethel I. Baker Ethel Phillips Father Keith B. Kenny H.W. Harkness John Bidwell John D. Sloat John Still Leonardo da Vinci* Matsuyam a O.W. Erlewine Oak Ridge Parkway Susan B. Anthony Tahoe William Land		
1.2 C Expanded learning services provide before, during, and	District wide	X All OR: _ Low Income pupils	Maintain after school expanded learning programs at 61 sites, and before-school programs at 11 sites. 1000-4000 Grant 11,400,000

after school interventions, especially for low income and English learners. Continue to offer summer programming to prevent learning loss (Summer Matters) and to build leadership skills (Summer of Service, Summer at City Hall).		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2 D Update EL Master Plan based on research, aligned to CA ELD Policy, and in accordance with the CA ELA/ELD Framework. Provide EL professional learning for principals, district staff and other leaders.	District wide	_ All — — — — — — — — OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expand Multilingual literacy department staff and resource materials 1000-4000 Suppl/Con 100,000 Maintain Management Information Technician 2000-3000 Title III 90,000
1.2 E Expand access to programming to support students who are demonstrating beyond age level capacity for learning and creativity. Implement inclusive practices in the Gifted and Talented identification pathways that specifically support Low Income, English learners, students with disabilities, and culturally diverse learners.	District wide	X All — — — — — — — — OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	GATE Resource Teacher 1000-3000 Base 95,000
1.2 F Expand access to the International Baccalaureate program by providing on-going professional learning, providing curricular resources, and community outreach to ensure that low income, English learners, and under represented demographic groups are enrolled.	IB Schools: Luther Burbank Kit Carson Caleb Greenwood	X All — — — — — — — — OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site Instruction Coordinator and Resource Teachers 1000-3000 Suppl/Con 550,000 Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 6,500
1.3 A Provide collaboration time, including vertical alignment, for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports.	District wide School wide:	X All — — — — — — — — OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Maintain district benchmark assessments and the data management system contract (Illuminate). Implement data dashboard for internal and external use (Tableau) 5000-5999: Services And Other Operating Expenditures Base 130,000

Develop an El data plan to support schools' monitoring of EL progress so as to provide effective procedures and reporting for annual testing, reclassification, and follow-up of reclassification services.	Albert Einstein Caleb Greenwood* Camellia Basic Cesar E. Chavez David Lubin Edward Kemble Ethel I. Baker Hollywood Park Isador Cohen Mark Twain Matsuyama O.W. Erlewine Pacific Peter Burnett Pony Express Sutterville Theodore Judah* Washington West Campus William Land iReady, etc. Tahoe Abraham	English proficient _ Other Subgroups: (Specify)	Teacher Substitutes for Academic Conferences
			1000-3000 Sup 07 F/R 115,137
			Sup 09 EL 15,500
			Contracts for diagnostic/intervention programs such as iReady
			5000-5999: Services And Other Operating Expenditures Sup 07 F/R 25,500
			Sup 09 EL 13,500
			Multilingual Management Information Technician (no expense, included in 1.2 D)

	Lincoln Earl Warren Edward Kemble	

LCAP Year 2: 2017 - 2018

Expected Annual Measurable Outcomes:	Increase Cohort graduation rate by .65% a year until 90% or greater rates are achieved.
	Continue to measure growth toward proficiency with 2015-2016 CAASPP.
	Continue to measure implementation of Common Core State Standards in ELA and Math.
	Continue to measure growth toward proficiency with SCUSD Benchmarks 1 and 2
	Continue implementation of English Language Development standards professional learning
	Meet Federal targets for English Learners: AMAO # 1: As per Federal target AMAO # 2: As per Federal target
	Increase reclassification rate to meet or exceed the county (7%) average.
	Continue implementation of Next Generation Science standards professional learning.
	Continue implementation of Visual and Performing Arts standards professional learning.
	Maintain textbook sufficiency. For all schools inspected, no insufficiency.
	Maintain course access at 100%.
	Increase percent of students who demonstrate college and career readiness as measured by the 11th Grade CAASPP test.
	Increase percent of participation in GATE in demographic subgroups to reduce disproportionality.
	Increase percent of African American and Hispanic/Latino students identified as Gifted and Talented to reach parity with White and Asian students.
	Increase A-G completion rate by 2%.
	Increase the percent of students scoring 3 or above on AP exams.
	Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy by 5% a year until a threshold of 60% is reached.
	Maintain teacher mis-assignment rate at less than 1 percent.

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

		service	
1.1 A A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready students. Early kindergarten through third grade classes will be a maximum of 24 students per class.	District wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classroom teachers; classified staff; basic facilities costs; instructional supplies 1000-4000 Base 261,800,000 Class size reduction cost 1000-4000 Suppl/Con 14,546,000
1.1 B Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards. Provide professional learning opportunities to K-3 teachers in differentiated instruction and grouping strategies to maximize effectiveness of class size reduction. Professional learning should also include use of a multi-tiered system of supports.	District wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Learning for CCSS and other state standards for teachers, principals and support staff. 1000-4000 Other TBA Maintain district training specialists 1000-3000 Title I 2,200,000 1000-3000 Title III 634,726 1000-3000 Suppl/Con 240,000
1.1 C Site-initiated professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, especially to support low income, English learners, foster and homeless youth.	School wide: TBA	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site Instruction Coordinators 1000-3000 Sup 07 F/R 493,212 1000-3000 Sup 09 EL 112,345 Training specialists at school sites 1000-3000 Sup 07 F/R 108,231 1000-3000 Sup 09 EL 27,176 Professional Learning: Teacher Substitutes 1000-3000 Sup 07 F/R 123,290 1000-3000 Sup 09 EL 19,529 Professional Learning: Conference Travel 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 31,000

			5000-5999: Services And Other Operating Expenditures Sup 09 EL 20,166
			Professional Learning: Instructional Support (i.e. SCOE, ELD instruction)
			5800: Professional/Consulting Services And Operating Expenditures Sup 07 F/R 75,729
			5800: Professional/Consulting Services And Operating Expenditures Sup 09 EL 59,900
1.1 D Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.	School wide: TBA	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Supplemental instructional materials 4000-4999: Books And Supplies Sup 07 F/R 1,077,170 4000-4999: Books And Supplies Sup 09 EL 209,194 Production services 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 89,370 5000-5999: Services And Other Operating Expenditures Sup 09 EL 16,235
1.1 E Provide instructional technology resources to ensure a quality CCSS implementation.	School wide: TBA	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Instructional technology as specified by each school site 4000-4999: Books And Supplies Sup 07 F/R 377,675 4000-4999: Books And Supplies Sup 09 EL 61,964 4000-4999: Books And Supplies Title I 66,380
1.1 F Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning). Professional learning should also include use of a multi-tiered system of supports.	District wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Professional Learning opportunities for special education teachers and resource specialists 1000-3000 Base 100,000 Maintain School Psychologists for Special Education 1000-3000 Suppl/Con TBA Maintain Instructional Assistants for special education classes

Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.			2000-3000 Base 15,000,000 Special education transfer from LCFF Base 1000-4000 Base 44,900,000

1.1 G
 	
Provide professional learning of "communities of practice," and job-embedded coaching to increase access to A-G courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative and support career technical education ithat will prepare students for post-secondary education and careers.
	District wide, 7-12 grades	X All
		‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
		OR:
		  Low Income pupils
		  English Learners
		  Foster Youth
		  Redesignated fluent English proficient
		  Other Subgroups: (Specify)
			Maintain Linked Learning State Initiative staff and materials. Highlighted are:
			
			• Work-based learning and career technical education are provided at all high schools
			• Maintain partnership with U-CAN to provide support and mentors to students interested in attending a historically black college or university
			• Maintain relationship with Envision Learning Partners to receive technical assistance in support of Pathways, Student Portfolio and Defense of Learning
			• Expand the California College Guidance Initiative (CCGI) that helps students and families explore career and college options.
			
			1000-3000 Suppl/Con 2,304,000
			1000-3000 Grant 896,000

1.1 H
 	
Provide academic and career counseling to support students. Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.
	District wide
	High schools and middle schools
		X All
		‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		  Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			Increase Academic Counselors (12 more FTE)
			
			  1000-3000 Suppl/Con 5,045,000

1.1 I
 	
Foster Youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. Educational outcomes for Foster Youth must mirror that of the general student population.
	District wide	All
		‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
		OR:
		_ Low Income pupils
		_ English Learners
		X Foster Youth
		  Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			Foster Youth Program Associates (three positions)
			
			  2000-3000 TBA

1.1 J	District	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾	Maintain District librarians (1.0 FTE) at comprehensive high

	wide	OR: _ Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	schools and West Campus; and (.5 FTE) at middle schools, Kit Carson, Leonardo DaVinci, Rosa Parks and John Still 1000-3000 Suppl/Con 1,300,000
Librarian/media technicians assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.			
1.1 K Librarian/media technicians at school sites assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.	School wide TBA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Librarians and media technicians at school sites 2000-3000 Sup 07 F/R 335,354 Computer technician at Hiram Johnson High School 2000-3000 Sup 07 F/R 98,927 Library and reference books at school sites 4000-4999: Books And Supplies Sup 07 F/R 41,506 Sup 09 EL 22,041
1.1 L Construct a strong foundation for early childhood learning with preschool and early (transitional) kindergarten. Enhance school readiness and achievement over time with early literacy.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Head Start and State Preschool funding: staff, facilities, curricular resources, and supplemental materials. 1000-4000 14,500,000 Maintain Early Kindergarten program at 8 district sites. 1000-4000 Suppl/Con 1,260,000 Maintain Parent Participation Preschool 1000-4000 Suppl/Con 230,000
1.2 A Offer interventions and supports to address the academic needs of low income, English learner, foster youth and students with disabilities. School sites will monitor student progress and identify students in need of additional support.	School wide: TBA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Resource Teachers 1000-3000 Sup 07 F/R 1,640,795 1000-3000 Sup 09 EL 453,592 Teacher Extra Pay (per diem) for Intervention 1000-3000 Sup 07 F/R 327,439 Sup 09 EL 75,589

			Reading Partners at school sites 1000-4000 Sup 07 F/R 32,071
			Sup 09 EL 12,557
1.2 B Instructional assistants provide classroom support and directed individual attention to struggling students while the teacher facilitates whole classroom or small group instruction. Instructional assistants assigned to foster youth provide 1:1 assistance outside of the classroom.	School wide TBA	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Assistants 2000-3000 Sup 07 F/R 684,074 Bilingual Instructional Assistants 2000-3000 Sup 07 F/R 724,282 Bilingual Instructional Assistants in Language Immersion Programs 2000-3000 Title III 38,256 Foster Youth Instructional Assistants 2000-3000 Other
1.2 C Expanded learning services provide before, during, and after school interventions, especially for low income and English learners. Continue to offer summer programming to prevent learning loss (Summer Matters) and to build leadership skills (Summer of Service, Summer at City Hall).	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain after school expanded learning programs at 61 sites, and before-school programs at 11 sites. 1000-4000 Grant 11,400,000
1.2 D Update EL Master Plan based on research, aligned to CA ELD Policy, and in accordance with the CA ELA/ELD Framework. Provide EL professional learning for principals, district staff and other leaders.	District wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expand Multilingual literacy department staff and resource materials 1000-4000 Suppl/Con 100,000 Maintain Management Information Technician 2000-3000 Title III 90,000
1.2 E Expand access to programming to support students who are demonstrating beyond age level capacity for learning and creativity. Implement inclusive practices in the Gifted and Talented identification pathways that specifically support Low Income, English learners, students with disabilities, and culturally diverse learners.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	GATE Resource Teacher 1000-3000 Base 95,000

1.2 F Expand access to the International Baccalaureate program by providing on-going professional learning and providing curricular resources.	IB Schools: Luther Burbank Kit Carson Caleb Greenwood	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site Instruction Coordinator and Resource Teachers 1000-3000 Suppl/Con 550,000 Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 6,500
1.3 A Provide collaboration time, including vertical alignment, for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports. Develop an El data plan to support schools' monitoring of EL progress so as to provide effective procedures and reporting for annual testing, reclassification, and follow-up of reclassification services.	District wide School wide TBA	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain district benchmark assessments and the data management system contract (Illuminate). Implement data dashboard for internal and external use (Tableau) 5000-5999: Services And Other Operating Expenditures Base 130,000 Teacher Substitutes for Academic Conferences 1000-3000 Sup 07 F/R 115,137 Sup 09 EL 15,500 Contracts for diagnostic/intervention programs such as iReady 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 25,500 Sup 09 EL 13,500 Multilingual Management Information Technician (no expense, included in 1.2 D)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Increase Cohort graduation rate by .65% a year until 90% or greater rates are achieved.

Increase Cohort graduation rate by .65% a year until 90% or greater rates are achieved.

Continue to measure growth toward proficiency with 2016--2017 CAASPP.

Continue to measure implementation of Common Core State Standards in ELA and Math.

Continue to measure growth toward proficiency with SCUSD Benchmarks 1 and 2

Continue implementation of English Language Development standards professional learning

Meet Federal targets for English Learners:
AMAO # 1: As per Federal target
AMAO # 2: As per Federal target

Increase reclassification rate to meet or exceed the county (7%) average.

Continue implementation of Next Generation Science standards professional learning.

Continue implementation of Visual and Performing Arts standards professional learning.

Maintain textbook sufficiency. For all schools inspected, no insufficiency.

Maintain course access at 100%.

Increase percent of students who demonstrate college and career readiness as measured by the 11th Grade CAASPP test.

Increase percent of participation in GATE in demographic subgroups to reduce disproportionality.

Increase percent of African American and Hispanic/Latino students identified as Gifted and Talented to reach parity with White and Asian students.

Increase A-G completion rate by 2%.

Increase the percent of students scoring 3 or above on AP exams.

Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy by 5% a year until a threshold of 60% is reached.

Maintain teacher mis-assignment rate at less than 1 percent.

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

		service	
1.1 A A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready students. Early kindergarten through third grade classes will be a maximum of 24 students per class.	District wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classroom teachers; classified staff; basic facilities costs; instructional supplies 1000-4000 Base 261,800,000 Class size reduction cost (from 29:1 to 24:1) 1000-4000 Suppl/Con 14,546,000
1.1 B Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards. Provide professional learning opportunities to K-3 teachers in differentiated instruction and grouping strategies to maximize effectiveness of class size reduction. Professional learning should also include use of a multi-tiered system of supports.	District wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Learning for CCSS and other state standards for teachers, principals and support staff. 1000-4000 Other TBA Maintain district training specialists 1000-3000 Title I 2,200,000 1000-3000 Title III 634,726 1000-3000 Suppl/Con 240,000
1.1 C Site-initiated professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, especially to support low income, English learners, foster and homeless youth.	School wide: TBA	_ All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site Instruction Coordinators 1000-3000 Sup 07 F/R 493,212 1000-3000 Sup 09 EL 112,345 Training specialists at school sites 1000-3000 Sup 07 F/R 108,231 1000-3000 Sup 09 EL 27,176 Professional Learning: Teacher Substitutes 1000-3000 Sup 07 F/R 123,290 1000-3000 Sup 09 EL 19,529 Professional Learning: Conference Travel 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 31,000

			5000-5999: Services And Other Operating Expenditures Sup 09 EL 20,166
			Professional Learning: Instructional Support (i.e. SCOE, ELD instruction)
			5800: Professional/Consulting Services And Operating Expenditures Sup 07 F/R 75,729
			5800: Professional/Consulting Services And Operating Expenditures Sup 09 EL 59,900
1.1 D Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.	School wide: TBA	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students with disabilities</u>	Supplemental instructional materials 4000-4999: Books And Supplies Sup 07 F/R 1,077,170 4000-4999: Books And Supplies Sup 09 EL 209,194 Production services 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 89,370 5000-5999: Services And Other Operating Expenditures Sup 09 EL 16,235
1.1 E Provide instructional technology resources to ensure a quality CCSS implementation.	School wide: TBA	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students with disabilities</u>	Instructional technology as specified by each school site 4000-4999: Books And Supplies Sup 07 F/R 377,675 4000-4999: Books And Supplies Sup 09 EL 61,964 4000-4999: Books And Supplies Title I 66,380
1.1 F Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning). Professional learning should also include use of a multi-tiered system of supports.	District wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students with disabilities</u>	Professional Learning opportunities for special education teachers and resource specialists 1000-3000 Base 100,000 Maintain School Psychologists for Special Education 1000-3000 Suppl/Con TBA Maintain Instructional Assistants for special education classes

Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.			2000-3000 Base 15,000,000 Special education transfer from LCFF Base 1000-4000 Base 44,900,000
1.1 G Provide professional learning of "communities of practice," and job-embedded coaching to increase access to A-G courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative and support career technical education ithat will prepare students for post-secondary education and careers.	District wide, 7-12 grades	X All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Linked Learning State Initiative staff and materials. Highlighted are: • Work-based learning and career technical education are provided at all high schools • Maintain partnership with U-CAN to provide support and mentors to students interested in attending a historically black college or university • Maintain relationship with Envision Learning Partners to receive technical assistance in support of Pathways, Student Portfolio and Defense of Learning • Expand the California College Guidance Initiative (CCGI) that helps students and families explore career and college options. 1000-3000 Suppl/Con 2,304,000 1000-3000 Grant 896,000
1.1 H Provide academic and career counseling to support students. Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.	District wide High schools and middle schools	X All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increase Academic Counselors (12 more FTE) 1000-3000 Suppl/Con 5,045,000
1.1 I Foster Youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. Educational outcomes for Foster Youth must mirror that of the general student population.	District wide	_ All – – – – – – – – – OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Foster Youth Program Associates (three positions) 2000-3000 TBA
1.1 J	District	X All – – – – – – – – –	Maintain District librarians (1.0 FTE) at comprehensive high

	wide	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	schools and West Campus; and (.5 FTE) at middle schools, Kit Carson, Leonardo DaVinci, Rosa Parks and John Still 1000-3000 Suppl/Con 1,300,000
Librarian/media technicians assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.			
1.1 K Librarian/media technicians at school sites assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.	School wide TBA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Librarians and media technicians at school sites 2000-3000 Sup 07 F/R 335,354 Computer technician at Hiram Johnson High School 2000-3000 Sup 07 F/R 98,927 Library and reference books at school sites 4000-4999: Books And Supplies Sup 07 F/R 41,506 Sup 09 EL 22,041
1.1 L Construct a strong foundation for early childhood learning with preschool and early (transitional) kindergarten. Enhance school readiness and achievement over time with early literacy.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Head Start and State Preschool funding: staff, facilities, curricular resources, and supplemental materials. 1000-4000 14,500,000 Maintain Early Kindergarten program at 8 district sites. 1000-4000 Suppl/Con 1,260,000 Maintain Parent Participation Preschool 1000-4000 Suppl/Con 230,000
1.2 A Offer interventions and supports to address the academic needs of low income, English learner, foster youth and students with disabilities. School sites will monitor student progress and identify students in need of additional support.	School wide: TBA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Resource Teachers 1000-3000 Sup 07 F/R 1,640,795 1000-3000 Sup 09 EL 453,592 Teacher Extra Pay (per diem) for Intervention 1000-3000 Sup 07 F/R 327,439 Sup 09 EL 75,589

			Reading Partners at school sites: Ethel Phillips, Pacific, Wenzel 1000-4000 Sup 07 F/R 32,071
			Sup 09 EL 12,557
1.2 B Instructional assistants provide classroom support and directed individual attention to struggling students while the teacher facilitates whole classroom or small group instruction. Instructional assistants assigned to foster youth provide 1:1 assistance outside of the classroom.	School wide TBA	_ All ‾‾‾‾‾‾‾‾‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Assistants 2000-3000 Sup 07 F/R 684,074
			Bilingual Instructional Assistants 2000-3000 Sup 07 F/R 724,282
			Bilingual Instructional Assistants in Language Immersion Programs 2000-3000 Title III 38,256
			Foster Youth Instructional Assistants 2000-3000 Other
1.2 C Expanded learning services provide before, during, and after school interventions, especially for low income and English learners. Continue to offer summer programming to prevent learning loss (Summer Matters) and to build leadership skills (Summer of Service, Summer at City Hall).	District wide	X All ‾‾‾‾‾‾‾‾‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain after school expanded learning programs at 61 sites, and before-school programs at 11 sites. 1000-4000 Grant 11,400,000
1.2 D Update EL Master Plan based on research, aligned to CA ELD Policy, and in accordance with the CA ELA/ELD Framework. Provide EL professional learning for principals, district staff and other leaders.	District wide	_ All ‾‾‾‾‾‾‾‾‾ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expand Multilingual literacy department staff and resource materials 1000-4000 Suppl/Con 100,000
			Maintain Management Information Technician 2000-3000 Title III 90,000
1.2 E Expand access to programming to support students who are demonstrating beyond age level capacity for learning and creativity. Implement inclusive practices in the Gifted and Talented identification pathways that specifically support Low Income, English learners, students with disabilities, and culturally diverse learners.	District wide	X All ‾‾‾‾‾‾‾‾‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	GATE Resource Teacher 1000-3000 Base 95,000

1.2 F Expand access to the International Baccalaureate program by providing on-going professional learning and providing curricular resources.	IB Schools: Luther Burbank Kit Carson Caleb Greenwood	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site Instruction Coordinator and Resource Teachers 1000-3000 Suppl/Con 550,000 Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 6,500
1.3 A Provide collaboration time, including vertical alignment, for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports. Develop an El data plan to support schools' monitoring of EL progress so as to provide effective procedures and reporting for annual testing, reclassification, and follow-up of reclassification services.	District wide School wide TBA	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain district benchmark assessments and the data management system contract (Illuminate). Implement data dashboard for internal and external use (Tableau) 5000-5999: Services And Other Operating Expenditures Base 130,000 Teacher Substitutes for Academic Conferences 1000-3000 Sup 07 F/R 115,137 Sup 09 EL 15,500 Contracts for diagnostic/intervention programs such as iReady 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 25,500 Sup 09 EL 13,500 Multilingual Management Information Technician (no expense, included in 1.2 D)

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

GOAL 2:	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment. Action 2.1: Students will be provided cleaner, better maintained learning environments. Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning. Action 2.3: Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.).	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	SCUSD believes in a holistic approach to student achievement that fosters student engagement in clean, healthy and safe environments. A well maintained and welcoming environment is consistently identified as a top priority by all stakeholders. Cleaner, better maintained schools are more inviting, comfortable learning environments to encourage students to attend school. Review of district discipline data shows the need to reduce disproportionality in suspension rates for African American and Hispanic/Latino students. Although greater attention has been placed on reducing the numbers of suspensions, with some schools using restorative practices as a discipline alternative, resulting in a drop in overall suspensions, at the same time African American student suspensions increased while white student suspensions decreased. For Hispanic/Latino students, the suspension rate decreased but not in proportion to their overall enrollment. Students and families need social supports in order to be successful. Approximately 68% of students receive free and reduced-price meals, which is an indicator of potential barriers to learning (health and mental health challenges, transportation, physical resources) that must be ameliorated in order to provide readiness to learn. There is a need to include exposure to the arts, particularly in elementary school, project-based learning, and extracurricular activities that keep students engaged and build leadership skills. Many students do not have access to these activities outside of the school setting.

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

LCAP Year 1: 2016-17	

Expected Annual Measurable Outcomes:

Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.

Maintain each school will have at least 12 hours of custodial time weekly (86.5 FTE).

Maintain each school site Plant Manager (71 FTE).

District-wide attendance rates will increase to 96.5% to for all.

Chronic Absence rates will decrease to:
- Elementary: 10.2%
- K-8: 9.9%
- Middle: 11.6 %
- High: 20.5%
- Low income: 13.2%
- EL: 9.5%
- Foster Youth: 28.5%

High School suspension rate will decrease to 7%.

Drop out rate will decrease to 4% for all, 4% for Low income, 7.5% for EL.

Maintain a middle school drop out rate of less than 1 percent.

Establish a baseline to measure school climate and social emotional competencies with results from the Spring 2016 Social Emotional Learning (SEL) survey results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 A: Ensure that school sites are clean, welcoming and well-maintained with sufficient staffing.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain staffing levels of custodians (86 FTE) and plant managers (71 FTE). 2000-3000 Base 8,778,584 2000-3000 Suppl/Con 4,000,000
2.1 B: Ensure that school sites are clean, welcoming and well-	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils	Maintain custodial operational supplies as a supplement to school site operational supplies.

maintained with sufficient supplies		_ English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4000-4999: Books And Supplies Base 175,256
			4000-4999: Books And Supplies Suppl/Con 650,000
2.2 A Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	District wide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain Safe Schools Manager 2000-3000 Base 130,000 Maintain School Resource Officers at 2015-16 staffing level 5000-5999: Services And Other Operating Expenditures Base 1,150,000
2.2 B Support for school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	School wide: Hiram Johnson Leataata Floyd Oak Ridge Parkway Ethel I. Baker Father Keith B. Kenny	X All - - - - - - - - - - - - OR: _ Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Assistant Principals at school sites 1000-3000 Sup 07 F/R 537,688 1000-3000 Sup 09 EL 14,175
2.2 C: Support for school sites in maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	School wide Edward Kemble Oak Ridge Theodore Judah Health Profession	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Campus Monitors, Walking Attendants, Noon Duty 2000-3000 Sup 07 F/R 113,705 Contract with Mercy Housing (Leataata Floyd) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 25,000

	s Ethel I. Baker Father Keith B. Kenny Pacific Leataata Floyd		
2.2 D: Implement an integrated approach to school climate with SPARK. This new framework will provide a roadmap for schools to become more positive, dynamic, and supportive places to learn. SPARK thoughtfully integrates SEL, PBIS, and Restorative Practices. All district schools will participate in SPARK at one of three levels, based on the site's self-assessment.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Hire SPARK Training specialists 1000-3000 Suppl/Con TBA Implement SPARK Summer Professional Learning 5000-5999: Services And Other Operating Expenditures Suppl/Con TBA Expand SPARK Supplemental Materials 4000-4999: Books And Supplies Suppl/Con TBA Maintain SEL Director 1000-3000 Grant 1000-3000 Suppl/Con 130,000 Maintain SEL Training Specialist 1000-3000 Suppl/Con TBA Maintain SEL Professional Learning 5000-5999: Services And Other Operating Expenditures Suppl/Con TBA SEL Materials 4000-4999: Books And Supplies Suppl/Con TBA
2.2 E: Continued support and training for Bully Prevention. Facilitate resolution of suspected bullying reports with safety plans and action plans for involved students.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth	Maintain Bullying Prevention Specialist 2000-3000 Base 130,000 Maintain Bullying Prevention Materials

Ensure recognition of the effect of privilege, oppression and micro-aggressions in suspected bullying.		Redesignated fluent English proficient Other Subgroups: (Specify)	4000-4999: Books And Supplies Base 70,000
2.2 F Resource materials to ensure a positive school climate at schools.	School wide Alice Birney* Capital City School Cesar E. Chavez Edward Kemble Genevieve F. Didion* Isador Cohen John Bidwell John Still Mark Twain Pacific Peter Burnett Sam Brannan William Land	_ All – – – – – – – – – OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Books and supplemental materials 1000-4000 Sup 07 F/R 69,501 1000-4000 Sup 09 EL 18,161
2.2 G Community-based programs and district staff support families and schools to prevent attendance problems.	District wide	X All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Attendance, Dropout Prevention Specialist 1000-3000 Suppl/Con 95,000

		(Specify)	
2.2 H School-based staff support families and schools to prevent attendance problems and create a safe, caring school environment.	School wide Health Profession s Hubert Bancroft Hollywood Park American Legion	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Office Clerks 2000-3000 Sup 07 F/R 23,606 Student Outreach Workers 2000-3000 Sup 07 F/R 40,000 2000-3000 Sup 09 EL 4,000
2.2 I Physical health supports are provided by district nurses and health aides.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain District Nurses (25.9 FTE) 1000-3000 Suppl/Con TBA Maintain Nursing Staff: Health Aides, Technicians 2000-3000 Suppl/Con TBA Maintain District Immunization Clinic 1000-4000 Suppl/Con 15,400
2.2 J Physical health supports are provided at school sites by nurses.	School wide Ethel I. Baker Kit Carson Pacific Peter Burnett	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Nurses at school sites 1000-3000 Sup 07 F/R 122,871
2.2 K District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.	District wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups:	Student Support Services Specialist, Social Worker and Family Advocate 1000-4000 Suppl/Con 200,000

		(Specify)	
2.2 L School-based Student Support Center employees plan, organize and coordinate learning support services for students experiencing academic, behavior, attendance and/or social emotional needs.	School wide: C.K. McClatchy Edward Kemble Hiram Johnson John D. Sloat A.M. Winn Abraham Lincoln Bret Harte Caroline Wenzel Earl Warren Elder Creek Ethel Phillips John Bidwell John Still Rosa Parks Parkway Father Keith B. Kenny	_ All - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students with disabilities</u>	Learning Support Coordinators and Specialists, Social Workers 1000-3000 Sup 07 F/R 417,366 1000-3000 Sup 09 EL 13,000
2.2 M Support for the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. Specific services include assistance in the following areas: school enrollment and attendance support services, records retrieval, school and hygiene supplies, health/immunization referrals, shelter/housing and	District wide	_ All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	Homeless Services Coordinator 1000-4000 TBA Supplemental materials (school and hygeine supplies) 4000-4999: Books And Supplies TBA

community referrals, and education support services under McKinney-Vento Homeless Assistance Act: Education for Homeless Children and Youths.		<u>Homeless students</u>	
2.2 N Support for Foster Youth and commercially sexually exploited youth to ensure they receive equal access to educational opportunities. Case management services include: school enrollment and attendance support services, records retrieval, needs appraisal and evaluation, crisis management, and coordination with external agencies.	District wide	_ All - - - - - - - - - - OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Commercially sexually exploited youth</u>	Foster Youth Services Program Staff 1000-4000 TBA
2.3 A: Funds to support technology-based activities, project-based learning, extended extracurricular and other enrichment program involvement.	School wide Mark Twain John Still Hollywood Park Abraham Lincoln A. M. Winn	_ All - - - - - - - - - - OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Assemblies 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 3,000 Hmong Literacy Project 5000-5999: Services And Other Operating Expenditures Sup 09 EL 2,749 Music Teacher 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 2,000 SCOE: Sly Park 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 6,000 Enrichment Paraprofessional 2000-3000 Sup 07 F/R 32,000
2.3 B: Provide transportation to facilitate student participation in educational activities that extend beyond the classroom.	School wide Abraham Lincoln Cesar E. Chavez Ethel I.	_ All - - - - - - - - - - OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	District transportation 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,369

		Baker Hollywood Park Isador Cohen John F. Kennedy John Still Pony Express Rosa Parks S.E.S. Washington	(Specify)	
2.3 C Support Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease the adverse effects of mobility on foster youth.	District wide	_ All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Fees for extra curricular activities, graduation attire, etc. 4000-4999: Books And Supplies TBA

LCAP Year 2: 2017 - 2018			
Expected Annual Measurable Outcomes:	Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain each school will have at least 12 hours of custodial time weekly (86.5 FTE). Maintain each school site Plant Manager (71 FTE). District-wide attendance rates will increase to 96.5% to for all. Chronic Absence rates will decrease with a goal of no greater than 10%: High School suspension rate will decrease to 7%. Drop out rate will decrease to 4% for all, 4% for Low income, 7.5% for EL. Maintain a middle school drop out rate of less than 1 percent. Establish a baseline for social emotional competencies with results from the Spring 2016 Social Emotional Learning (SEL) survey results.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 A: Ensure that school sites are clean, welcoming and well-maintained with sufficient staffing.	District wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain staffing levels of custodians (86 FTE) and plant managers (71 FTE). 2000-3000 Base 8,778,584 2000-3000 Suppl/Con 4,000,000
2.1 B: Ensure that school sites are clean, welcoming and well-maintained with sufficient supplies	District wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain custodial operational supplies as a supplement to school site operational supplies. 4000-4999: Books And Supplies Base 175,256 4000-4999: Books And Supplies Suppl/Con 650,000

2.2 A Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain Safe Schools Manager 2000-3000 Base 130,000 Maintain School Resource Officers at 2015-16 staffing level 5000-5999: Services And Other Operating Expenditures Base 1,150,000
2.2 B Support for school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	School wide: TBA	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Assistant Principals at school sites 1000-3000 Sup 07 F/R 537,688 1000-3000 Sup 09 EL 14,175
2.2 C: Support for school sites in maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	School wide TBA	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Campus Monitors, Walking Attendants, Noon Duty 2000-3000 Sup 07 F/R 113,705 Contract with Mercy Housing (Leataata Floyd) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 25,000
2.2 D: Implement an integrated approach to school climate with SPARK. This new framework will provide a roadmap for schools to become more positive, dynamic, and supportive places to learn. SPARK thoughtfully integrates SEL, PBIS, and Restorative Practices. All district schools will participate in SPARK at one of three levels, based on the site's self-assessment.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain SPARK Training specialists 1000-3000 Suppl/Con TBA Maintain SPARK Summer Professional Learning 5000-5999: Services And Other Operating Expenditures Suppl/Con TBA Maintain SPARK Supplemental Materials 4000-4999: Books And Supplies Suppl/Con TBA Maintain SEL Director

			1000-3000 Grant
			1000-3000 Suppl/Con 130,000
			Maintain SEL Training Specialist
			1000-3000 Suppl/Con TBA
			Maintain SEL Professional Learning
			5000-5999: Services And Other Operating Expenditures Suppl/Con TBA
			SEL Materials
			4000-4999: Books And Supplies Suppl/Con TBA
2.2 E: Continued support and training for Bully Prevention. Facilitate resolution of suspected bullying reports with safety plans and action plans for involved students. Ensure recognition of the effect of privilege, oppression and micro-aggressions in suspected bullying.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain Bullying Prevention Specialist 2000-3000 Base 130,000 Maintain Bullying Prevention Materials 4000-4999: Books And Supplies Base 70,000
2.2 F Resource materials to ensure a positive school climate at schools.	School wide TBA	All OR: X Low Income pupils X English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Books and supplemental materials 1000-4000 Sup 07 F/R 69,501 1000-4000 Sup 09 EL 18,161
2.2 G Community-based programs and district staff support families and schools to prevent attendance problems.	District wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	Maintain Attendance, Dropout Prevention Specialist 1000-3000 Suppl/Con 95,000

		(Specify)	
2.2 H School-based staff support families and schools to prevent attendance problems and create a safe, caring school environment.	School wide TBA	X All - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Office Clerks 2000-3000 Sup 07 F/R 23,606 Student Outreach Workers 2000-3000 Sup 07 F/R 40,000 2000-3000 Sup 09 EL 4,000
2.2 I Physical health supports are provided by district nurses and health aides.	District wide	X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain District Nurses (25.9 FTE) 1000-3000 Suppl/Con TBA Maintain Nursing Staff: Health Aides, Technicians 2000-3000 Suppl/Con TBA Maintain District Immunization Clinic 1000-4000 Suppl/Con 15,400
2.2 J Physical health supports are provided at school sites by nurses.	School wide TBA	_ All - - - - - - - - - OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Nurses at school sites 1000-3000 Sup 07 F/R 122,871
2.2 K District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.	District wide	_ All - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Student Support Services Specialist, Social Worker and Family Advocate 1000-4000 Suppl/Con 200,000

2.2 L School-based Student Support Center staff plan, organize and coordinate learning support services for students experiencing academic, behavior, attendance and/or social emotional needs.	School wide: TBA	_ All –––––––––– OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students with disabilities</u>	Learning Support Coordinators and Specialists, Social Workers 1000-3000 Sup 07 F/R 417,366 1000-3000 Sup 09 EL 13,000
2.2 M Support for the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. Specific services include assistance in the following areas: school enrollment and attendance support services, records retrieval, school and hygiene supplies, health/immunization referrals, shelter/housing and community referrals, and education support services under McKinney-Vento Homeless Assistance Act: Education for Homeless Children and Youths.	District wide	_ All –––––––––– OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Homeless students</u>	Maintain Homeless Services Coordinator 1000-4000 TBA Supplemental materials (school and hygeine supplies) 4000-4999: Books And Supplies TBA
2.2 N Support for Foster Youth and commercially sexually exploited youth to ensure they receive equal access to educational opportunities. Case management services include: school enrollment and attendance support services, records retrieval, needs appraisal and evaluation, crisis management, and coordination with external agencies.	District wide	_ All –––––––––– OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Commercially sexually exploited youth</u>	Maintain Foster Youth Services Program Staff 1000-4000 TBA
2.3 A: Funds to support technology-based activities, project-based learning, extended extracurricular and other enrichment program involvement.	School wide TBA	_ All –––––––––– OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Assemblies 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 3,000 Hmong Literacy Project 5000-5999: Services And Other Operating Expenditures Sup 09 EL 2,749

			Music Teacher
			5000-5999: Services And Other Operating Expenditures Sup 07 F/R 2,000
			SCOE: Sly Park
			5000-5999: Services And Other Operating Expenditures Sup 07 F/R 6,000
			Enrichment Paraprofessional
			2000-3000 Sup 07 F/R 32,000
2.3 B: Provide transportation to facilitate student participation in educational activities that extend beyond the classroom.	School wide TBA	_ All – – – – – – – – – – – – OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	District transportation 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,369
2.3 C Support Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease the adverse effects of mobility on foster youth.	District wide	_ All – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fees for extra curricular activities, graduation attire, etc. 4000-4999: Books And Supplies TBA

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain each school will have at least 12 hours of custodial time weekly (86.5 FTE). Maintain each school site Plant Manager (71 FTE). District-wide attendance rates will increase to 96.5% to for all. Chronic Absence rates will decrease with a goal of no greater than 10% High School suspension rate will decrease to 7%. Drop out rate will decrease to 4% for all, 4% for Low income, 7.5% for EL. Maintain a middle school drop out rate of less than 1 percent. Establish a baseline for social emotional competencies with results from the Spring 2016 Social Emotional Learning (SEL) survey results.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 A: Ensure that school sites are clean, welcoming and well-maintained with sufficient staffing.	District wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain staffing levels of custodians (86 FTE) and plant managers (71 FTE). 2000-3000 Base 8,778,584 2000-3000 Suppl/Con 4,000,000
2.1 B: Ensure that school sites are clean, welcoming and well-maintained with sufficient supplies	District wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain custodial operational supplies as a supplement to school site operational supplies. 4000-4999: Books And Supplies Base 175,256 4000-4999: Books And Supplies Suppl/Con 650,000

2.2 A Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Safe Schools Manager 2000-3000 Base 130,000 Maintain School Resource Officers at 2015-16 staffing level 5000-5999: Services And Other Operating Expenditures Base 1,150,000
2.2 B Support for school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	School wide: TBA	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Assistant Principals at school sites 1000-3000 Sup 07 F/R 537,688 1000-3000 Sup 09 EL 14,175
2.2 C: Support for school sites in maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	School wide TBA	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Campus Monitors, Walking Attendants, Noon Duty 2000-3000 Sup 07 F/R 113,705 Contract with Mercy Housing (Leataata Floyd) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 25,000
2.2 D: Implement an integrated approach to school climate with SPARK. This new framework will provide a roadmap for schools to become more positive, dynamic, and supportive places to learn. SPARK thoughtfully integrates SEL, PBIS, and Restorative Practices. All district schools will participate in SPARK at one of three levels, based on the site's self-assessment.	District wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain SPARK Training specialists 1000-3000 Suppl/Con TBA Maintain SPARK Professional Learning 5000-5999: Services And Other Operating Expenditures Suppl/Con TBA Maintain Supplemental Materials 4000-4999: Books And Supplies Suppl/Con TBA Maintain SEL Director

			1000-3000 Grant
			1000-3000 Suppl/Con 130,000
			Maintain SEL Training Specialist
			1000-3000 Suppl/Con TBA
			Maintain SEL Professional Learning
			5000-5999: Services And Other Operating Expenditures Suppl/Con TBA
			SEL Materials
			4000-4999: Books And Supplies Suppl/Con TBA
2.2 E: Continued support and training for Bully Prevention. Facilitate resolution of suspected bullying reports with safety plans and action plans for involved students. Ensure recognition of the effect of privilege, oppression and micro-aggressions in suspected bullying.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Bullying Prevention Specialist 2000-3000 Base 130,000 Maintain Bullying Prevention Materials 4000-4999: Books And Supplies Base 70,000
2.2 F Resource materials to ensure a positive school climate at schools.	School wide TBA	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Books and supplemental materials 1000-4000 Sup 07 F/R 69,501 1000-4000 Sup 09 EL 18,161
2.2 G Community-based programs and district staff support families and schools to prevent attendance problems.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Maintain Attendance, Dropout Prevention Specialist 1000-3000 Suppl/Con 95,000

		(Specify)	
2.2 H School-based staff support families and schools to prevent attendance problems and create a safe, caring school environment.	School wide Health Profession s Hubert Bancroft Hollywood Park American Legion	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Office Clerks 2000-3000 Sup 07 F/R 23,606 Student Outreach Workers 2000-3000 Sup 07 F/R 40,000 2000-3000 Sup 09 EL 4,000
2.2 I Physical health supports are provided by district nurses and health aides.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain District Nurses (25.9 FTE) 1000-3000 Suppl/Con TBA Maintain Nursing Staff: Health Aides, Technicians 2000-3000 Suppl/Con TBA Maintain District Immunization Clinic 1000-4000 Suppl/Con 15,400
2.2 J Physical health supports are provided at school sites by nurses.	School wide TBA	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Nurses at school sites 1000-3000 Sup 07 F/R 122,871
2.2 K District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.	District wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups:	Student Support Services Specialist, Social Worker and Family Advocate 1000-4000 Suppl/Con 200,000

		(Specify)	
2.2 L School-based Student Support Center staff plan, organize and coordinate learning support services for students experiencing academic, behavior, attendance and/or social emotional needs.	School wide: TBA	_ All - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Learning Support Coordinators and Specialists, Social Workers 1000-3000 Sup 07 F/R 417,366 1000-3000 Sup 09 EL 13,000
2.2 M Support for the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. Specific services include assistance in the following areas: school enrollment and attendance support services, records retrieval, school and hygiene supplies, health/immunization referrals, shelter/housing and community referrals, and education support services under McKinney-Vento Homeless Assistance Act: Education for Homeless Children and Youths.	District wide	_ All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless students	Maintain Homeless Services Coordinator 1000-4000 TBA Supplemental materials (school and hygeine supplies) 4000-4999: Books And Supplies TBA
2.2 N Support for Foster Youth and commercially sexually exploited youth to ensure they receive equal access to educational opportunities. Case management services include: school enrollment and attendance support services, records retrieval, needs appraisal and evaluation, crisis management, and coordination with external agencies.	District wide	_ All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Commercially sexually exploited youth	Maintain Foster Youth Services Program Staff 1000-4000 TBA
2.3 A: Funds to support technology-based activities, project-based learning, extended extracurricular and other enrichment program involvement.	School wide TBA	_ All - - - - - - - - - - - - OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient	Assemblies 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 3,000 Hmong Literacy Project

			_ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Sup 09 EL 2,749
				Music Teacher
				5000-5999: Services And Other Operating Expenditures Sup 07 F/R 2,000
				SCOE: Sly Park
				5000-5999: Services And Other Operating Expenditures Sup 07 F/R 6,000
				Enrichment Paraprofessional
				2000-3000 Sup 07 F/R 32,000
2.3 B: Provide transportation to facilitate student participation in educational activities that extend beyond the classroom.	School wide TBA		_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	District transportation 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,369
2.3 C Support Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease the adverse effects of mobility on foster youth.	District wide		_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fees for extra curricular activities, graduation attire, etc. 4000-4999: Books And Supplies TBA

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

GOAL 3:	Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD. Action 3.1: Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education. Action 3.2: Stakeholders will receive improved district and site communications, including translation/interpretation services.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify Strategic Plan Pillar II: Family and Community Engagement

Identified Need :	Family and Community Engagement is shown to have a strong correlation to student success. SCUSD's expanded Family and Community Engagement department supports the dual capacity framework for parent engagement, and empowerment. However, there is still a need to decrease barriers to involvement and support capacity-building activities. Parents and caregivers should have the opportunity to experience and grow in leadership roles and to feel that their voices are valued. There is a need to provide more information to parents about how to support their child academically, how to communicate effectively with the school and how to navigate the path to college and career. An estimated 38% of families do not speak English at home, so there is a continued need to provide translation and interpretation services.

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	100% of School Site Councils will maintain proper composition.
	75% of schools with an English Learners Advisory Committee (ELAC) will send a representative to at least one DELAC meeting per year.
	Parent/Teacher Home Visits will increase from 3,600 to 3,700.
	Academic Parent-Teacher Team school participation will increase to 17 schools.
	Establish a baseline for parent engagement with a districtwide Parent Satisfaction survey offered in May 2016.
	Increase school sites, and increase parent participation, in the Parent Leadership Pathway to 28 sites, 320 total participants.
	Maintain 75% or greater EL participation in the Parent Leadership Pathway.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 A Provide parent outreach and education services and the establishment of site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities.	District wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain District Parent Resource Center staff: Four bilingual Family Partnership Facilitators 2000-2999: Classified Personnel Salaries Base 315,000 2000-2999: Classified Personnel Salaries Title I 285,000
3.1 B Provide staff and services to facilitate parents/caregivers in attending parent education, informational meetings, and school events, and in volunteering at the school, especially low income, ELs, and students with disabilities.	School wide: Abraham Lincoln Albert Einstein Alice Birney* American Legion Health Professions C.K.	_ All _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students with disabilities</u>	Parent Advisors, School Community Liaisons, Case Manager at school sites 2000-2999: Classified Personnel Salaries Sup 07 F/R 541,623 2000-3000 Sup 09 EL 52,207 Parent training at school sites 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 7,094 5000-5999: Services And Other Operating Expenditures Sup 09 EL 5,766 Parent meeting supplies at school sites

McClatchy Camellia Basic Capital City School Caroline Wenzel Cesar E. Chavez Earl Warren Edward Kemble Ethel I. Baker Ethel Phillips Father Keith B. Kenny Fern Bacon H.W. Harkness Hollywood Park Hubert H. Bancroft Isador Cohen James W. Marshall John Bidwell John D. Sloat John Still Leonardo da Vinci* Luther Burbank Mark Twain		4000-4999: Books And Supplies Sup 07 F/R 19,947
		4000-4999: Books And Supplies Sup 09 EL 7,265
		Child care at school sites
		2000-3000 Sup 07 F/R 4,360
		2000-3000 Sup 09 EL 1,325

	Matsuyama O.W. Erlewine Oak Ridge Pacific Peter Burnett Pony Express Rosa Parks Rosemont S.E.S. Sam Brannan Susan B. Anthony Sutterville Tahoe Washington West Campus Will C. Wood			
3.1 C Provide support for the Parent/Teacher Home Visit Project and Academic Parent-Teacher Team model with funds for home visit stipends and health benefits.	District wide	X All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Maintain stipends for home visits 1000-3000 Title I 275,000 Maintain benefits for Home Visit staff 2000-3000 Suppl/Con 35,000
3.2 A Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.	District wide	X All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent		Maintain Matriculation and Orientation Center translator/assessors salary and benefits 3 Spanish, 2 Hmong, 1 Vietnamese, 1 Russian, 1 Chinese 2000-3000 Suppl/Con 882,011

		English proficient _ Other Subgroups: (Specify)	
3.2 B School sites communicate regularly with parents/guardians through websites, phone outreach, mailings and meetings, especially parents of low income, English Learners, and students with disabilities.	School wide Albert Einstein Alice Birney* Camellia Basic Capital City School Caroline Wenzel Cesar E. Chavez Earl Warren Edward Kemble Ethel I. Baker Father Keith B. Kenny Fern Bacon Genevieve Didion* Golden Empire Isador Cohen John Bidwell Mark Twain Nicholas Pacific Peter	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Translation services at school sites 2000-3000 Sup 07 F/R 12,000 2000-2999: Classified Personnel Salaries Sup 09 EL 14,535 Printing services at school sites 4000-4999: Books And Supplies Sup 07 F/R 10,054 4000-4999: Books And Supplies Sup 09 EL 3,265 Postage 4000-4999: Books And Supplies Sup 07 F/R 5,033 4000-4999: Books And Supplies Sup 09 EL 3,265

	Burnett Pony Express Rosa Parks Theodore Judah* Washington William Land			
3.2 C Provide prompt communication to foster guardians: enrollment rights, proper transfer of credits, class placement and academic standing. Share resources and information about the school district's policies, procedures and supports.	District wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Maintain Foster Youth Services staff: Coordinator, Specialist or Program Associate (no extra expenditure)

LCAP Year 2: 2017 - 2018

Expected Annual Measurable Outcomes:	100% of School Site Councils will maintain proper composition. 75% of schools with an English Learners Advisory Committee (ELAC) will send a representative to at least one DELAC meeting per year. Parent/Teacher Home Visits will increase Academic Parent-Teacher Team school participation will increase Increase parent engagement and satisfaction levels expressed in the districtwide Parent Satisfaction survey Increase school sites, and increase parent participation, in the Parent Leadership Pathway Maintain 75% or greater EL participation in the Parent Leadership Pathway.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 A	District wide	X All OR:	Maintain District Parent Resource Center staff: Four bilingual Family Partnership Facilitators

Provide parent outreach and education services and the establishment of site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base 315,000 2000-2999: Classified Personnel Salaries Title I 285,000
3.1 B Provide staff and services to facilitate parents/caregivers in attending parent education, informational meetings, and school events, and in volunteering at the school, especially low income, ELs, and students with disabilities.	School wide: TBA	_ All - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Parent Advisors, School Community Liaisons, Case Manager at school sites 2000-2999: Classified Personnel Salaries Sup 07 F/R 541,623 2000-3000 Sup 09 EL 52,207 Parent training at school sites 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 7,094 5000-5999: Services And Other Operating Expenditures Sup 09 EL 5,766 Parent meeting supplies at school sites 4000-4999: Books And Supplies Sup 07 F/R 19,947 4000-4999: Books And Supplies Sup 09 EL 7,265 Child care at school sites 2000-3000 Sup 07 F/R 4,360 2000-3000 Sup 09 EL 1,325
3.1 C Provide support for the Parent/Teacher Home Visit Project and Academic Parent-Teacher Team model with funds for home visit stipends and health benefits.	District wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain stipends for home visits 1000-3000 Title I TBA Maintain benefits for Home Visit staff 2000-3000 Suppl/Con TBA
3.2 A	District	X All - - - - - - - - - -	Maintain Matriculation and Orientation Center

Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.	wide	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	translator/assessors salary and benefits 3 Spanish, 2 Hmong, 1 Vietnamese, 1 Russian, 1 Chinese 2000-3000 Suppl/Con 882,011
3.2 B School sites communicate regularly with parents/guardians through websites, phone outreach, mailings and meetings, especially parents of low income, English Learners, and students with disabilities.	School wide TBA	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Translation services at school sites 2000-3000 Sup 07 F/R 12,000 2000-2999: Classified Personnel Salaries Sup 09 EL 14,535 Printing services at school sites 4000-4999: Books And Supplies Sup 07 F/R 10,054 4000-4999: Books And Supplies Sup 09 EL 3,265 Postage 4000-4999: Books And Supplies Sup 07 F/R 5,033 4000-4999: Books And Supplies Sup 09 EL 3,265
3.2 C Provide prompt communication to foster guardians: enrollment rights, proper transfer of credits, class placement and academic standing. Share resources and information about the school district's policies, procedures and supports.	District wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Foster Youth Services staff: Coordinator, Specialist or Program Associate (no extra expenditure)

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	100% of School Site Councils will maintain proper composition. 75% of schools with an English Learners Advisory Committee (ELAC) will send a representative to at least one DELAC meeting per year. Parent/Teacher Home Visits will increase Academic Parent-Teacher Team school participation will increase Continue to increase parent engagement and satisfaction levels expressed in the districtwide Parent Satisfaction survey Increase school sites, and increase parent participation, in the Parent Leadership Pathway Maintain 75% or greater EL participation in the Parent Leadership Pathway.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 A Provide parent outreach and education services and the establishment of site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities.	District wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain District Parent Resource Center staff: Four bilingual Family Partnership Facilitators 2000-2999: Classified Personnel Salaries Base 315,000 2000-2999: Classified Personnel Salaries Title I 285,000
3.1 B Provide staff and services to facilitate parents/caregivers in attending parent education, informational meetings, and school events, and in volunteering at the school, especially low income, ELs, and students with disabilities.	School wide: TBA	_ All ------------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students with disabilities</u>	Parent Advisors, School Community Liaisons, Case Manager at school sites 2000-2999: Classified Personnel Salaries Sup 07 F/R 541,623 2000-3000 Sup 09 EL 52,207 Parent training at school sites 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 7,094 5000-5999: Services And Other Operating Expenditures Sup 09 EL 5,766 Parent meeting supplies at school sites

			4000-4999: Books And Supplies Sup 07 F/R 19,947
			4000-4999: Books And Supplies Sup 09 EL 7,265
			Child care at school sites
			2000-3000 Sup 07 F/R 4,360
			2000-3000 Sup 09 EL 1,325
3.1 C Provide support for the Parent/Teacher Home Visit Project and Academic Parent-Teacher Team model with funds for home visit stipends and health benefits.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain stipends for home visits 1000-3000 Title I TBA Maintain benefits for Home Visit staff 2000-3000 Suppl/Con TBA
3.2 A Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.	District wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain Matriculation and Orientation Center translator/assessors salary and benefits 3 Spanish, 2 Hmong, 1 Vietnamese, 1 Russian, 1 Chinese 2000-3000 Suppl/Con 882,011
3.2 B School sites communicate regularly with parents/guardians through websites, phone outreach, mailings and meetings, especially parents of low income, English Learners, and students with disabilities.	School wide TBA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	Translation services at school sites 2000-3000 Sup 07 F/R 12,000 2000-2999: Classified Personnel Salaries Sup 09 EL 14,535 Printing services at school sites 4000-4999: Books And Supplies Sup 07 F/R 10,054 4000-4999: Books And Supplies Sup 09 EL 3,265 Postage 4000-4999: Books And Supplies Sup 07 F/R 5,033 4000-4999: Books And Supplies Sup 09 EL 3,265
3.2 C	District	_ All	Maintain Foster Youth Services staff: Coordinator, Specialist

Provide prompt communication to foster guardians: enrollment rights, proper transfer of credits, class placement and academic standing. Share resources and information about the school district's policies, procedures and supports.	wide	OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	or Program Associate (no extra expenditure)

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

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL 1 from prior year LCAP:	Increase the percent of students who are on-track to graduate college and career ready.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify <u>SCUSD Strategic Plan Pillar I; GTS</u>
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	Increase Cohort graduation rate to from 85% to 85.5%. Increase graduation rate for ELs from 77.2% to 77.7%, Low Income from 82.9 to 83.4% API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs). Establish proficiency goals for Math and ELA with 2014-15 CAASPP data.	Actual Annual Measurable Outcomes:	2015-16 graduation rate: Not available from CDE as of 4/22/16. API growth targets: no report (will remove this metric) Sample CAASPP data: Full report in Appendix. 3rd Grade ELA Proficiency (% Met/Exceeded Standards) All Students: 26% Low Income: 18% EL: 11% Students with Disabilities : 13% Foster: not tracked by CDE Caucasian: 47% African American:12% Asian: 25% Hispanic/Latino: 21% 3rd Grade Math Proficiency (% Met/Exceeded Standards) All Students: 32% Low Income: 23% EL: 21% Students with Disabilities : 16% Foster: not tracked by CDE Caucasian: 55% African American:15% Asian: 37% Hispanic/Latino: 25%

Increase total trained in Common Core Professional Learning: Leadership: 103 Teachers: 966 Parents: 410 Support Staff: 272	Common Core Implementation Measured by participation in Professional Learning as of 1/31/2016: Leadership: ALL (Reached threshold) Teachers: 827 Parents: TBA Support Staff: 56
Continue professional learning with the ELD Trailblazers Cohorts 1 and 2 (17 school-based teams) Begin Cohort 3 with six more schools.	ELD Professional Learning Measured by participation in Trailblazers as of 1/31/2016: Cohort 1 and 2: 34 Cohort 3: 75
Begin secondary cohort of ELD Trailblazers concentrated on literacy, using Common Core State Standards for literacy and ELD standards.	Secondary cohort to start in February, 2016.
Begin implementation of Next Generation Science Standards in grades K-12 with 75 teachers (one per school)	NGSS implementation: 154 have attended professional learning.
Establish baseline for professional learning in Visual and Performing Arts at 100 teachers, provided focused arts integration training through ELA implementation.	VAPA professional learning: to be advised.
Maintain textbook sufficiency.	Textbook sufficiency: 100%
Maintain course access at 100%.	Course access: 100%
Increase percent of students who demonstrate college and career readiness. Establish baseline with 2014-15 11th Grade SBAC test scores (formerly EAP).	College and Career Readiness Baseline Measured by 11th grade students scoring "Exceeded Standards" on 2014-15 SBAC: Math: 9% (Low Income: 6%, English Learner: 2%, SWD 0%) African American: 4% Asian: 17% Hispanic: 3% White: 14% ELA: 17% (Low Income: 11%, English Learner: 0%, SWD 1%) African American: 7% Asian: 22% Hispanic: 11% White: 29%
Increase participation in GATE	GATE Participation 2015-16: Elementary: 15.3%

Elementary: from 11% to 14%
Middle: from 34% to 35%

Increase A-G completion rate from 44.6% to 46%.

Increase percent of students scoring 3 or above on AP exams from 59.8% to 61.8%.

Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy from 35% to 40% (by 5% a year until threshold of 60% is achieved).

Increase our rate of meeting Federal AMAO Targets:
AMAO # 1: 55%
AMAO # 2: Cohort 1 19%, Cohort 2 46%
AMAO # 3: Graduation rate 78%

Increase reclassification rate from 11% to 12%.

Low Income: 13.3%, English Learner: 8.9%, SWD 9.1%
African American: 11.2%
Asian: 20.6%
Hispanic: 11.4%
White: 21.8%

Middle School: 32.9%
Low Income: 27.0%, English Learner: <15 students, SWD 8.4%
African American: 20.7%
Asian: 37.7%
Hispanic: 26.1%
White: 51.3%

2014-15 A-G completion rate:42.0% (Low Income 37%, English Learners 23%, SWD 8%)
African American: 24%
Asian: 61%
Hispanic: 35%
White: 43%

2014-15 Percent of students scoring 3 or above on AP exams: 57.6% (Low Income: 51.3%, English Learner: 65.8%, SWD 66.7%)
African American: 43.8%
Asian: 54.9%
Hispanic: 56.7%
White: 69.7%

Percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Technical Education: 33.6% (Low Income 34.4% , English Learner 30.6%, SWD 39.1%)
African American: 34.4%
Asian: 31.3%
Hispanic: 34.8%
White: 32.2%

2014-15 Federal AMAO Targets for English Learner Proficiency:
AMAO # 1: 54.9%
AMAO # 2: Cohort 1: 18.1%, Cohort 2: 47.9%
AMAO # 3: Graduation rate: N/A until April 2016

Decrease teacher mis-assignment rate to from 1% to less than 1%.	2014-15 Reclassification Rate: 4.6% Teacher mis-assignment rate: .083%

LCAP Year: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Action 1.1:
Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.
 	
1.1 A
A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing Career and College Ready students.
 	
Decrease class size by 3 students in grades K-3 districtwide. Where facilities issues limit full implementation this year, the district will look at other options to achieve the reduction including, but not limited to, additional personnel.
	Classroom teachers; classified staff; basic facilities costs; instructional supplies
	
	  1000-4000 Base 261,800,000
	Class size reduction
	
	  1000-3000 Suppl/Con 7,046,000
		A basic educational program was provided to all students.
		
		Class size reduction was implemented (29:1) in grades EK - 3.
			Classroom teachers, classified staff salaries and benefits; basic facilities costs, instructional supplies.
			
			  1000-4000 Base 245,949,8255
			Class size reduction supplemental cost
			
			  1000-3000 Suppl/Con 7,046,000

Scope of Service — District wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — District wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Action 1.1	Professional Learning for Common	The Curriculum and Instruction (C & I)	Professional Learning for Common

| Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.

1.1 B-1
Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, especially to low income, English learners (EL), foster youth, and students with disabilities. Provide professional learning opportunities to K-3 teachers in differentiated instruction and grouping strategies to maximize effectiveness of class size reduction. | Core State Standards (CCSS) for teachers, principals and instructional assistants. One time state CCSS funding.

  1000-4000 Grant 2,400,000
Training specialists

  1000-3000 Title I 2,200,000
  1000-3000 Title III 634,726
  1000-3000 Suppl/Con 240,000
Multilingual Literacy Support

  1000-4000 Suppl/Con 100,000 | department provides training specialists in these disciplines: ELA, Math, NGSS, ELD and VAPA. Training specialists provide coaching support, participate in instructional rounds, and develop curriculum maps.Training on visual and performing arts standards (VAPA) is integrated with CCSS professional learning sessions.

This year there was a growing number of schools participating in Balanced Literacy Beginning Summer Institutes, and continued participation in the Math In Common grant. The NGSS collaborative implementation plan focused on establishing mentor teachers and building capacity at school sites. As of the Annual Update report, professional learning for instructional assistants was ongoing and not complete for the year.

The professional learning plan for Common Core State Standards has shifted from district-located to site-located because the shortage of substitute teachers impacted the availability of classroom teachers to attend training at the district office during the regular school day.

The district was unable to fill the additional support position in the multilingual literacy department. The funds will be carried forward to the following year. | Core State Standards (CCSS) for teachers, principals and instructional assistants. One time state CCSS funding.

  1000-4000 Grant 810,051
Training specialists salaries and benefits (including science and ELD)

  1000-3000 Title I 1,288,811
  1000-3000 Title III 610,611
  1000-3000 Suppl/Con 223,846
Multilingual Literacy Support

  1000-4000 Suppl/Con 0 |
| Scope of Service ┆ District wide

X All
- - - - - - - - - - - - - - - - -
OR:
_ Low Income pupils | | Scope of Service ┆ District wide

X All
- - - - - - - - - - - - - - - - -
OR:
_ Low Income pupils | |

_ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities		_ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	
Action 1.1 Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. 1.1 B-2 Offer on-going professional learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of the CCSS, especially to low income, EL, foster youth and students with disabilities.	Training Specialists / Site Instructional Coordinators at School Sites 1000-3000 Sup 07 F/R 686,509 1000-3000 Sup 09 EL 172,940 Professional Learning (Extra Duty) for teachers 1000-3000 Sup 07 F/R 142,775 1000-3000 Sup 09 EL 8,583 Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026 5000-5999: Services And Other Operating Expenditures Sup 09 EL 27,176 Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322 5000-5999: Services And Other Operating Expenditures 7,000	Training specialists at school sites provide coaching support, participate in instructional rounds, and develop curriculum maps. Professional learning identified at the school site described here is administered through the LCFF funds allocated to the Single Plan for Student Achievement (SPSA). These funds are monitored by the School Site Council.	Training Specialists / Site Instructional Coordinators at School Sites 1000-3000 Sup 07 F/R 523,203 1000-3000 Sup 09 EL 182,869 Professional Learning (Extra Duty) for teachers 1000-3000 Sup 07 F/R 172,976 1000-3000 Sup 09 EL 15,988 Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 0 5000-5999: Services And Other Operating Expenditures Sup 09 EL 0 Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 46,081 5000-5999: Services And Other Operating Expenditures Sup 09 EL 11,596

| Scope of Service | School wide: Albert Einstein Caleb Greenwood Camellia Caroline Wenzel Cesar Chavez David Lubin Didion Earl Warren Elder Creek Ethel I Baker Ethel Phillips Fern Bacon Fr. Keith B Kenny Golden Empire Hubert Bancroft John Bidwell John Sloat John Still Leataata Floyd Mark Twain Martin Luther King Nicholas O W Erlewine Pacific Peter Burnett Phoebe Hearst Pony Express Rosa Parks Sam Brannan Sequoia Sutter Sutterville Theodore Judah West Campus Will C Wood William Land Woodbine | | Scope of Service | School wide: Albert Einstein Caleb Greenwood Camellia Caroline Wenzel Cesar Chavez David Lubin Didion Earl Warren Elder Creek Ethel I Baker Ethel Phillips Fern Bacon Fr. Keith B Kenny Golden Empire Hubert Bancroft John Bidwell John Sloat John Still Leataata Floyd Mark Twain Martin Luther King Nicholas O W Erlewine Pacific Peter Burnett Phoebe Hearst Pony Express Rosa Parks Sam Brannan Sequoia Sutter Sutterville Theodore Judah West Campus Will C Wood William Land Woodbine | |

_ All
OR:
X Low Income pupils
X English Learners

_ All
OR:
X Low Income pupils
X English Learners

X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities		X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. 1.1 C Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.	Supplemental instructional materials, textbooks, books, production services 4000-4999: Books And Supplies Sup 07 F/R 374,429 4000-4999: Books And Supplies Sup 09 EL 65,246	Supplemental Instructional Materials identified at the school site are administered through the LCFF funds allocated to the Single Plan for Student Achievement (SPSA). These funds are monitored by the School Site Council. As of the preparation date, these site-based expenditures have not been invoiced.	Supplemental instructional materials 4000-4999: Books And Supplies Sup 07 F/R 0 4000-4999: Books And Supplies Sup 09 EL 0

| Scope of Service | School wide: Alice Birney AM Winn Caleb Greenwood Camellia Cap City Cesar Chavez Crocker/Riverside David Lubin Didion Edward Kemble Einstein Elder Creek Ethel I Baker Fern Bacon Hollywood Park Isador Cohen John Bidwell Edward Kemble Mark Twain Matsuyama Martin Luther King Oak Ridge OW Erlewine Phoebe Hearst Pony Express Rosa Parks Rosemont Sam Brannan Sutter Sutterville Tahoe Theodore Judah West Campus Will C Wood | | Scope of Service | School wide: Alice Birney AM Winn Caleb Greenwood Camellia Cap City Cesar Chavez Crocker/Riverside David Lubin Didion Edward Kemble Einstein Elder Creek Ethel I Baker Fern Bacon Hollywood Park Isador Cohen John Bidwell Edward Kemble Mark Twain Matsuyama Martin Luther King Oak Ridge OW Erlewine Phoebe Hearst Pony Express Rosa Parks Rosemont Sam Brannan Sutter Sutterville Tahoe Theodore Judah West Campus Will C Wood | |

_ All

OR:
X Low Income pupils
X English Learners
_ Foster Youth
_ Redesignated fluent English proficient

_ All

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

_ Other Subgroups: (Specify)			

Action 1.1:
Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.
 	
1.1 D
Implement a robust early literacy program at pre-K and elementary grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers, and supplemental materials.
	Early literacy programs are provided in each elementary school in the district in Kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding.
	
	  1000-4000 Other 14,500,000
	
	Supplemental staffing and materials to support early literacy in preschool
	
	  1000-4000 Suppl/Con 1,500,000
	
	Parent Participation Preschool 1000-4000 Suppl/Con 230,000
		Preschool serves children 3-5 years of age. SCUSD's preschool program offers several options:
		
		Head Start
		Head Start Home-Based
		State Preschool
		State/Head Start Wrap
		State/Head Start Full-Day Preschool
		This option is for families that are working, in school, incapacitated or seeking employment.
		
		Additionally, there is a Parent Participation preschool offered at 8 sites through Adult Education.
		
		The scope of service was described incorrectly in the previous LCAP. It is provided districtwide to students ages 3-5 (and not grades PreK-3).
			Head start and state preschool program staffing and facilities costs at 44 locations. 1000-4000 Other 16,591,278
			
			Supplemental materials for preschool 1000-4000 Suppl/Con 1,500,000
			
			Parent Participation Preschool 1000-4000 Suppl/Con 230,000

Scope of Service District wide, pre-K - 3 X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District wide, 3-5 year old students X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. 1.1 E	Early Kinder / Transitional Kindergarten taught by a credentialed teacher with a developmentally appropriate curriculum. 1000-4000 Suppl/Con 1,260,000	Early kindergarten was expanded from 7 to 8 sites: AM Winn Alice Birney Crocker Riverside * - new (temporary) HW Harkness Hubert Bancroft	Early kindergarten salaries, benefits and materials 1000-4000 Suppl/Con 1,260,000

Provide Early Kindergarten experiences to enhance school readiness and achievement over time.		Leonardo da Vinci Pacific Theodore Judah For the 2016-17 school year, the early Kindergarten program at Crocker Riverside will move to Washington Elementary.	
Scope of Service | District wide X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | District wide X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. 1.1 F Provide professional learning of "communities of practice," and job-embedded coaching to increase access to a-g courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative. Linked Learning Pathways, small learning communities, and career technical education prepare students for post-secondary education and careers. Annual Linked Learning recruitment	Work-based learning and career technical education are provided at all high schools. Maintain Linked Learning State Initiative staff and materials. Increase to supplement expiring grant. 1000-3000 Suppl/Con 2,294,000 1000-3000 Grant 896,000	SCUSD has 21 pathways available at every high school that bring together strong academics, demanding career and technical education, and real world experience in order to prepare students for post secondary education as well as careers. Via these industry-themed pathways, students are prepared to succeed in 2 year and/or 4 year college, certification programs, apprenticeships, military service or job training. With the use of the California College Guidance Initiative (CCGI) the district will ensure that all 6th-12th grade students have access to a systematic baseline of guidance and support. CCGI partners with K-12 school	Linked Learning and CTE staff, professional learning and materials. 1000-3000 Suppl/Con 2,216,553 1000-3000 Grant 298,075

<table>
<tr>
<td colspan="2">fair will be widely promoted in the fall to ensure that students and families are aware. High school counselors will describe and accurately promote pathways for unduplicated students during all middle school articulation activities. Unduplicated students in pathways will be provided placement and support to ensure academic success in the program.</td>
<td colspan="2">districts to support students, counselors, parents, and community-based organizations with technological tools that help guide the college planning and preparation process.

Participation by unduplicated students is in parity with other demographic groups. Recruitment efforts continue. Enrollment in Pathways is expected to rise as current middle school students experience broader implementation of the CCGI.</td>
</tr>
<tr>
<td>Scope of Service</td>
<td>District wide, grades 9-12 and grades 7-8 at School of Engineering and Sciences</td>
<td>Scope of Service</td>
<td>District wide, grades 9-12 and grades 7-8 at School of Engineering and Sciences</td>
</tr>
<tr>
<td colspan="2">X All
- - - - - - - - - - - - - - - -
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td>
<td colspan="2">X All
- - - - - - - - - - - - - - - -
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td>
</tr>
<tr>
<td>Action 1.1:
Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.

1.1 G
Provide academic and career counseling to support students.

Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.</td>
<td>Counselors 1000-3000 Base 650,000

 1000-3000 Suppl/Con 3,545,000

Transfer from Special Ed 1000-3000 Other 105,000

Counselors funded by school sites 1000-3000 Sup 07 F/R 211,343

 1000-3000 Sup 09 EL 48,162

College/Career Technician at school site 2000-3000 Sup 07 F/R 48,411

Additional Foster Youth Services Program Associate 2000-3000 Suppl/Con 88,000</td>
<td>Counselors increased by 5 FTE, one for each comprehensive high school.

As also described in section 1.1 F, the use of the California College Guidance Initiative (CCGI) is expanding through SCUSD high schools.

While the counselor/student ratio has been improved with additional counselors, the ratio is not optimal for intentional targeted assistance to unduplicated students.

The additional Foster Youth Program</td>
<td>Counselors 1000-3000 Base 650,000

 1000-3000 Suppl/Con 3,669,537

Transfer from Special Ed 1000-3000 Other 105,000

Counselors funded by school sites 1000-3000 Sup 09 EL 242,236

 1000-3000 Sup 09 EL 89,923

College/Career Technician at School Site 2000-3000 Sup 07 F/R 36,842

Additional Foster Youth Services Program Associate 2000-3000 Suppl/Con 42,000</td>
</tr>
</table>

Foster youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department.		Associate (which brings the number of department staff in this position to three) has been funded with per diem to date.	
Scope of Service — District wide, school wide (middle and high school) Fern Bacon Kennedy Kit Carson Will C Wood McClatchy _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities		Scope of Service — District wide, school wide (middle and high school) Fern Bacon Kennedy Kit Carson Will C Wood McClatchy _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. 1.1 H Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning).	Professional Learning funds 1000-4000 Base 100,000 Special Education transfer from LCFF Base to Special Education 1000-4000 Base 44,900,000	Special education offers a yearly series of professional learning specifically for special education teachers, but open to all teachers (10 sessions). Participation has ranged from 60 to 100 partipants per session. This year's workshop series intertwines the topics of implementation of state standards and how to engage students with IEPs, Universal Design for Learning and development of quality and defensible IEPs. Special ed will continue to provide differentiated learning opportunities to	Professional Learning funds 1000-4000 Base 100,000 Special Education transfer from LCFF Base to Special Education 1000-4000 Base 47,293,781

Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.		teachers and support staff to support their implementation of quality classroom instruction.	
Scope of Service: District wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities		Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	
Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed. 1.2 A Maintain expanded learning opportunities such as before, during, and after-school interventions, enrichment programs and summer programs. Expanded learning services provide before, during and after school interventions, especially for low income and ELs.	After school programs are available at 61 sites. Before school programs available at 11 sites. 1000-4000 Grant 11,400,000 Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000	Expanded learning programs are in place at 61 sites after school, and before school at 11 sites. Students receive academic support, enrichment and recreation activities during these programs. Programs are extended at some schools, based on the needs assessment and funded through the LCFF allocation in the SPSA.	Salaries, benefits and materials for staff associated with expanded learning. 1000-4000 Grant 11,439,892 Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000
Scope of Service: District wide, school wide Capital City, Didion, Fern Bacon X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: District wide, school wide Capital City, Didion, Fern Bacon X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed. 1.2 B Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction. 1.2 C Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth.	Maintain instructional assistants for special education classes to serve students with disabilities 2000-3000 Base 15,000,000 Instructional assistants at school sites 2000-3000 Sup 07 F/R 596,525 Bilingual instructional assistants at school sites 2000-3000 Sup 09 EL 569,587 2000-3000 Title III Maintain Foster Youth Services Staff (refer to Action 1.1G) 2000-3000 Suppl/Con - Temporary instructional assistants (per diem) 2000-3000 Sup 07 F/R 37,000 2000-3000 Sup 09 EL 33,297 Contracts (Reading Partners) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090	Instructional assistants are used at school sites to serve struggling students, English Learners, foster youth and students with disabilities. The scope of service was expanded to include foster youth and students with disabilities.	Maintain instructional assistants for special education classes to serve students with disabilities 2000-3000 Base 12,016,274 Instructional assistants at school sites 2000-3000 Sup 07 F/R 643,271 Bilingual instructional assistants at school sites 2000-3000 Sup 09 EL 531,639 2000-3000 Title III 102,621 Maintain Foster Youth Services Staff (refer to Action 1.1G) 2000-3000 Suppl/Con - Temporary instructional assistants (per diem) 2000-3000 Sup 07 F/R 51,230 Sup 09 EL 41,578 Contracts (Reading Partners) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090

| Scope of Service | District wide, school wide
AM Winn
Abraham Lincoln
Albert Einstein
Bret Harte
Burbank
California
Camellia
David Lubin
Elder Creek
Ethel I Baker
Ethel Phillips
Fr Keith B Kenny
Golden Empire
Hollywood Park
Isador Cohen
John Cabrillo
John Sloat
John Still
Johnson
Leonardo Da Vinci
Mark Twain
James Marshall
Matsuyama
Martin Luther King
Nicholas
Oak Ridge
OW Erlewine
Pacific
Parkway
Peter Burnett
Pony Express
Rosa Parks
Susan B Anthony
Sutterville
Tahoe
William Land
Woodbine | | Scope of Service | District wide, school wide
AM Winn
Abraham Lincoln
Albert Einstein
Bret Harte
Burbank
California
Camellia
David Lubin
Elder Creek
Ethel I Baker
Ethel Phillips
Fr Keith B Kenny
Golden Empire
Hollywood Park
Isador Cohen
John Cabrillo
John Sloat
John Still
Johnson
Leonardo Da Vinci
Mark Twain
James Marshall
Matsuyama
Martin Luther King
Nicholas
Oak Ridge
OW Erlewine
Pacific
Parkway
Peter Burnett
Pony Express
Rosa Parks
Susan B Anthony
Sutterville
Tahoe
William Land
Woodbine | |

X All
_____
OR:
_ Low Income pupils

X All
_____
OR:
_ Low Income pupils

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students with disabilities</u>	
Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed. 1.2 D Offer interventions and supports (academic and behavioral) to address the academic needs of low income, EL, foster and students with disabilities. School sites will monitor student progress and identify students in need of additional supports.	Resource teachers at school sites 1000-3000 Sup 07 F/R 743,848 1000-3000 Sup 09 EL 317,910 Resource teachers to provide additional support within classrooms 1000-3000 Sup 07 F/R 881,296 1000-3000 Sup 09 EL 156,943 Teacher Extra Pay (per diem) for Intervention 1000-3000 Sup 07 F/R 369,318 1000-3000 Sup 09 EL 96,039 Supplemental textbooks, books, materials, production services 4000-4999: Books And Supplies Sup 07 F/R 883,600 4000-4999: Books And Supplies Sup 09 EL 223,726	Well-timed, targeted intervention is a critical part of the academic program. Interventions look different at every school site as LCFF funds allocated to the Single Plan for Student Achievement (SPSA) encourages school sites to plan student supports based on data and the needs assessment at their site. These funds are monitored by the School Site Council.	Resource teachers at school sites 1000-3000 Sup 07 F/R 689,282 1000-3000 Sup 09 EL 297,391 Resource teachers to provide additional support within classrooms 1000-3000 Sup 07 F/R 781,195 1000-3000 Sup 09 EL 140,693 Teacher Extra Pay (per diem) for Intervention 1000-3000 Sup 07 F/R 401,025 1000-3000 Sup 09 EL 113,147 Supplemental textbooks, books, materials, production services 4000-4999: Books And Supplies Sup 07 F/R 1,000,905 Sup 09 EL 206,684

Scope of Service	School wide		Scope of Service	School wide	
	Abraham Lincoln			Abraham Lincoln	
	Albert Einstein			Albert Einstein	
	AM Winn			AM Winn	
	American Legion			American Legion	
	Alice Birney			Alice Birney	
	Bret Harte, Burbank			Bret Harte, Burbank	
	California			California	
	Caleb Greenwood			Caleb Greenwood	
	Camellia			Camellia	
	Caroline Wenzel			Caroline Wenzel	
	Cesar Chavez			Cesar Chavez	
	David Lubin			David Lubin	
	Didion,			Didion,	
	Earl Warren			Earl Warren	
	Edward Kemble			Edward Kemble	
	Elder Creek			Elder Creek	
	Ethel I Baker			Ethel I Baker	
	Ethel Phillips			Ethel Phillips	
	Fern Bacon			Fern Bacon	
	Fr. Keith B Kenny			Fr. Keith B Kenny	
	Golden Empire			Golden Empire	
	Harkness			Harkness	
	Health Professions			Health Professions	
	Hiram Johnson			Hiram Johnson	
	Hollywood Park			Hollywood Park	
	Hubert Bancroft			Hubert Bancroft	
	Isador Cohen			Isador Cohen	
	John Bidwell			John Bidwell	
	John Cabrillo			John Cabrillo	
	John Still			John Still	
	Kennedy			Kennedy	
	Kit Carson			Kit Carson	
	Leataata Floyd			Leataata Floyd	
	Leonardo DaVinci			Leonardo DaVinci	
	Mark Twain			Mark Twain	
	McClatchy			McClatchy	
	MLK			MLK	
	Nicholas			Nicholas	
	Oak Ridge			Oak Ridge	
	Pacific			Pacific	
	Parkway			Parkway	
	Peter Burnett			Peter Burnett	
	Phoebe Hearst			Phoebe Hearst	
	Pony Express			Pony Express	
	Rosa Parks			Rosa Parks	
	Rosemont			Rosemont	
	Sam Brannan			Sam Brannan	
	School of Engineering			School of Engineering	

Action 1.2:
Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.
 	
1.2 E
Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning.
	GATE Resource Teacher
	
	  1000-3000 Base 95,000
	IB Site Instructional Coordinator and Resource Teachers
	
	  1000-3000 Suppl/Con 550,000
	Specialized Program Professional Learning
	
	  5000-5999: Services And Other Operating Expenditures TBA
	
	Conferences
	
	  5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319
		The GATE Resource Teacher provides professional learning so that teachers may qualify for a GATE certification, understand best practices for differentiation in the classroom, and support gifted education pedagogy.
		
		SCUSD has seen an increase in third grade students of color and poverty being identified for GATE services in 2015-16, and an expansion of GATE cluster model school sites.
		
		SCUSD has launched a kindergarten-through-12th grade International Baccalaureate (IB) track at Caleb Greenwood School and Kit Carson Middle School.
		
		The program will complement the successful IB Diploma Program at Luther Burbank High School in South Sacramento.
		
		Specialized program professional learning and conference expenditures are included in the $550,000 amount expended.
			GATE Resource Teacher
			
			  1000-3000 Base 73,312
			IB Site Instructional Coordinator, Resource Teachers and professional learning
			
			  1000-3000 Suppl/Con 550,000
			Specialized Program Professional Learning
			
			  5000-5999: Services And Other Operating Expenditures TBA
			
			Conferences
			
			  5000-5999: Services And Other Operating Expenditures Sup 07 F/R 0

Scope of Service District wide, Caleb Greenwood (IB) X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Gifted and Talented students		Scope of Service District wide, Caleb Greenwood (IB) X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Gifted and Talented students	
Action 1.3: Develop an infrastructure for ongoing	Student progress is monitored through the District benchmark	A variety of assessments and diagnostic systems are used to monitor	Contract for Illuminate Data Management System

analysis of student performance and progress by providing teacher release time and collaborative learning time. 1.3 A Provide collaboration time for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports. Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress.	assessments and the Data Management system contract. 5000-5999: Services And Other Operating Expenditures Base 130,000 Contracts for diagnostic / intervention programs such as iReady 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,176 5000-5999: Services And Other Operating Expenditures Sup 09 EL 15,000 Management Information Technician 1000-4000 Title III 90,000 Teacher Subs for Academic Conferences 1000-3000 Sup 07 F/R 62,654 1000-3000 Sup 09 EL 10,273 Supplemental Materials 4000-4999: Books And Supplies Sup 07 F/R 8,999 4000-4999: Books And Supplies Sup 09 EL 1,985	student progress and adjust instruction. The expenditures for substitutes and supplemental materials from school sites have not been invoiced yet.	5000-5999: Services And Other Operating Expenditures Base 130,000 Contracts for diagnostic / intervention programs such as iReady 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,176 5000-5999: Services And Other Operating Expenditures Sup 09 EL 15,000 Multilingual Literacy Management Information technician 1000-4000 Title III 12,370 1000-3000 Suppl/Con 70,000 Teacher subs for Academic Conferences 1000-3000 Sup 07 F/R 0 1000-3000 Sup 09 EL 0 Supplemental Materials 4000-4999: Books And Supplies Sup 07 F/R 0 4000-4999: Books And Supplies Sup 09 EL 0
Scope of Service	District wide, school wide Cesar Chavez, Crocker Riverside, Earl Warren, Edward Kemble, Ethel I Baker, Hollywood Park, John Bidwell, Matsuyama, Nicholas, Oak Ridge, Pacific, Parkway, Peter Burnett, Tahoe	Scope of Service	District wide, school wide Cesar Chavez, Crocker Riverside, Earl Warren, Edward Kemble, Ethel I Baker, Hollywood Park, John Bidwell, Matsuyama, Nicholas, Oak Ridge, Pacific, Parkway, Peter Burnett, Tahoe

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

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder input spurred the district to provide data that is disaggregated to a greater degree than previously had been made available. The full data report, and the district's Strategic Plan Needs Assessment, is included as an appendix to the LCAP. Most of the key measures of progress as seen through the lens of state performance accountability frameworks have not shown significant changes in student achievement. While certain measures show a small degree of progress, the college and career readiness gaps for African American students, Hispanic/Latino students and students with disabilities have not changed appreciably. For LCFF target groups (English Learners, Socioeconomically Disadvantaged, and Foster Youth), changes in A-G requirement completion, college readiness (EAP), AP exam scores of 3+, and Career Technical Education (CTE) pathway completion have either remained flat or declined. Though some progress has been made, many of the goals that were set by the district were not attained. The four year Cohort graduation rate has been rising overall and for most subgroups between 2012-14. The first year of CAASPP data indicated that on average, students in SCUSD are performing below state average, and in many cases performing below districts with similar demographics and student needs. College readiness as measured by the 11th grade ELA and Math tests indicate lack of proficiency that may be attributed to a lack of awareness of the import of this exam. English Language Learners are expected to show annual progress in English language development and to obtain English language proficiency. Our trend data show that our EL students are not making consistent progress in English Language Development. The district's reclassification rate did not keep pace with projections. Recommendations to strengthen the SCUSD educational program include: • Continued professional learning for certificated and classified staff on all state standards • A system of intervention and supports • Provide students with greater access to, and training on, instructional technology • Continued focus on English Language learners' instruction and California ELD standards so that they experience the same rigor as English speakers while acquiring English language skills • Increased access to preschool, especially for low income and English learner students • Leverage districtwide support for the College Career Guidance Initiative Students in demographic groups experiencing an opportunity gap (African American students, Hispanic/Latino, English Learners, foster youth and students with disabilities) must be supported so that they can make gains and reduce the district's

	achievement gap. The district must work intentionally to reduce disproportionality and ensure that an increased percentage of students are on track to graduate college and career ready.

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

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

Original GOAL 2 from prior year LCAP:	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	Maintain FIT (Facilities Inspection Tool) rating at 100%. Each school will have at least 4 hours of custodial time (86.5 FTE). Each school will have a Plant Manager (71 FTE). District-wide attendance rates will increase to 96.5% for all, and 97% for Low income, 97% for EL, and 95% for Foster Youth. Chronic Absence will decrease to: • Elementary: 10.7% • K-8: 10.4% • Middle: 12.1 % • High: 21% • Low income: 13.7% • EL: 10% • Foster Youth: 29.1% Decrease High School suspension rate from 7.7% to 7%. Decrease middle school suspension rate from 6.8% to 6%. Decrease K-8 suspension rate from 3.8% to 3%. Decrease elementary suspension rate from 3.1% to 2.5%.	Actual Annual Measurable Outcomes:	Facilities Inspection Tool rating is 100% Schools have a total of 88.0 FTE (average over 4 hours per site) Every school has a plant manager (71 FTE) Districtwide attendance rates (as of February 2016) ALL: from 95.37 to 95.5% Low Income: not available English Learners: not available Foster Youth: 95.8% Chronic Absence rates (2014-15 school year) • Elementary: 11.7% • K-8: 11.4% • Middle: 10.5% • High: 21.6% • Low Income: 17.4% • EL: 11.7% • Foster Youth: 33.7% Suspension rate: • High: 6.8% • Middle: 6.8% • K-8: 6.5% • Elementary: 2.9%

Drop out rate will decrease from 5.2% to 4.5% for all, 6% to 4.5% for Low income, 9.6% to 8% for EL.

Maintain a middle school drop out rate of less than 1 percent

Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey by 2%

- Elementary: School Environment from 45% to 47%; School Connectedness from 55% to 57%; Positive Peer Relationships from 45% to 47%; School Safety from 48% to 50%

- Secondary: School Environment from 28% to 30%; School Connectedness from 39% to 41%; School Safety from 61% to 63%.

Drop out rate: to be advised (not available as of 4/22)

Middle school drop out rate: to be advised.

* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey by 2%

- Elementary: not surveyed in 2014-15

- Secondary Grade 7: School Environment from 28% to 34%; School Connectedness from 39% to 46%; School Safety from 61% to 60%.

- Secondary Grade 9: School Environment from 28% to 26%; School Connectedness from 39% to 31%; School Safety from 61% to 50%.

- Secondary Grade 11: School Environment from 28% to 31%; School Connectedness from 39% to 35%; School Safety from 61% to 57%.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Action 2.1: Students will be provided cleaner, better maintained learning environments. Service: Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school.	Increase custodial support staff to 2012-13 levels (estimated 26 FTE). Maintain level of plant managers (1 per school site). 2000-3000 Base 8,778,584 2000-3000 Suppl/Con 4,000,000 Maintain custodial operational suppllies (in addition to school allocation). 4000-4999: Books And Supplies Base 175,256 4000-4999: Books And Supplies Suppl/Con 650,000	Custodial staffing levels have increased somewhat in accordance with the strong preference of stakeholders. Clean and well maintained schools are welcoming, encourage school pride and connectedness; and enable other staff (such as principals, office staff and teachers) to concentrate on their essential duties.	Custodial staff and benefits (88 FTE). Plant Managers 2000-3000 Base 7,782,095 2000-3000 Suppl/Con 4,000,000 Custodial operating supplies 4000-4999: Books And Supplies Base 136,030 4000-4999: Books And Supplies Suppl/Con 650,000

Scope of Service	District wide		Scope of Service	District wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning. 2.2 A Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. School staff will receive training in culturally competent classrooms and relationships. 2.2 B Community-based positive programs and site-based staff support families and schools to prevent attendance problems and create a safe school environment.	Restorative Practices will begin to be fully implemented including the use of carryover funds (approx. $200,000) from 2014-2015 school year which were not fully expended. 1000-4000 Suppl/Con 450,000 Safe Schools Manager 2000-3000 Base 130,000 School Resource Officers: Increased allocation to cover the full Sacramento PD Contract. Last year's LCAP only allocated the amount that was not covered in the budget. One additional officer. 5000-5999: Services And Other Operating Expenditures Suppl/Con 1,150,000 Attendance, Drop out Prevention Coordinator and Specialist; Attendance Incentives 1000-4000 Suppl/Con 95,000 Assistant Principals at school sites 1000-3000 Suppl/Con 1,062,000 1000-3000 Sup 07 F/R 180,003 Learning Support Coordinator at school site 1000-3000 Sup 07 F/R 60,259		There are many programs within the SCUSD that support safe environments and positive climates. Nine schools have been trained in the use of Restorative Justice as an alternative discipline practice: Luther Burbank and New Technology High Schools; Albert Einstein, California, Rosa Parks, and Will C Wood Middle Schools; John Sloat, Oak Ridge, and Sutterville elementary schools. The Safe Schools Manager oversees school safety plans and the work of the School Resource Officers. Using locally-allocated funds, School Site Councils identify safety and climate needs and direct funds for positive climate and behavior supports that meet the needs and culture of the school population.	Restorative Practices staff and materials 1000-4000 Suppl/Con 450,000 Safe Schools Manager 2000-3000 Base 111,311 School Resource Officers - via Sacramento Police Department contract 5000-5999: Services And Other Operating Expenditures Base 1,255,010 Attendance, Drop out Prevention Coordinator and Specialist; Attendance Incentives 1000-4000 Suppl/Con 145,654 Assistant Principals at school sites 1000-3000 Suppl/Con 1,062,000 1000-3000 Sup 07 F/R 170,088 Learning Support Coordinator at school site (SES) 1000-3000 Sup 07 F/R 3,735 1000-3000 Sup 09 EL 14,941 School Community Liaisons, Office Tech/Clerks, Campus Monitors, Noon Duty and Walking Attendants 2000-	

	1000-3000 Sup 09 EL 18,279		3000 Sup 07 F/R 191,570
	School Community Liaisons, Office Tech/Clerks, Campus Monitors, Noon Duty and Walking Attendants 2000-3000 Sup 07 F/R 233,138		2000-3000 Sup 09 EL 12,953
	2000-3000 Sup 09 EL 10,305		
Scope of Service	District wide, school wide Abraham Lincoln Bancroft Caroline Wenzel Edward Kemble Ethel I Baker Ethel Phillips Fr Keith B Kenny Isador Cohen Kennedy Health Professions Leonardo da Vinci McClatchy OW Erlewine Pacific Parkway Rosemont School of Engineering and Sciences Susan B Anthony Theodore Judah Woodbine	Scope of Service	District wide, school wide. Abraham Lincoln Bancroft Caroline Wenzel Edward Kemble Ethel I Baker Ethel Phillips Fr Keith B Kenny Isador Cohen Kennedy Health Professions Leonardo da Vinci McClatchy OW Erlewine Pacific Parkway Rosemont School of Engineering and Sciences Susan B Anthony Theodore Judah Woodbine
X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Action 2.2: All schools will become safer, more culturally competent environments,	District Nurses, Social Workers and School Psychologists	Wrap around health and mental health supports help overcome barriers to learning. Nursing staff, social workers	District Nurses, Social Workers and School Psychologists 1000-3000 Grant 1,962,627

where students learn social and emotional skills and receive additional supports to increase their engagement in learning. 2.2 C Mental and physical health supports are provided by nurses, social workers and school psychologists. 2.2 D District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns. 2.2 E School-based Nurses, Learning Support Specialists, Social Workers and Case Managers plan, organize and coordinate learning support services for low income, ELs, re-designated ELs, Foster Youth and students with disabilities with academic, behavior, attendance and/or social/emotional needs. 2.2 F Ensure District Foster Youth Liaison has adequate time, knowledge, and resources to fully execute the responsibilities of the Foster Youth Ed Liaison in order to decrease adverse effects of school mobility on Foster Youth. (Not included in the update as no funds expended.)	1000-3000 Grant 1,892,412 Increased nursing staff by 3 FTE; 6.38 FTE added to replace a share of expired funding (MAA) 1000-3000 Suppl/Con 1,080,000 School Psychologists for Special Education (increase of 2, total 5 FTE) 1000-3000 Suppl/Con 676,000 Social Workers at School Sites (increase of 2, total 6.4 FTE) 1000-3000 Suppl/Con 734,272 1000-3000 Sup 07 F/R 188,794 Connect Center Staff 2000-3000 Suppl/Con 200,000 Nurses at School Sites 1000-3000 Sup 07 F/R 127,075 Immunization Clinic staffing 2000-3000 Suppl/Con 15,400 Learning Support Specialists at School Sites 1000-4000 Sup 07 F/R 479,629 Case Manager & Student Outreach Worker 2000-3000 Sup 07 F/R 79,609	and school psychologists meet the complex needs of SCUSD students. LCFF funds were used to increase these supports for SCUSD's highest-need students. Much of this coordination occurs in site-based Student Support Centers where staff meets the locally-determined needs, as described in the Single Plan for Student Achievement (SPSA).	Nursing salaries and benefits 1000-3000 Suppl/Con 1,080,000 School Psychologists for Special Education Salaries and benefits 1000-3000 Suppl/Con 676,000 Social Workers at school sites 1000-3000 Suppl/Con 657,276 1000-3000 Sup 07 F/R 194,320 Connect Center staff 2000-3000 Suppl/Con 200,000 Nurses at School Sites 1000-3000 Sup 07 F/R 93,913 Immunization Clinic staffing 2000-3000 Suppl/Con 15,400 Learning Support Specialists at School Sites 1000-4000 Sup 07 F/R 390,802 Case Manager & Student Outreach Worker 2000-3000 Sup 07 F/R 79,609

Scope of Service	District wide, school wide Abraham Lincoln AM Winn American Legion Bret Harte Caroline Wenzel Earl Warren Edward Kemble Elder Creek Ethel I Baker Ethel Phillips Fr Keith B Kenny Isador Cohen John Bidwell John Sloat John Still Kit Carson Leataata Floyd McClatchy Oak Ridge Pacific Peter Burnett Rosa Parks William Land Woodbine		Scope of Service	District wide, school wide Abraham Lincoln AM Winn American Legion Bret Harte Caroline Wenzel Earl Warren Edward Kemble Elder Creek Ethel I Baker Ethel Phillips Fr Keith B Kenny Isador Cohen John Bidwell John Sloat John Still Kit Carson Leataata Floyd McClatchy Oak Ridge Pacific Peter Burnett Rosa Parks William Land Woodbine	
X All - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.		Bullying Prevention Specialist, PBIS Implementation 1000-4000 Base 200,000 1000-4000 Grant Social Emotional Learning Director, and Materials	SCUSD's Bullying Prevention specialist provides training for administrators, school staff and parents, and puts bullying prevention/pro-social curriculum in classes for students. When a report of bullying is verified, the specialist implements action plans and	Bullying Prevention Specialist, PBIS Implementation 1000-4000 Base 200,000 1000-4000 Grant Social Emotional Learning Director, and Materials 1000-4000 Suppl/Con 230,000

2.2 G Supports and training for positive school climates, including Social and Emotional Learning (SEL), bullying prevention, and Positive Behavior Intervention Support systems.	1000-4000 Suppl/Con 200,000 1000-4000 Grant 200,000 Books and Supplemental Materials (Einstein, Cabrillo and Pony Express) 4000-4999: Books And Supplies Sup 07 F/R 11,000 PBIS Training at School Site (John Still) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500	safety plans. Many of our schools are implementing this layered approach and reporting a positive increase in their school climate. SCUSD is in the fourth year of the Social Emotional Learning initiative (grant supported by NOVO foundation) and has engaged widespread support of district leadership, site administrators, and family and community members. A pilot survey to measure student social-emotional competencies will be added to Goal 2 metrics as a baseline for assessing the impact of district SEL programs. A small number of SCUSD schools are being trained in Positive Behavior Interventions and Supports.	1000-4000 Grant 20,000 Books and Supplemental Materials (Einstein, Cabrillo and Pony Express) 4000-4999: Books And Supplies Sup 07 F/R 11,000 PBIS Training at School Site (John Still) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500
Scope of Service District wide, school wide Albert Einstein John Cabrillo John Still Pony Express X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District wide, school wide Albert Einstein John Cabrillo John Still Pony Express X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Action 2.3: Schools will provide more varied opportunities for students to become interested in school and learning	District librarians 1000-3000 Suppl/Con 1,300,000 Librarians at school sites	A full-time librarian is in every high school, and a half-time librarian is provided for middle schools.	District librarians Suppl/Con 1,047,710 Librarians at school sites

through technology-based activities, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.). 2.3 A Librarian/media technicians assist with research and project based learning. 2.3 B Resources to maintain libraries and media centers, including professional development for staff. Low income, EL and Foster Youth have access to computer hardware and software to enhance instruction and provide career technical and college readiness activities. 2.3 C Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth.	1000-3000 Sup 07 F/R 27,907 Library media technicians, library clerks at school sites 2000-3000 Sup 07 F/R 209,846 2000-3000 Sup 09 EL 10,474 Supplemental materials, library books, production services 4000-4999: Books And Supplies Sup 07 F/R 114,866 4000-4999: Books And Supplies Sup 09 EL 32,938 Extended learning enrichment opportunities 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444 5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,896 Foster Youth Program Associate (see Action 1.1 G) 2000-3000 Suppl/Con High School Athletic Stipends (10,000 per high school) 1000-4000 Base 50,000	Elementary schools may fund a library/media technician or clerk through the LCFF funds allocated through their Single Plan for Student Achievement (SPSA). The allocations for supplemental materials have not been expensed at the time of the Annual Update. However, School Site Councils are tasked with monitoring the use of those allocations.	1000-3000 Sup 07 F/R 28,913 Library media technicians, library clerks at school sites 2000-3000 Sup 07 F/R 160,479 1000-3000 Sup 09 EL 1,003 Supplemental materials, library books, production services 4000-4999: Books And Supplies Sup 07 F/R 0 4000-4999: Books And Supplies Sup 09 EL 0 Extended learning enrichment opportunities 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 0 5000-5999: Services And Other Operating Expenditures Sup 09 EL 0 Foster Youth Program Associate (see Action 1.1 G) 2000-3000 Suppl/Con High School Athletic Stipends (10,000 per high school) 1000-4000 Base 50,000

Scope of Service	District wide, school wide Abraham Lincoln American Legion Bret Harte California Cap City Caroline Wenzel David Lubin Edward Kemble Golden Empire Hollywood Park Isador Cohen James Marshall John Sloat Mark Twain Matsuyama Nicholas OW Erlewine Pony Express Sam Brannan Sequoia Sutterville Tahoe Theodore Judah West Campus William Land		Scope of Service	District wide, school wide Abraham Lincoln American Legion Bret Harte California Cap City Caroline Wenzel David Lubin Edward Kemble Golden Empire Hollywood Park Isador Cohen James Marshall John Sloat Mark Twain Matsuyama Nicholas OW Erlewine Pony Express Sam Brannan Sequoia Sutterville Tahoe Theodore Judah West Campus William Land	
X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Action 2.3: Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular, and expanded learning	Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds & E-Rate funds.	District technology upgrade and expansion services have been implemented as planned. Using locally-allocated funds, School Site Councils identify technology needs and direct funds for staffing, hardware	Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds & E-Rate funds.	

program involvement, including costs associated with other enrichment opportunities. 2.3D Computer hardware, infrastructure, and materials to enhance instruction and provide career-technical and college readiness activities. Professional development for staff. Technicians and instructional assistants to provide guidance and enrichment.	5000-5999: Services And Other Operating Expenditures Bond 3,500,000	and software supports that meet the needs and challenges of the school population. At the time of this report, not all expenses have been submitted.	5000-5999: Services And Other Operating Expenditures Sup 07 F/R 3,500,000
	Computer hardware at school sites		Computer hardware at school sites
	4000-4999: Books And Supplies Sup 07 F/R 165,424		4000-4999: Books And Supplies Sup 07 F/R 0
	4000-4999: Books And Supplies Sup 09 EL 38,726		4000-4999: Books And Supplies Sup 09 EL 0
	Computer technician		Computer technician
	2000-3000 Sup 07 F/R 95,110		2000-3000 Sup 07 F/R 96,812
	Instructional Assistants		Instructional Assistants 2000-3000 Sup 07 F/R 0
	2000-3000 Sup 07 F/R 60,935		
	2000-3000 Sup 09 EL 2,321		2000-3000 Sup 09 EL 0
	Supplemental materials		Supplemental materials 4000-4999: Books And Supplies Sup 07 F/R 0
	4000-4999: Books And Supplies Sup 07 F/R 75,999		4000-4999: Books And Supplies Sup 09 EL 0
	4000-4999: Books And Supplies Sup 09 EL 20,625		

Scope of Service	District wide, school wide Albert Einstein Alice Birney AM Winn Bret Harte Caleb Greenwood Camellia Cap City Cesar Chavez David Lubin Didion Earl Warren Edward Kemble Elder Creek Ethel I Baker Fern Bacon Hiram Johnson Hollywood Park Isador Cohen James Marshall Mark Twain Matsuyama Martin Luther King Oak Ridge OW Erlewine Phoebe Pony Express Rosa Parks Sam Brannan Sutterville Tahoe Theodore Judah West Campus William Land		Scope of Service	District wide, school wide Albert Einstein Alice Birney AM Winn Bret Harte Caleb Greenwood Camellia Cap City Cesar Chavez David Lubin Didion Earl Warren Edward Kemble Elder Creek Ethel I Baker Fern Bacon Hiram Johnson Hollywood Park Isador Cohen James Marshall Mark Twain Matsuyama Martin Luther King Oak Ridge OW Erlewine Phoebe Pony Express Rosa Parks Sam Brannan Sutterville Tahoe Theodore Judah West Campus William Land	

X All

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

X All

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

Scope of Service	District wide		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)				
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Positive school climate is a top priority for the SCUSD community. The district's Equity department is working with the National Equity Project this year to encourage honest conversations about race, implicit bias, and institutionalized practices that contribute to our achievement gap, as well as discipline and opportunity gaps. Social Emotional Learning (SEL) has been expanded in cohorts over the past four years, and the impetus to use more Restorative Practices deepened in the last year. Positive Behavior Supports and Interventions (PBIS) are used in a small number of schools. However, there is a need for an integrated approach to positive school climate in SCUSD schools. Led by the Equity department, SCUSD will implement SPARK - a coordinated, coherent framework to integrate SEL, PBIS and Restorative Practices. With a high percentage of students identified as low income, foster youth, or homeless, barriers to learning often need to be addressed. Wraparound services provided by the Student Support Services department are highly valued by the community, and supported by data. The Connect Center located at the district office operates at full capacity, serving students whose schools do not have a local Student Support Center. The addition of social workers with the 2015-16 LCAP has resulted in more students being served. For the 2016-17 LCAP, district librarians and library/media technicians will be carried in Goal 1 (College and Career Ready Students). While there is a component to student engagement provided by a librarian, the primary role is that of an academic support. The California Healthy Kids Survey (CHKS) is not going to be used by SCUSD as a metric associated with climate. The district will use our district-developed 2015-16 SEL survey as a baseline measure of school climate.			

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

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

Original GOAL 3 from prior year LCAP:	Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 _ 6 _ 7 _ 8 X
		COE only: 9 _ 10 _
		Local : Specify Strategic Plan Pillar 2

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

| Expected Annual Measurable Outcomes: | • Parent Resource Centers at school sites will increase to 62.

• 100% of School Site Councils will maintain proper composition.

• 75% of schools with an English Learners Advisory Committee (ELAC) will send a representative to at least one DELAC meeting per year.

• Increase the number of Parent/Teacher Home Visits to 3,600.

• Academic Parent-Teacher Team school participation will increase to 13 schools.

• Increase percentage of district schools with active parent groups to 76%.

• Increase the number of school sites, and the number of participants, in the Parent Leadership Pathway to 25 sites, 310 total participants.

• Maintain participation of English Learners in the Parent Leadership Pathway at 75% or greater.

• LCAP survey participation: (2275 responses in 2014-15)

Low Income 66%
English Learner 48% | Actual Annual Measurable Outcomes: | • Parent Resource Centers at school sites number 51 as of January 31, 2016.

• 73% of School Site Councils are properly composed.

• As of January 31, 2016, of the schools required to have an ELAC, 52.1% sent a representative to at least one DELAC meeting.

• Parent/Teacher Home Visits number 3,078 as of January 31, 2016.

• Academic Parent-Teacher Team schools: 13.

• Parent groups are active at 75% of district schools.

• Parent Leadership Pathway participation as of January 31, 2016:
17 sites, 152 total participants

• Participation of English Learners in the Parent Leadership Pathway is 76%.

• Fall Strategic Plan survey participation: (1743 responses as of January 31, 2016)

Low Income 78%
English Learner unavailable |

Parent/Family 45%	Parent/Family 26.2%
Students 28%	Student 17.8%
Staff 20%	Staff 37.5%
Community Members 6%	Community Member/Partner 8.4%
Community Partners 1%	

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Action 3.1 Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education. Service 3.1 A • District provides parent outreach and education services and the establishment of site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities. Service 3.1 B • The Parent/Teacher Home Visit Project and Academic Parent-Teacher Teams focus on improved student learning inside and outside school.	District Parent Resource Center staff 2000-3000 Suppl/Con 430,201 2000-3000 Title I 169,799 Parent/Teacher Home Visit Program and Academic Parent-Teacher Teams 1000-4000 Title I 275,000 3000-3999: Employee Benefits Suppl/Con 35,000	The district Parent Resource Center is fully staffed with four Family Partnership Facilitators, who are all bilingual. Schools that receive access to the Parent Leadership Pathway instruction are SCUSD's high-need schools, and the participation rate for parents of English Learners is over the goal of 75%. The Parent/Teacher Home Visit Project is reaching, or on pace to reach, all district goals that have been set for home visits and parent/caregiver education using the Academic Parent-Teacher Team model.	Salaries and benefits 2000-3000 Suppl/Con 408,876 2000-3000 Title I 266,485 Staff Stipends for Participation in Home Visits 1000-4000 Title I 275,000 Health Benefits for Home Visit staff 3000-3999: Employee Benefits Suppl/Con 35,000
Scope of Service	Districtwide		Scope of Service	Districtwide		
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Service 3.1 C • Personnel and services to support families in attending parent education activities, decision-making committees (such as School Site Council and ELAC/DELAC), informational meetings, and school events and in volunteering at the school, especially low income, ELs and students with disabilities.	Parent Advisors, Case Manager and School Community Liaisons assigned to parent outreach at school sites: Burbank HS, Fern Bacon MS, McClatchy HS, Harkness ES, Cesar Chavez ES, Hollywood Park ES, Johnson HS, Kit Carson MS, LDV K-8, Matsuyama ES. 2000-3000 Sup 07 F/R 341,726	Parent Advisors, School Community Liaisons and a Case Manager provide parent outreach and support at school sites. School sites provide training for parents (based on student/family needs and site data). Materials and child care are provided to facilitate attendance at meetings. The services in 3.1 C are determined at the local level by school sites named in this section.	Salaries at: Burbank HS, Fern Bacon MS, McClatchy HS, Harkness ES, Cesar Chavez ES, Hollywood Park ES, Johnson HS, Kit Carson MS, LDV K-8, Matsuyama ES. 2000-3000 Sup 07 F/R 330,266
	Parent Advisors and School Community Liaisons assigned to parent outreach and support at school sites: Fern Bacon MS, John Sloat ES, Earl Warren ES. 2000-3000 Sup 09 EL 15,409		Salaries at: Fern Bacon MS, John Sloat ES, Earl Warren ES. 2000-3000 Sup 09 EL 13,033
	Site-designated Parent Trainings at schools: Wenzel ES, Cesar Chavez ES, Einstein MS, Elder Creek ES, Ethel I Baker ES, Fern Bacon MS, Fr Keith B Kenny K-8, Harkness ES, Hollywood Park ES, Isador Cohen ES, John Cabrillo ES, John Sloat ES, Leataata Floyd ES, Sam Brannan MS, Sequoia ES, Sutter MS, West Campus HS. 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,777		Parent Training Costs at: Site-designated Parent Trainings at schools: Wenzel ES, Cesar Chavez ES, Einstein MS, Elder Creek ES, Ethel I Baker ES, Fern Bacon MS, Fr Keith B Kenny K-8, Harkness ES, Hollywood Park ES, Isador Cohen ES, John Cabrillo ES, John Sloat ES, Leataata Floyd ES, Sam Brannan MS, Sequoia ES, Sutter MS, West Campus HS. 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 16,332
	Site-designated Parent Trainings at schools: Caroline Wenzel, Cesar Chavez, Fr.		Site-designated Parent Trainings at schools: Caroline Wenzel, Cesar Chavez, Fr. Keith B. Kenny K-8, Harkness ES, John Sloat ES, Johnson HS, Kemble ES, Martin Luther King K-8, Sam Brannan MS, Sequoia ES, West Campus HS.

	Keith B. Kenny K-8, Harkness ES, John Sloat ES, Johnson HS, Kemble ES, Martin Luther King K-8, Sam Brannan MS, Sequoia ES, West Campus HS.		5000-5999: Services And Other Operating Expenditures Sup 09 EL 3,270
	5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,991		Parent Meeting Supplies at these sites: Cesar Chavez ES, David Lubin ES, Einstein MS, Elder Creek ES, Ethel I Baker ES, Golden Empire ES, Health Professions HS, Hollywood Park ES, Isador Cohen ES, Kemble ES, McClatchy HS, Nicholas ES, Oak Ridge ES, Pacific ES, Peter Burnett ES, Sutterville ES, Tahoe ES, Will C Wood MS.
	Parent Meeting Supplies at these sites: Cesar Chavez ES, David Lubin ES, Einstein MS, Elder Creek ES, Ethel I Baker ES, Golden Empire ES, Health Professions HS, Hollywood Park ES, Isador Cohen ES, Kemble ES, McClatchy HS, Nicholas ES, Oak Ridge ES, Pacific ES, Peter Burnett ES, Sutterville ES, Tahoe ES, Will C Wood MS.		5000-5999: Services And Other Operating Expenditures Sup 07 F/R 28,108
	4000-4999: Books And Supplies Sup 07 F/R 20,239		Parent Meeting Supplies at these sites: Cesar Chavez ES, Elder Creek ES, Fern Bacon MS, Golden Empire ES, Health Professions HS, Hollywood Park ES, Isador Cohen ES, Marshall ES, McClatchy HS, Nicholas ES, Peter Burnett ES, Rosemont HS, Sequoia ES, Sutterville ES, Will C Wood MS.
	Parent Meeting Supplies at these sites: Cesar Chavez ES, Elder Creek ES, Fern Bacon MS, Golden Empire ES, Health Professions HS, Hollywood Park ES, Isador Cohen ES, Marshall ES, McClatchy HS, Nicholas ES, Peter Burnett ES, Rosemont HS, Sequoia ES, Sutterville ES, Will C Wood MS.		4000-4999: Books And Supplies Sup 09 EL 6,725
	4000-4999: Books And Supplies Sup 09 EL 12,145		Child Care for parent meetings at school sites: Ethel I Baker ES, Nicholas ES, Cesar Chavez ES, Elder Creek ES, Hollywood Park
	Child Care for parent meetings at school sites: Ethel I Baker ES, Nicholas ES, Cesar Chavez ES, Elder Creek ES,		2000-3000 Sup 07 F/R 5,256
			Child Care for parent meetings at

	Hollywood Park 2000-3000 Sup 07 F/R 1,520 Child Care for parent meetings at school sites: Nicholas ES, Cesar Chavez ES, Camellia ES, Fern Bacon MS, Kemble ES, Sutterville ES. 2000-3000 Sup 09 EL 2,157		school sites: Nicholas ES, Cesar Chavez ES, Camellia ES, Fern Bacon MS, Kemble ES, Sutterville ES. 2000-3000 Sup 09 EL 10,715
Scope of Service School wide: at specific sites as detailed. _ All - - - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities		Scope of Service Schoolwide as detailed _ All - - - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with disabilities	
Action 3.2 Stakeholders will receive improved district and site communications, including translation/interpretation services. Services 3.2 A: • Translation and interpretation are provided in five languages by Matriculation and Orientation Center bilingual staff at district events and in schools. • Parent notification about EL achievement is provided by Management Information Technician. • School sites communicate regularly with parents/guardians	Maintain Matriculation and Orientation Center (MOC) translators 2000-3000 Suppl/Con 700,000 Maintain Management Information Technician (expenditure in Goal 1, Action 1.3) Translation services provided at school sites: • Sutter MS, Woodbine ES 2000-3000 Sup 07 F/R 15,500 Translation services provided at	Matriculation and Orientation Center (MOC) employs assessor/translators proficient in these languages: Spanish (3) Hmong (2) Cantonese (1) Vietnamese (1) Russian/Ukranian (1) SCUSD is committed to providing translation and interpretation as widely as is feasible in order to decrease barriers for parents who do not speak English. Services and expenditures at school sites are budgeted at the local level and scheduled based on need. Examples of services would include oral interpretation for parent teacher	Salaries and benefits 2000-3000 Suppl/Con 858,529 No expense to report in this goal. (See Goal 1, Action 1.3.) Translation services provided at school sites: • Sutter MS, Woodbine ES 2000-3000 Suppl/Con 30,755 Translation services provided at school sites: • Nicholas ES, Pacific ES, Theodore Judah ES, Woodbine ES 2000-3000 Sup 09 EL 33,610

through websites, phone outreach, mailings and meetings, especially parents of low income, English Learners, and students with disabilities.	school sites: • Nicholas ES, Pacific ES, Theodore Judah ES, Woodbine ES 2000-3000 Sup 09 EL 27,533 Site Communications Expenses: • Capital City HS, Cesar Chavez ES, David Lubin ES, Didion K-8, Einstein MS, Elder Creek ES, Ethel I Baker ES, Fr Keith B Kenny K-8, Hollywood Park ES, Isador Cohen ES, Nicholas ES, Sutterville ES, William Land ES. 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,038 Site Communications Expenses: • Capital City HS, Cesar Chavez ES, Elder Creek ES, John Bidwell ES, Kemble ES, Kit Carson MS, Nicholas ES, Peter Burnett ES, Pony Express ES. 5000-5999: Services And Other Operating Expenditures Sup 09 EL 4,848	conferences, parent trainings, informational meetings, etc. Communication expenses include, but are not limited to: mailings, website maintenance, newsletters or flyers. Sites translate written materials in order to provide improved communication.	Site Communications Expenses: • Capital City HS, Cesar Chavez ES, David Lubin ES, Didion K-8, Einstein MS, Elder Creek ES, Ethel I Baker ES, Fr Keith B Kenny K-8, Hollywood Park ES, Isador Cohen ES, Nicholas ES, Sutterville ES, William Land ES. 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 5,313 Site Communications Expenses: • Capital City HS, Cesar Chavez ES, Elder Creek ES, John Bidwell ES, Kemble ES, Kit Carson MS, Nicholas ES, Peter Burnett ES, Pony Express ES. 5000-5999: Services And Other Operating Expenditures Sup 09 EL 3,275
Scope of Service District wide, school wide in sites as noted. X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Districtwide (MOC) and Schoolwide as noted X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Service 3.2 B • Provide prompt communication to foster guardians.	Maintain Foster Youth Services staff (expenditure in Goal 1, Action 1.1)	Foster Youth Services staff provide prompt communication to foster guardians, and schedule community gatherings to build awareness of services offered to SCUSD Foster Youth. In the 2015-16 school year, these events included: • Back to School Night • Holiday Celebration • Summer Learning Opportunities SCUSD FYS staff also coordinate and nurture a Foster Youth guardian council that meets periodically to address concerns of foster guardians.	No expenditure here (see Goal 1, Action 1.1)
Scope of Service	District wide			Scope of Service	District wide	
_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Family and Community Engagement continues to be an area of strength for SCUSD. The mission of the department is to increase the capacity of both parents and staff in best practices of family engagement, so that families feel valued and empowered to be advocates for their students' educational needs.

Expansion of the Matriculation and Orientation Center (MOC) translation and interpretation staff with an additional Spanish and an additional Hmong translator was successful in decreasing barriers for parent leadership and enhancing communication between the district and families. The extra staff not only provided support with enrollment and assessment of students at the district office, but supported the parent advisory committees. The District English Learner Advisory Committee (DELAC) has been reinvigorated by highly engaged monolingual parent advocate-leaders. Additionally the LCAP English Learner Parent Advisory Committee, as a subcommittee of DELAC, is facilitated in English and Spanish.

The Parent Leadership Pathway (PLP) three-tiered parent workshop series offers progressively more sophisticated topics on |

education and parenting as participants complete each 10 week session. The series is offered at school sites, in the language(s) both verbal and written of that community, at the time determined by the parent participants' site, with childcare and a light snack provided. A pilot high school workshop was created this year with a curriculum requested by English Learner parents: how to support and coach students on the path to college.

These workshops are on track to reach specified goals and will continue for the 2016-17 school year.

There are a number of other engagement opportunities within our district for parents. Parents and caregivers are offered other learning activities, such as the monthly Parent Information Exchange luncheon, field trips to UC Davis, CSU Sacramento and Sacramento City College. Parent Resource Center staff also provided one- and two-hour workshops at school sites throughout the year for School Site Councils, PTAs, and other parent meetings on a variety of topics.

Future goals include finding more opportunities to provide school site staff with training on effective parent engagement.

The Parent/Teacher Home Visit Project (PTHVP) is a valued partner of the SCUSD, successfully building relationships with families as they help them to understand how to support their students' academic performance. This project continues to be supported with Title I and some LCFF funds. The district is building data systems to encourage more evaluation of the impact of home visits on the students whose families are participating.

The activities of the district Parent Resource Center staff and the Parent/Teacher Home Visit Project will continue for the 2016-17 year. The district has included "Family and Community Empowerment" as one of the four goals in the next five-year Strategic Plan.

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

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$48,000,000(est.)

In Sacramento City Unified School District (SCUSD), the percentage of students within the target subgroups in the 2015-16 school year is approximately 68% of the overall student population. The district may use Supplemental and Concentration grant funds for all students, but must demonstrate that the use of funds is an effective way to meet the goals for students as described in the Local Control and Accountability Plan.

Districtwide, the need for teachers is acute. There is a shortage of substitutes and -- as is common statewide -- new teacher contracts are not keeping pace with retirement. In order to create optimal working conditions, SCUSD has alloted supplemental and concentration funds to support class size reduction to a ratio of 24:1 in early [transitional] Kindergarten to third grade. This is necessary to create conditions in our district that are on par with neighboring districts so as to attract and retain classroom teachers. SCUSD's unduplicated students will experience positive outcomes when provided with fully credentialed, highly qualified teachers. SCUSD had been moving incrementally toward the 24:1 ratio. For the past three years, class size reduction was one of the highest priorities in district stakeholder surveys.

In order to increase student readiness, SCUSD will support early childhood education with an expansion of Early Kindergarten to the Washington Elementary School, reopening after being closed four years ago for insufficient enrollment. Academic counseling services are needed at every middle and high school so that unduplicated students and their families understand how to navigate the path to college and career. Career Technical Education is provided within the Linked Learning initiative to pique student interest in work-based learning opportunities. With expansion of the College Career Guidance Initiative, SCUSD students will be exposed to post secondary options and will understand the course options needed to attain their goals as well as the requirements, both academic and financial, to attaining a college education.

The SPARK initiative will provide a coherent structure for positive school climate and alternative discipline practices at every school in the district. Starting with the required staff self assessment of pro-social skills and interest in the programs, schools will be assigned to the readiness level that staff indicate. Each school will participate in summer learning and rigorous data collection to assess impact.

To ensure a partnership with families and to promote positive two-way conversations about student academic achievement, the district provides parent education and training, and the translation/interpretation services of the Matriculation and Orientation Center (MOC). The district also partners with the national Parent / Teacher Home Visit Project at Title I schools to build relationships with families and remove cultural or linguistic preconceptions that may stand in the way of effective communication.

School sites are provided a share of supplemental and concentration grant funds based on the percent of low income and English learners at the site, in order to provide locally-determined services that meet site needs. Examples of services include: Resource teachers, instructional aides and bilingual instructional aides, intervention provided by teachers, student support services and nursing staff, parent advisors and translation. The seven district schools (identified with an asterisk in schoolwide expenditures) that have fewer than 40 percent unduplicated students have implemented services identified as the most effective based on research, educational theory, or past practice.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| n/a | % |

The minimum proportionality percentage (MPP) is not available at this time (April 2016).
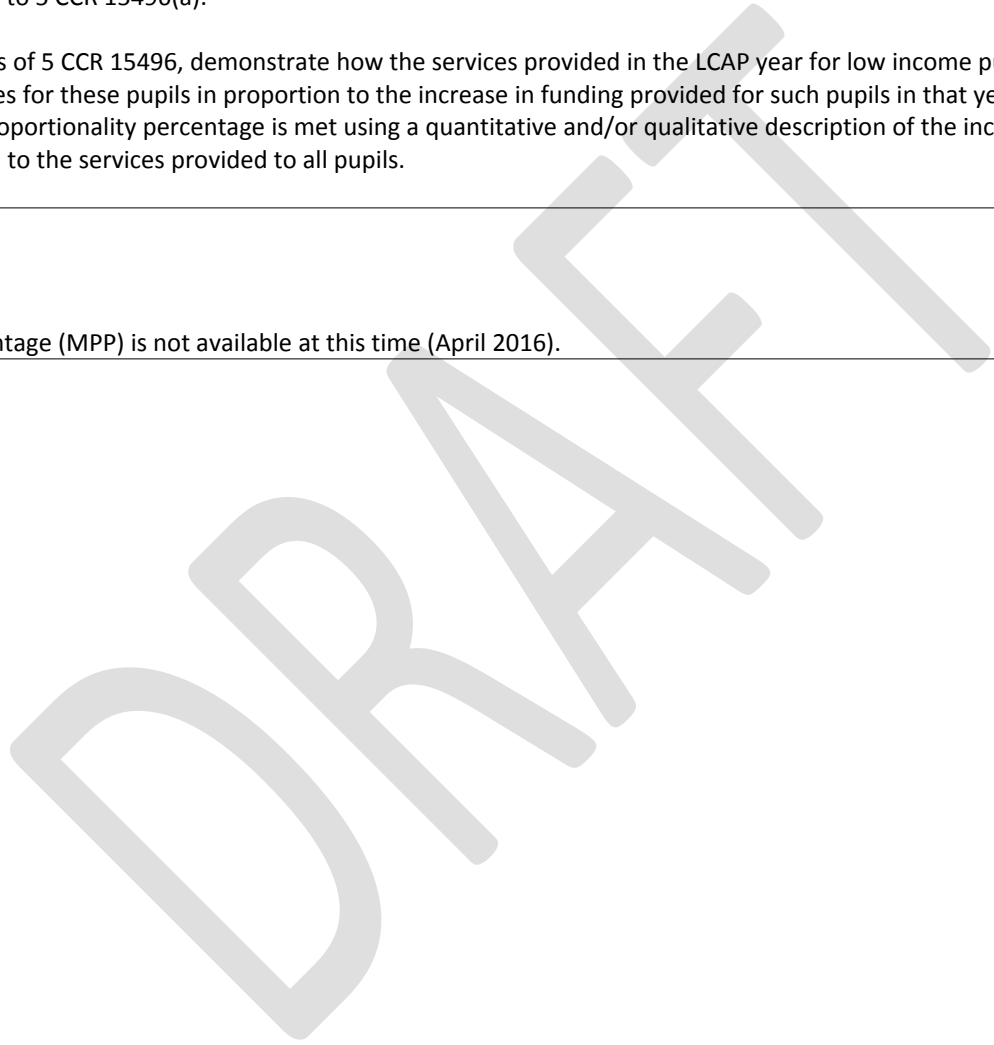
LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

01-13-15 [California Department of Education]

Needs Assessment
Fall 2015

Board Meeting
October 15, 2015
Agenda Item 11.2

Contents

Overview

This Needs Assessment was created over a six-week period at the start of the 2015-16 school year. Requested and reviewed by the Board of Education and District Leadership, the Needs Assessment report is the first major deliverable in the strategic planning process. The Needs Assessment's primary purpose is to outline the district's current context, based on data reviewed thus far, and then identify needs to address and make recommendations for the Strategic Plan.

The report begins with a brief snapshot of the district. Following that is a description of the strategic planning process; a description of data gathered from focus groups; a data review of a variety of student, school, and district information; and a review of other district's Strategic Plans/LCAPs. The report concludes with a summary of key needs and key recommendations.

## Sacramento City Unified School District

Sacramento City Unified School District (SCUSD) is the 10th largest school district in California and one of the oldest in the western United States, established in 1854. The district spans 70 square miles in urban Sacramento and serves over 42,000 students on 76 campuses, including 43 elementary schools, 12 high schools, nine K-8 schools, six middle schools, four multiple grade schools, and two adult schools. Superintendent José Banda and his Cabinet oversee a $449.5 million budget.

SCUSD's board-adopted mission statement promises the community that students will "graduate as globally competitive life-long learners, prepared to succeed in a career and higher education institution of their choice to secure gainful employment and contribute to society." Sacramento is one of the most racially diverse cities in the United States and SCUSD's student population reflects this diversity. Residents within SCUSD speak more than 48 languages; 38 percent of students do not speak English at home and 22 percent of students are designated as English Language Learners.

Sacramento is also a high-poverty school district with over 68% of students eligible for free or reduced price lunches. Thirteen percent of all students receive special education services.

Since the adoption of Strategic Plan 2010-2014: *Putting Children First* in the spring of 2010, SCUSD has focused its work in three areas to meet commitments to the community with Career- and College-Ready Students; Family and Community Engagement; and Organizational Transformation. With the implementation of Local Control Funding Formula in 2014, the district's Local Control and Accountability Plan (LCAP) included a strategic goal for Safe, Clean, Healthy and Emotionally Healthy Schools to indicate its strong support for positive school climate.

42,485
K-12 STUDENT ENROLLMENT
K-6: 24,280   7-12: 18,205

White 18.8%
African American 17.7%
Asian 17.4%
Two or More Races 5.3%
Pacific Islander 1.7%
Filipino 1.1%
Hispanic or Latino 37.1%
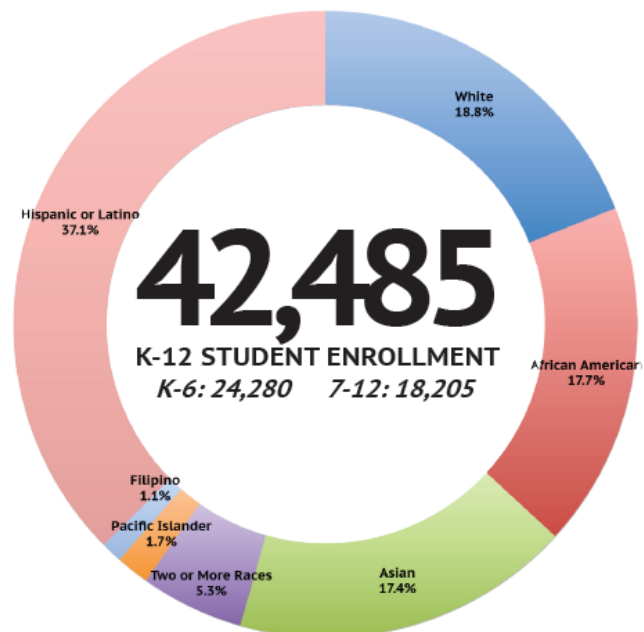
Report Introduction

Why is this important?

During the last school year, Sacramento City Unified School District started to plan for an update to its now-expired strategic plan. When the state introduced the Local Control Funding Formula and the Local Control and Accountability Plan (LCAP), the LCAP was intentionally aligned to the current strategic plan pillars, but the documents are not one, as they should be. Consequently, the **main outcome** of the planning process this year is a high-quality strategic plan that will:

- Integrate with the LCAP,
- Reflect best educational practices, and will be feasible and sustainable,
- Capture the needs and visions of all Sac City stakeholder groups, including students and their families, teachers, principals, central office staff, community members, the Superintendent, the Board of Education, etc.

What is our process?

The District is following a Change Design Process, outlined below, to update its strategic plan.

Phase	Date	Key Activities	Outcome
Pre-Work	July - Early August 2015	- Develop a project plan. - Determine team structure, and plan for stakeholder engagement. - Develop and deliver communications to launch project.	- Project Plan - Team Structure - Introductory Communications
Discover and Interpret	Mid-August-Sept. 2015	- Design Discover Process. - Conduct focus groups, review strategic plans and LCAPs from other districts, examine internal and external data (achievement data, culture and climate data, budget and operations data). - Produce a Needs Assessment	- Stakeholder and Other Data Gathered and Analyzed - Needs Assessment
Ideate and Prototype	October 2015	- Based on the results of the Needs Assessment, develop key ideas to incorporate into first draft of plan. - Develop "final" first draft of strategic plan to share for feedback. - Develop survey and other materials to gather feedback.	First Draft of Strategic Plan
1st Cycle of Gathering Feedback and Refining Prototype	Nov. 2015 - January, 2016	- Share draft with stakeholders by training Public Education Volunteers (PEVs) to gather feedback from the community, hosting community meetings, conducting meetings at school sites (facilitated by principals). - Gather and examine feedback. - Refine draft for a second cycle of gathering feedback. Note that, in January and February, we will be integrating in next year's LCAP.	- Feedback from Public Education Volunteers (PEVs), Community Meetings, School-Site Meetings, etc. - Other Data Gathered and Analyzed - Second Draft of Strategic Plan

Integration with the 2016-2019 Local Control and Accountability Plan			
2nd Cycle of Gathering Feedback and Refining Prototype	February – April, 2016	• Share second draft (with integrated LCAP) with stakeholders through PEVs, community meetings, and school site meetings (facilitated by principals). • Gather and examine feedback. • Develop a semi-final version based on feedback from the 2nd cycle.	• Feedback from PEVS, Community Meetings, School-Site Meetings, etc. • Other Data Gathered and Analyzed • Third Draft of Strategic Plan, with aligned LCAP
Finalizing, Approval, and Preparing for Implementation	May-June 2016	• Make final changes to plan. • Share plan and obtain board approval. • Create metrics for implementation and impact	• Approved and Finalized Strategic Plan and LCAP • Implementation Plans, Teams, etc. in Place to Implement Strategic Plan and LCAP

Who has been and/or will be involved in this process?

SCUSD's Chief of Strategy and Innovation Al Rogers is overseeing the Strategic Planning Process, while Cathy Morrison, LCAP/SPSA Coordinator, manages the project. A small, working group – The Strategic Plan Design Team – representing many of the District's stakeholder groups, is responsible for developing the strategic plan. Drafts of the strategic plan will be shared with LCAP Advisory Committees, the larger community through community meetings, school sites through principal-led school site meetings, and the larger community through Public Education Volunteers who are trained to share and gather feedback with their network.

What is the Needs Assessment? Why is this important?

The Needs Assessment gives the strategic plan direction, ensuring that the strategic plan is rooted in reality and that strategies to address needs are not only based in best practice, feasible and sustainable but even more importantly, will make a positive impact on SCUSD students, families, teachers, principals, central office staff, and the broader District community.

How did we develop the Needs Assessment? What data did we review and why?

The Needs Assessment was developed through the Discover Phase, launched in mid-August. In order to start to understand the full context of the District, the Discover Phase necessarily involved engaging in deep conversations with diverse stakeholders through focus groups, reviewing different types of district data, and studying eight other districts in order to identify best practices outlined in their strategic plans and/or LCAPs. Results are outlined in the following sections of this report.

Description of Data Gathered

A. Focus Groups

Process:

Ten focus groups were conducted between September 15 and October 1, 2015 in order to get thoughts and opinions from representative stakeholder groups in the district. The role-alike focus groups included parents, students, teachers, administrators and classified staff. Bargaining partner unions' leadership was directly invited and asked to participate and share focus group opportunities with constituents. The focus groups were comprised of members reflecting the diverse Sacramento community. However, due to constraints of time and access to volunteers, these **focus groups should be viewed as a small sample** of stakeholder opinions, and not representative of the broad engagement that is expected during the feedback cycles.

> "Have assemblies, meetings and workshops that will prep students with colleges … must be consistent…"
>
> -SCUSD Student

At the outset, participants were advised of the district's intention to **build upon the existing Strategic Plan**, rather than create a wholly new plan. To conduct the discussion, the focus group facilitator described the four themes to be considered:

The three pillars of the previous SCUSD Strategic Plan
- Pillar 1: College and Career-Ready Students (also represented as Goal 1 of the LCAP)
- Pillar 2: Family and Community Engagement (also represented as Goal 3 of the LCAP)
- Pillar 3: Organizational Transformation

Local Control and Accountability Plan Goal 2
- Safe, Clean, Healthy and Emotionally Healthy Schools

The participants were assured of anonymity during the process, but completed a classification form that captured gender, ethnicity, home language, etc. Discussion was recorded either by keyboard or on chart paper. All focus groups identified both strengths and challenges with the previous Strategic Plan. At the conclusion of the discussion around each theme, participants were asked what needs remained to be served in each area. The final question in wrap-up was to ask each person to identify what they believe to be the top, or key, needs for the district. Each group lasted approximately one hour. Translators for Spanish and Hmong were provided for all parent focus groups.

> "Strong relationships between teachers and students are motivational."
>
> -SCUSD Parent

In terms of process, the second student focus group took a slightly different approach. Feedback received from the first, traditionally-facilitated, student group was a preference to learn the topics and facilitate their own discussion, as well as to write their words verbatim (as opposed to using a chart-writer or note taker who might summarize or paraphrase).

Student leaders from the SCUSD Student Advisory Council facilitated the second, larger student focus group. The framework for discussion was consistent with the other groups, but students were divided into groups to "Jigsaw" the work to share with others in the room.

Data Gathered:

Overall, all demographic groups were found to be in agreement on the strengths of district programs since the implementation of the previous strategic plan. **Over 45% of all respondents highlighted the district's innovative work in Social Emotional Learning as a strength.** This category includes curriculum and practices that support positive school climate, continued implementation of Restorative Justice, Positive Behavioral Interventions and Supports and other alternative discipline practices. Over half of all respondents reported that **school-parent partnerships had been notably enhanced** over the past five years, and nearly one-third noted that preparing students for post-secondary success was a visible achievement for the district.

"Cultural relevancy is always important."

-SCUSD Teacher

Staffing and the hiring process were noted as a priority need by over 40% of focus group participants. This priority is reflective of the current shortage of teachers in the state of California, but comments recorded also called out the need for recruitment and retention of the most motivated and qualified employees, who more closely match the diverse population of students served by SCUSD. Although some participants noticed the improvement of central office systems (28.6%), **over 35% reported that there are issues with support from the district office.** Concerns about efficiency, systems, and administrative structure emerged through the comments recorded.

Paradoxically, some of the strengths found were also viewed as challenges or needs. According to participants, students and their families need more access and exposure to career options. Although the district has made strides to improve partnership with parents, **47% of all believe that two-way communication between home and school is still a challenge.**

Summary of Focus Group Data

In the focus area of College and Career-Ready Students, the top priority for each group varied. Administrators identified **professional learning** as a key need, while students identified access to academic **counselors**. Certificated staff expressed concern for a wider variety of **course options** in order to ensure well-rounded students: sciences, visual and performing arts, and vocational/trades. Parents' top priority in this area was more focus on **career exploration**, starting before high school. **Special education** was noted as being both under-staffed and under-funded.

"Equity – make it the top of all pillars....
Make SCUSD the equity district."

-SCUSD Administrator

The theme of **equity arose as a high need** with administrators and certificated staff, with one person commenting, "Make SCUSD the equity district." Administrators and classified staff pointed out the continued support for school-family partnerships, while parents and students alike reported that good communication was their highest priority.

When commenting on the district's needs in the area of Organizational Transformation (admittedly, most open to interpretation) all four demographic groups highlighted concerns in hiring and staffing, leadership, and central office support. For example, systems should be established to better anticipate enrollment. The lack of funding to support programs was tied to a declining enrollment. Some stakeholders expressed a desire to create destination schools that might better retain students.

B.   Data Review:

Overview

The Design Team examined a variety of student, school, and district information to better understand the needs voiced in the analysis of data. This brief summary of SCUSD's scope of work has not revealed dramatic success or failure, but has provided the opportunity to ask questions about how past initiatives have or have not improved the prospects for its students. Importantly, the analysis indicates that the district may not exactly know, at the nuts and bolts level, why a program is having success. Moving forward, the district should develop additional metrics that allow for a more real time understanding of programs and for smaller and timelier adjustments to its strategic initiatives.

Achievement Data Examined

Briefly, most of the key measures of progress as seen through the lens of state performance accountability frameworks have **not shown significant changes in student achievement**. Over the last four years (2009-2014), the district attained a modest growth of 14 points in the Academic Performance Index (API) which was much less than what was expected through the implementation of the previous strategic plan. For the range of significant subgroups reported, the largest increase was for socioeconomically disadvantaged (3.4%), while most other subgroups were fairly stagnant.

In terms of the achievement gap, the API again gives us a high level snapshot of SCUSD's performance. While the API gap between white students and African American, Hispanic/Latino, English Learners (EL) , and Socioeconomically disadvantaged remains over 100 points, the gap narrowed slightly for Hispanic/Latino students (-8.8%), and Socioeconomically disadvantaged students (-10.7%). For English Learners there was no change (0.0%), and for African American students the gap increased (6.2%).

Under federal Title III accountability requirements, English Language Learners are expected to show annual progress in English language development and to obtain English language proficiency. Our trend data show that our **EL students are not making consistent progress** in English Language Development.
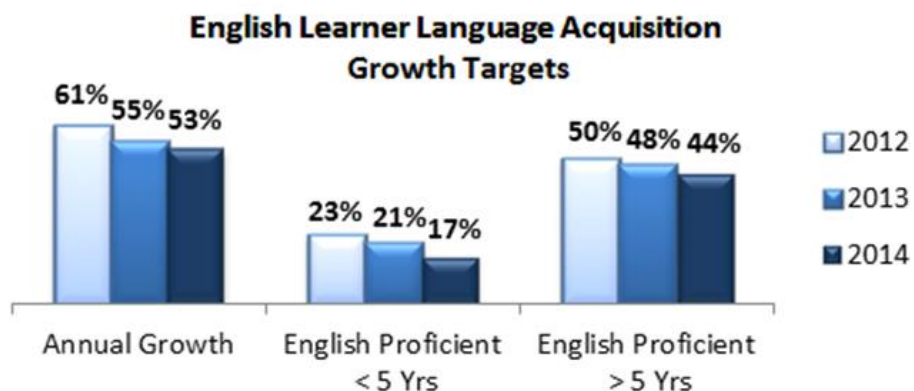
College and Career Readiness

Over the last three years of reported data, 2012-2014, compiled by CDE in the State Priorities Snapshot (Appendix), little has changed through the implementation of SCUSD's previous strategic plan. While certain measures show a small degree of progress between 2012 and 2014, the long-term **college and career readiness gaps for students of color have not changed** appreciably.
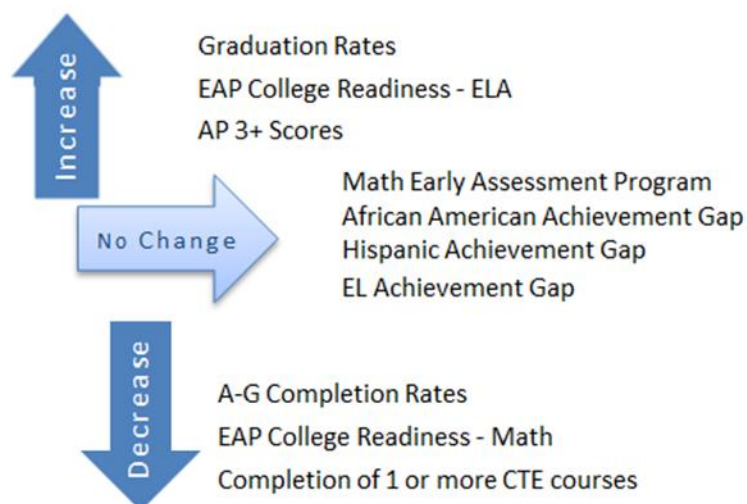
Increase
Graduation Rates
EAP College Readiness - ELA
AP 3+ Scores

No Change
Math Early Assessment Program
African American Achievement Gap
Hispanic Achievement Gap
EL Achievement Gap

Decrease
A-G Completion Rates
EAP College Readiness - Math
Completion of 1 or more CTE courses

For LCFF target groups (English Learners, Socioeconomically Disadvantaged, and Foster Youth), changes in A-G requirement completion, college readiness (EAP), AP exam scores of 3+, and Career Technical Education (CTE) pathway completion have either remained flat or declined. The gap for A-G completion for African American students has widened but slightly narrowed for Hispanic/Latino students. While the four year Cohort **graduation rate increased overall** and for most subgroups between 2012-14, the gaps remain among the African American and Hispanic/Latino students at 18% and 9%, respectively.

Climate data examined

The Design Team also examined suspension and expulsion data between 2012 and 2014. At this time, greater attention was being placed on reducing the numbers of suspensions due to defiance, with some schools using restorative practices as a discipline alternative. During this time period, **overall suspensions dropped** from 5,347 to 3,936, a drop of 26%. While this drop was certainly significant, the percentage of suspended African American students, who make up approximately 16% of SCUSD's enrollment, increased from 41% to 47% during the same time period. For Hispanic/Latino students, who make up approximately 38% of SCUSD's enrollment, the percentage of total suspensions dropped from 33% to 29%. Conversely, the 19% of SCUSD's enrollment that are white made up 12% of suspensions in 2012 and 10% of suspensions in 2014. **So, at exactly the same time as disproportionality was being highlighted, African American suspensions increased while white student suspensions decreased.**

What's more, of the 1565 suspension for defiance (Ed Code 48900k) in 2012, 42% were African American students, while 11% were white students. Hispanic/Latino students accounted for 33%. By 2014, the total number of suspensions for defiance had been cut in half to 771 students, but the percentage of African Americans being suspended for defiance increased to 56%.

Summary of Data Review

All of the data acknowledged above indicate that SCUSD's results over the past 3-5 years have not shown appreciable gains in spite of strategic initiatives to address inequities. The major concern raised through the Design Team is not simply that substantial progress wasn't made, but that it didn't have "nuts and bolts" data to make conclusions on why an initiative did or did not show success. To measure impact, the district needs to know information such as: To what degree there was program fidelity? What professional development did individual teachers have? What were class sizes? What was the attendance of students in the program? How many parent conferences occurred? Was there an aide? etc.

The important take away from examining this data is that the next iteration of the strategic plan and, more importantly, the LCAP must have data points that are more indicative of the actual practices that are occurring. There are simply too many variables to make any informed judgments beyond implementation, beyond the anecdotal.

C.   Other District Plans

Review of Strategic Plans and LCAPs

An in-depth study of strategic plans and, when possible, LCAPs, is integral to developing the highest quality plan for SCUSD. This study provides a detailed view of the high level planning of districts who share similar characteristics to SCUSD, including location, size, demographics, etc. Project leadership and the Design Team reviewed key goals, strategies, actions, metrics, timing for rollout, etc. The team also reviewed the process that each district used to develop the strategic plan itself, including how each district engaged their community.

The following eight districts were included in the analysis:
- Elk Grove Unified School District
- Denver Public Schools
- Fresno Unified School District
- Long Beach Unified School District
- Saint Paul (MN) Public Schools
- San Francisco Unified School District
- San Jose Unified School District
- San Juan Unified School District.

The main criteria for review included the following:
- Creation date and duration of the strategic plan/LCAP
- Process used to develop plans and timeline for development
- Stakeholder engagement
- Vision/Mission/Theory of Action/Core Beliefs
- Key organizational structures (Pillars, Priorities, etc.)
- Goals/actions/services/strategies
- Measures for implementation and impact.

Common Themes and Processes in Strategic Plans

There were several clearly identified themes that were obvious in every district. Though there were differences in naming conventions, all districts had "big buckets" for:
- Academic success
- Career and college readiness
- Equity, diversity, and/or addressing disproportionality
- Safe/secure/healthy schools
- Parent involvement/engagement/advocacy.

There were varying degrees of complexity to the strategic planning documents. In most cases the plans included either sub bullets outlining key initiatives within the district, goals and or general student outcomes. Also, at the strategic planning level, measures of success were general in nature.

Also specifically called out in this review of strategic plans was attention to subgroup data. This was most significantly noted for students that are English Learners, and addressing the opportunity/achievement gap between white, African American and Hispanic/Latino subgroups.

Constituent input and transparency was important in all planning processes. Some districts tapped into existing stakeholder engagement structures, while others planned specific engagement strategies that sought engagement from specific stakeholder groups as well as larger community forums. In nearly every case, there was an iterative process with intentional points of contribution by invested community members. The strategic planning processes noted were similar to SCUSD's planned strategic planning process.

Comparison of LCAP Actions and Metrics

The Design Team included studies of other districts' LCAPs where possible to understand alignment with district strategies and to better inform the structure of SCUSD's developing LCAP. Except for St. Paul and Denver, districts outside the local control initiative in California, a review of LCAPs yielded significant differences in complexity. While all districts necessarily followed the state template for the plan, there were significant differences in depth of planning. Some districts provided precise information on actions, strategies and metrics while others were more generalized. This is a high-contrast example:

District A:

Pupil Outcome #1 (PO1):
- Increase the percentage of all students who are Proficient or above in English Language Arts (ELA) by 3% annually.
- Increase the percentage of students from specific subgroups who are Proficient or above in ELA by 5% annually.

Actions and Services:
- Expand literacy support in elementary and K-8 schools. This expansion includes:
    - The use of literacy classrooms or specialist support;
    - Tutorial services in literacy; and
    - Intensive Reading Clinic Instructional Aides.
- Enhance the library education program. This enhancement includes both teacher librarian and library media assistant support, as appropriate, based on site and student needs.

Expected Annual Outcomes:
- All Students: Baseline from 2014-15 + 6% are Proficient or above in ELA.
- Specific Subgroups: Baseline from 2014-15 + 10% are Proficient or above in ELA.
- Metric: Percentage of students who are Proficient or above in the Smarter Balanced assessment for ELA.

District B:
- Increased implementation and awareness of the CCSS to support differentiated instruction for all students to ensure closure of achievement gaps.

While these differences were surprising, from a practical perspective it informs the Design Team on what county offices of education have been willing to accept to date. In comparison to the target districts reviewed here, SCUSD's current LCAP for 2015-2016 appears to be within the acceptable range of previously approved LCAPs. It should be noted that the SCUSD LCAP has a relatively high degree of specificity. However, there could be more specificity with metrics for the specific services planned for implementation.

In some cases, implementation itself is a worthy measure of LCAP success, yet in others, impact metrics should be identified so that actions and services might provide greater insight into overall program effectiveness.

For example, SCUSD's LCAP **Goal 1 – Action 1.1 C** is to provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation. The Goal 1 "Expected Annual Measurable Outcomes" includes a metric for Williams textbook sufficiency, and one to affirm participation in professional learning, but "quality CCSS implementation" is undefined and with no operationalized measures to gauge the effectiveness of this action.

Summary of Findings from Other Districts

In summary, the review of eight large districts across the region, state, and nation revealed common concerns and similar approaches to the process and product of strategic plans and LCAPs. Notwithstanding the level of complexity and precision of measurement, there was much in common with the content of both strategic plans and LCAPs. In comparison to the work in which SCUSD has committed, this review did not uncover significant gaps in the strategic planning process, nor did it uncover an unusual divergence from the common approaches necessary to address ongoing dilemmas in education.

Summary of Key Needs

Each key need was determined by an analysis of all data gathered. Through this Needs Assessment, we have determined that our District has not made sufficient progress in the achievement of all students. We also realize, upon review of our previous plan, that we have not addressed many of our intended strategies over the last 5 years.

The needs below are not listed in any specific order.

#	Needs
1	Our students and families need social supports, beyond academics, to be successful.
2	Need to improve communication and partnership between the central office and school sites and students and families, and build on our existing successful community engagement strategies (like home visits and parent resource centers).
3	Students of color need additional, targeted supports because they are performing below their peers, and they are disproportionally represented in discipline data.
4	English Learners need additional, targeted supports because they are performing below their peers in academic indicators.
5	Need to focus on building a more effective special education system, including over-identification addressing disproportionality and general operations.
6	Targeted support that prepares students for career should be expanded (course options, career exploration).
7	Staff needs to more closely reflect the demographics of the district so that students and families feel more connected.
8	Given district data, etc., there is a need to improve the quality of our practice from the central office to the classroom, including improving professional learning.
9	There is a need to improve the quality of district systems, like data systems, at the central office and at school sites, to better meet our goals.

Summary of Recommendations

The set of recommendations below are not a final set of recommendations. They are proposed based on data collected, reviewed, and interpreted through our needs assessment process: focus groups, the review of other district strategic plans/LCAPs, and the quantitative data review.

Overall Recommendations:

Develop a strategic plan that is actionable, that the district can implement with project plans and monitor with aligned metrics. As an outcome of implementing the strategic plan, the district will ensure that we are improving the overall performance of all students, in addition to the performance of sub-groups mentioned below.

#	Recommendations
1	The District should build wrap around social supports, making those additional resources available to all families and students, while specifically focusing on communities of highest need.
2	Continue to build on existing successful strategies for student and family engagement, like home visits and the Parent Resource Center, while also continuing to listen to the needs of our community and adjust our communications and partnership strategies to better fit their needs.
3	Identify bright spots in the community that demonstrate successful outcomes for students of color. Develop a strategy for scaling those strategies to other schools in need, including providing all staff with professional learning opportunities to improve outcomes for our students of color.
4	Provide improved and required professional learning for staff supporting our English Learners. Continue to recruit staff with bilingual capabilities at the central office and school sites.
5	Rethink the special education systems. Reduce disproportionality by addressing identification, including providing professional learning around identification.
6	Expand course options to reflect student need. Provide additional opportunities for students to explore college and/or career, including professional trades.
7	Improve recruitment of staff at all levels so that staff reflect the demographics of the district. Ensuring that the hiring process starts earlier to address needs sooner.
8	Develop and implement a performance management system from central office departments to the classroom. As a part of this improvement process, provide appropriate training and support.
9	Improve district systems, including the district's data systems, so that the central office and school sites and classrooms can better meet their needs, more effectively and efficiently.

Next Steps:

A version of these recommendations will be included in a next iteration in the first draft of the strategic plan. We will get extensive feedback from the community in November and December, make changes, and then ask the community again for feedback in March and April.

Appendix

Please view all of the data sources that were studied on the Sacramento City Unified School District's Strategic Plan web page: www.scusd.edu/strategic-plan

District Overview
- SCUSD by the numbers
- SCUSD 2015-16 Local Control and Accountability Plan (LCAP)

California Department of Education publications
- SCUSD Local Control Funding Formula State Priorities Snapshot (2014-15)
- SCUSD Local Control Funding Formula Funding Snapshot (2014-15)

District Reports on Academic Achievement
- Academic Performance Indicator (API) Report by Subgroup (2013)
- STAR LEA Report by Subgroup (2013)
- Graduation Rates / Dropout Rates / A-G Participation / CA High School Exit Exam passing rates
- Smarter Balanced (SBAC) English Language Arts results 2015
- Smarter Balanced (SBAC) Math results 2015
- Smarter Balanced (SBAC) Science results 2015
- English Learner Annual Measureable Achievement Objectives (AMAO)

Design Team Climate Sub-Team
- Climate Data Report

Focus Group Response Analysis
- Participation
- Overall Responses
- Responses by Cohort
    - Parent
    - Classified Employee
    - Certificated Employee
    - Administrator
    - Student

Similar, Nearby, and Innovative District Reports

LCAP Annual Update Metrics

Legend: Green - met or exceeded; Blue: on track/good progress; Yellow: TBA; Red - Target not met

Goal 1 - College and Career Readiness				
Expected Annual Measurable Objective	**Data Reported in the 15-16 LCAP**	**Target Reported in the 15-16 LCAP**	**Progress to Meet 15-16 Target**	**Status Indicator**
Graduation Rate	*2013-14*	*14-15 Target*	*2014-15*	
ALL	85.0%	85.7%		(yellow)
EL	77.7%	78.4%		(yellow)
Low Income	82.9%	83.6%		(yellow)
Students with Disabilities	66.5%		Due April 2016	
Foster	n/a			
Caucasian	90.8%			
African American	73.3%			
Asian	90.8%			
Hispanic/Latino	82.1%			
English Language Arts Proficiency as Measured by CAASPP			**Baseline**	
			2014-15	
3rd Grade Met/Exceeded	n/a	n/a	26%	
Low Income			18%	
EL			11%	
Students with Disabilities			13%	
Foster			N/A	
Caucasian			47%	
African American			12%	
Asian			25%	
Hispanic/Latino			21%	
4th Grade Met/Exceeded	n/a	n/a	30%	
Low Income			21%	
EL			10%	
Students with Disabilities			13%	
Foster			N/A	
Caucasian			52%	
African American			15%	
Asian			32%	
Hispanic/Latino			22%	
5th Grade Met/Exceeded	n/a	n/a	33%	
Low Income			25%	
EL			11%	
Students with Disabilities			11%	
Foster			N/A	
Caucasian			55%	
African American			22%	
Asian			39%	
Hispanic/Latino			24%	

Goal 1 - College and Career Readiness				
Expected Annual Measurable Objective	**Data Reported in the 15-16 LCAP**	**Target Reported in the 15-16 LCAP**	**Progress to Meet 15-16 Target**	**Status Indicator**
6th Grade Met/Exceeded	n/a	n/a	37%	
Low Income			29%	
EL			9%	
Students with Disabilities			10%	
Foster			N/A	
Caucasian			57%	
African American			22%	
Asian			47%	
Hispanic/Latino			28%	
7th Grade Met/Exceeded	n/a	n/a	40%	
Low Income			31%	
EL			9%	
Students with Disabilities			6%	
Foster			N/A	
Caucasian			62%	
African American			20%	
Asian			46%	
Hispanic/Latino			31%	
8th Grade Met/Exceeded	n/a	n/a	40%	
Low Income			32%	
EL			7%	
Students with Disabilities			7%	
Foster			N/A	
Caucasian			57%	
African American			24%	
Asian			48%	
Hispanic/Latino			33%	
Mathematics Proficiency as Measured by CAASPP			**Baseline**	
			2014-15	
3rd Grade Met/Exceeded	n/a	n/a	32%	
Low Income			23%	
EL			21%	
Students with Disabilities			16%	
Foster			N/A	
Caucasian			55%	
African American			15%	
Asian			37%	
Hispanic/Latino			25%	

Goal 1 - College and Career Readiness				
Expected Annual Measurable Objective	**Data Reported in the 15-16 LCAP**	**Target Reported in the 15-16 LCAP**	**Progress to Meet 15-16 Target**	**Status Indicator**
4th Grade Met/Exceeded	n/a	n/a	25%	
Low Income			17%	
EL			10%	
Students with Disabilities			11%	
Foster			N/A	
Caucasian			45%	
African American			9%	
Asian			32%	
Hispanic/Latino			18%	
5th Grade Met/Exceeded	n/a	n/a	24%	
Low Income			16%	
EL			7%	
Students with Disabilities			10%	
Foster			N/A	
Caucasian			43%	
African American			12%	
Asian			31%	
Hispanic/Latino			14%	
6th Grade Met/Exceeded	n/a	n/a	31%	
Low Income			22%	
EL			10%	
Students with Disabilities			10%	
Foster			N/A	
Caucasian			52%	
African American			13%	
Asian			44%	
Hispanic/Latino			21%	
7th Grade Met/Exceeded	n/a	n/a	32%	
Low Income			24%	
EL			10%	
Students with Disabilities			6%	
Foster			N/A	
Caucasian			53%	
African American			14%	
Asian			43%	
Hispanic/Latino			21%	

Goal 1 - College and Career Readiness

Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
8th Grade Met/Exceeded	n/a	n/a	32%	
Low Income			25%	
EL			9%	
Students with Disabilities			6%	
Foster			N/A	
Caucasian			47%	
African American			16%	
Asian			46%	
Hispanic/Latino			22%	
Implementation of Common Core (PL Attendance) as of 1/31/16				
	2014-15	*15-16 Target*	*2015-16*	
Leadership	103	110	ALL	(green)
Teachers	869	966	827	(blue)
Parents	310	410	TBA	(yellow)
Support Staff	258	272	56	(blue)
ELD Trailblazer Participation (PL Attendance) as of 1/31/16				
	2014-15	*15-16 Target*	*2015-16*	
Cohort 1 & 2	42	50	34	(blue)
Cohort 3	n/a	25	75	(green)
ELD Trailblazer Literacy (PL Attendance) as of 1/31/16				
	2014-15	*15-16 Target*	*2015-16*	
Baseline (N trained)	n/a	n/a	Starts in 2/16	(blue)
Next Generation Science Standards Implementation (PL Attendance) as of 1/31/16				
	2014-15	*15-16 Target*	*2015-16*	
Baseline (N trained)	n/a	75	154	(green)
Visual and Performing Arts Standards Professional Learning		*as of 1/31/16*		
Baseline (N trained)	n/a	100	TBA	(yellow)
Textbook sufficiency (Williams Insp)	*2014-15*	*15-16 Target*	*2015-16*	
	100%	100%	100%	(green)
Course Access	*2014-15*	*15-16 Target*	*2015-16*	
	100%	100%	100%	(green)

Goal 1 - College and Career Readiness				
Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
College Readiness Baseline (measured by 11th Grade CAASPP)				
English Language Arts Exceeded	*2013-14*	*LCAP Target*	*2014-15*	
ALL	n/a	n/a	17%	
EL			0%	
Low Income			11%	
Students with Disabilities			1%	
Foster			n/a	
Caucasian			29%	
African American			7%	
Asian			22%	
Hispanic/Latino			11%	
Mathematics Exceeded	*2013-14*	*LCAP Target*	*2014-15*	
ALL	n/a	n/a	9%	
EL			2%	
Low Income			6%	
Students with Disabilities			0%	
Foster			n/a	
Caucasian			14%	
African American			4%	
Asian			17%	
Hispanic/Latino			3%	
GATE Participation	*2014-15*	*15-16 Target*	*2015-16*	
Elementary ALL (ES)	12.0%	14.0%	15.3%	🟩
ES Low Income	12.6%		13.3%	
ES EL	7.5%		8.9%	
ES Students w Disabilities	7.5%		9.1%	
ES Foster	7.4%		7.3%	
ES Caucasian	21.6%		21.8%	
ES African American	10.6%		11.2%	
ES Asian	19.5%		20.6%	
ES Hispanic/Latino	10.6%		11.4%	
Middle School ALL (MS)	33.0%	35.0%	32.9%	🟥
MS Low Income	27.2%		27.0%	
MS EL	4.7%		5.5%	
MS Students w Disabilities	4.6%		8.4%	
MS Foster	18.6%		7.0%	
MS Caucasian	49.4%		51.3%	
MS African American	21.2%		20.7%	
MS Asian	39.4%		37.7%	
MS Hispanic/Latino	27.6%		26.1%	

Goal 1 - College and Career Readiness				
Expected Annual Measurable Objective	**Data Reported in the 15-16 LCAP**	**Target Reported in the 15-16 LCAP**	**Progress to Meet 15-16 Target**	**Status Indicator**
A-G Completion Rate	*2013-14*	*LCAP Target*	*2014-15*	
ALL	44.6%	46.0%	42.0%	🟥
EL	23.3%		23.0%	
Low Income	40.1%		37.0%	
Students with Disabilities	n/a		8.0%	
Foster	n/a		27.0%	
Caucasian	43.5%		43.0%	
African American	38.1%		24.0%	
Asian	64.1%		61.0%	
Hispanic/Latino	35.7%		35.0%	
Scoring 3+ on AP Exams	*2013-14*	*LCAP Target*	*2014-15*	
ALL	59.8%	61.8%	57.6%	🟥
EL	59.6%		65.8%	
Low Income	49.9%		51.3%	
Students with Disabilities	30.0%		66.7%	
Foster	0.0%		33.3%	
Caucasian	70.9%		69.7%	
African American	46.5%		43.8%	
Asian	54.6%		54.9%	
Hispanic/Latino	61.5%		56.7%	
Linked Learning Rate Enrollment	*2013-14*	*LCAP Target*	*2014-15*	
ALL	35.0%	40.0%	33.6%	🟥
El			30.6%	
Low Income			34.4%	
Students with Disabilities			39.1%	
Foster			31.4%	
Caucasian			32.2%	
African American			34.4%	
Asian			31.3%	
Hispanic/Latino			34.8%	

Goal 1 College & Career

Goal 1 - College and Career Readiness				
Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
Share of Students That Become English Proficient (Federal Stds)	*2013-14*	*LCAP Target*	*2014-15*	
Percentage making progress as measured by CELDT (AMAO 1)	53.1%	55.0%	54.9%	
Percentage of EL students (<5 years in cohort) attaining proficiency (AMAO 2)	16.8%	19.0%	18.1%	
Percentage of EL students (>5 years in cohort) attaining proficiency (AMAO 2)	44.3%	46.0%	47.9%	
Graduation Rate (AMAO 3)	77.2%	78.0%	Due April	
Reclassification Rate	*2013-14*	*LCAP Target*	*2014-15*	
	11.1%	12%	4.6%	
Teacher Mis-Assignment Rate	*2013-14*	*LCAP Target*	*2014-15*	
	1%	<1%	0.83%	

LCAP Annual Update Metrics

Legend: Green - met or exceeded; Blue: on track/good progress; Yellow: TBA; Red - Target not met

Goal 2 - Safe, Clean, Healthy Schools				
Expected Annual Measurable Objective	**Data Reported in the 15-16 LCAP**	**Target Reported in the 15-16 LCAP**	**Progress to Meet 15-16 Target**	**Status Indicator**
Facilities Inspection Tool Rating				
ALL	100%	100%	100%	
Plant Manager Assignment	71 FTE	71 FTE	71 FTE	
Custodial Staff Assignment	86.5 FTE	86.5 FTE	88 FTE	
Attendance Rates as of February 2016				
ALL	95.4%	96.5%	95.5%	
Low Income		97.0%		
EL		97.0%		
Foster Youth		95.0%		
Elementary			95.8%	
Middle School			96.2%	
High School			94.5%	
Chronic Absence Rates	*2013-14*	*LCAP Target*	*2014-15*	
ALL	14.1%		14.4%	
Elementary	9.7%	10.7%	11.7%	
K-8	10.4%	10.4%	11.4%	
Middle School	12.1%	12.1%	10.5%	
High School	23.8%	21.0%	21.6%	
Low Income	13.7%	13.7%	17.4%	
EL	10.0%	10.0%	11.7%	
Students with Disabilities	n/a	n/a	21.3%	
Foster Youth	29.1%	29.1%	33.7%	

Goal 2 - Safe, Clean, Healthy Schools				
Expected Annual Measurable Objective	**Data Reported in the 15-16 LCAP**	**Target Reported in the 15-16 LCAP**	**Progress to Meet 15-16 Target**	**Status Indicator**
Suspension Rates	*2013-14 (source: CDE)*		*2014-15 (source: SCUSD)*	
Elementary	3.1%	2.5%	2.9%	
K-8	3.8%	3.0%	6.5%	
Middle School	6.8%	6.0%	6.8%	
High School	7.7%	7.0%	6.8%	
EL			3.3%	
Low Income			6.0%	
Foster			15.3%	
Students with Disabilities			9.7%	
Caucasian			3.1%	
African American			12.5%	
Asian			1.5%	
Hispanic/Latino			4.3%	
Expulsion Rates	*2013-14*	*LCAP Target*	*2014-15*	
Elementary	0.0%	<.1%	0.0%	
Middle School	0.0%	<.1%	0.0%	
High School	0.010%	<.1%	0.006%	
Dropout Rates	*2013-14*	*LCAP Target*	*2014-15*	
Middle School	0.0%	0.0%	0.0%	
High School ALL	5.2%	4.5%		
EL	9.6%	8.0%		
Low Income	6.0%	4.5%		
Students with Disabilities	n/a		*due April*	
Foster	8.0%			
Caucasian	3.1%			
African American	7.9%			
Asian	4.4%			
Hispanic/Latino	6.8%			

Goal 2 Safe Healthy Schools

Goal 2 - Safe, Clean, Healthy Schools				
Expected Annual Measurable Objective	Data Reported in the 15-16 LCAP	Target Reported in the 15-16 LCAP	Progress to Meet 15-16 Target	Status Indicator
Positive All School Climate Factors (CHKS)				
Elementary:	2013-14		2014-15	
School Environment	45%	47%	*Not surveyed*	
School Connectedness	55%	57%		
Pos. Peer Relationships	45%	47%		
School Safety	48%	50%		
Grade 7				
School Environment	28%	30%	34%	
School Connectedness	39%	41%	46%	
School Safety	61%	63%	60%	
Grade 9				
School Environment	28%	30%	26%	
School Connectedness	39%	41%	31%	
School Safety	61%	63%	50%	
Grade 11				
School Environment	28%	30%	31%	
School Connectedness	39%	41%	35%	
School Safety	61%	63%	57%	

Goal 3 - Family and Community Engagement

Expected Annual Measurable Objective	Baseline	Target	Actual as of 1/31/16	Status
Parent Resource Centers				
ALL	54	62	51	■
School Site Councils with Proper Composition	n/a	100%	73.6%	■
DELAC Attendance				
% of Schools with an ELAC in attendance at DELAC	n/a	75%	52.1%	■
Parent Teacher Home Visits				
	2014-15	*LCAP Target*	*2015-16*	
ALL	2300	3600	3078	■
Academic Parent-Teacher Team Participation				
	2014-15	*LCAP Target*	*2015-16*	
ALL	11	13	13	■
Percent of Schools with Parent Organizations (PTA, PTO, etc.)				
	2013-14	*LCAP Target*	*2014-15*	
ALL	75%	76%	75%	■
Parent Leadership Pathway Participation as of 1/31/16				
	2014-15	*LCAP Target*	*2015-16*	
Participating Sites	22	22	17	■
Total Participants	250	250	152	■
EL Participants	83%	75%	76%	■
LCAP Survey Participation (Used Strategic Plan Survey Fall 2015)				
	2014-15	*LCAP Target*	*2015-16*	
ALL	2275	n/a	1743	■
Low Income	64%	66%	78%	■
EL	47%	48%	n/a	■
Parent/Family	45%	45%	26%	■
Student	28%	28%	18%	■
Staff	20%	20%	38%	■
Community Member/Partner	6%	7%	8.4%	■

Strategic Plan and LCAP Outreach 2015-16

Date	Location	Activity	Facilitator	Attendance
9/3/15	Serna Center	Board Presentation: Strategic Planning Project Launch	Al Rogers	
9/15/15	Serna Center	Focus Group: Student Advisory Council	Cathy Morrison/Pivot	6
9/16/15	Serna Center	Focus Group: Principals	Cathy Morrison	12
9/21/15	Hollywood Park Elem.	Focus Group: Parents	Cathy Morrison	10
9/21/15	Serna Center	Focus Group: Parents (PTA)	Cathy Morrison	8
9/21/15	Serna Center (p.m.)	Sacramento Council PTA Meeting	Cathy Morrison	10
9/22/15	John Still	Focus Group: Parents	Cathy Morrison/Pivot	4
9/23/15	Cesar Chavez (a.m.)	Focus Group: Parents	Cathy Morrison	12
9/23/15	Serna Center (noon)	Focus Group: Classified	Cathy Morrison	10
9/23/15	Serna Center (p.m.)	Focus Group: Classified	Cathy Morrison/Pivot	2
9/24/15	Serna Center	Focus Group: Students	Student Advisory Council	25
9/28/15	Serna Center	Parent Information Exchange Luncheon: Recruit for LCAP PACs	Sean Alexander / Cathy Morrison	60
10/1/15	Serna Center	Focus Group: SCTA	Cathy Morrison	12
10/14/15	Rogers' Office	Cabinet input: Chief HR	Rogers / Morrison	1
10/15/15	Rogers' Office	Cabinet Input: CBO	Rogers / Morrison	1
10/15/15	Rogers' Office	Cabinet Input: CIO	Rogers / Morrison	1
10/15/15	Serna Center	Board Presentation: Needs Assessment Report	Al Rogers / Cathy Morrison	
10/16/15	Rogers' Office	Cabinet Input: COO	Rogers / Morrison	1
10/16/15	Rogers' Office	Cabinet Input: CAO	Rogers / Morrison	1
10/19/15	Serna Center	Principals Meeting: Update on Strategic Planning	Rogers / Morrison	80
10/20/15	Serna Center	Input: Director of Student Services	Cathy Morrison	1
10/26/15	Serna Center	Parent Information Exchange Luncheon: Recruit for LCAP PACs	Cathy Morrison	60
11/2/15	Serna Center	National Equity Project Listening Campaign	Cathy Morrison	12
11/5/15	Serna Center	Board Presentation: First Draft Strategic Plan	Al Rogers / Cathy Morrison	
11/9/2015 - 11/13/15	Serna Center	PEV Training (15 sessions)	Cathy Morrison / Sean Alexander / Pivot Learning	46

Strategic Plan and LCAP Outreach 2015-16

Date	Location	Activity	Facilitator	Attendance
11/9/15	SCTA Office	Share Draft Strategic Plan and Survey with SCTA Exec Council	Cathy Morrison	3
11/10/15	Fern Bacon Elem.	PLP Workshop: Share Strategic Plan and Survey	Alma Avalos	17
11/10/15	Leataata Floyd Elem.	PLP Workshop: Share Strategic Plan and Survey	Nora Castro	10
11/10/15	Serna Center	Climate Committee Meeting: Share Draft Plan and Survey	Cathy Morrison / Pivot Learning	20
11/11/15	John Sloat Elem.	PLP Workshop: Share Strategic Plan and Survey	Alma Avalos	9
11/11/15	Will C. Wood Middle	PLP Workshop: Share Strategic Plan and Survey	Nora Castro	7
11/12/15	Mark Twain Elem.	PLP Workshop: Share Strategic Plan and Survey	Alma Avalos	8
11/12/15	Matsuyama Elem.	PLP Workshop: Share Strategic Plan and Survey	Nora Castro	12
11/12/15	Serna Center	CSA Exec Council: Share Draft Plan and Survey	Cindy Nguyen	
11/12/15	Serna Center	DELAC Meeting: Share Draft Plan and Survey	Cathy Morrison	31
11/13/15	Hiram Johnson H.S.	PLP Workshop: Share Strategic Plan and Survey	Oswaldo Hernandez	10
11/13/15	Tahoe Elem.	PLP Workshop: Share Strategic Plan and Survey	Alma Avalos	10
11/17/15	Serna Center	UPE Exec Council: Share Draft Plan and Survey	Cathy Morrison	3
11/17/15	Serna Center	Community Advisory Committee on Special Education: Share Draft Plan and Survey	Al Rogers / Cathy Morrison / Pivot Learning	20
11/18/15	Serna Center	Principals Meeting: Share Draft Plan, Survey, and Supports	Al Rogers / Cathy Morrison	80
11/18/15	Serna Center	SEIU Exec Council: Share Draft Plan and Survey	Al Rogers / Cathy Morrison	4
11/19/15	Serna Center	Teamsters Exec Council: Share Draft Plan and Survey	Al Rogers / Cathy Morrison	10
11/19/16	Serna Center	Board Presentation: LCAP PAC Appointment	Al Rogers / Cathy Morrison	
11/20/15	La Familia Counseling Center	PEV Training on the Strategic Plan	Cathy Morrison / Sean Alexander	19

Strategic Plan and LCAP Outreach 2015-16				
Date	Location	Activity	Facilitator	Attendance
12/1/15	Serna Center	Knowledge Café: Share Survey with Extended Day Providers	Cathy Morrison	75
12/1/15	California Middle	Community Meeting on Strategic Plan	Al Rogers / Cathy Morrison / Pivot Learning	2
12/1/15	Serna Center	UPE Exec Council: Share Draft Plan and Survey	Al Rogers / Cathy Morrison	4
12/2/15	Edward Kemble	SSC / ELAC Meeting on Strategic Plan Draft / Survey	Mary Jett	
12/2/15	Caroline Wenzel	Community Meeting on Strategic Plan	Al Rogers / Cathy Morrison / Pivot Learning	5
12/4/15	Serna Center	Input: Director of College and Career	Al Rogers / Cathy Morrison	1
12/5/15	United Methodist Church, 3600 Broadway	Conversation with Black Parallel School Board	Al Rogers / Cathy Morrison	10
12/7/15	Serna Center	Input: Youth Engagement Services	Al Rogers / Cathy Morrison	2
12/7/15	Serna Center	LCAP PAC	Al Rogers / Cathy Morrison	15
12/8/15	Albert Einstein Middle	Community Meeting on Strategic Plan	Al Rogers / Cathy Morrison / Pivot Learning	6
12/9/15	SEIU Office	SEIU Chapter Meeting: Share Draft Plan and Survey	Al Rogers / Cathy Morrison	30
12/11/15	Ethel I Baker Elem.	PLP Workshop: Share Strategic Plan and Survey	Nora Castro / Cathy Morrison	8
12/11/15	Serna Center	Special Board Meeting	Al Rogers / Cathy Morrison	
12/14/15	Golden Empire Elem.	PTO Meeting: Share Strategic Plan and Survey	Sean Alexander	12
12/14/16	Serna Center	LCAP EL PAC	Al Rogers / Cathy Morrison / Vanessa Girard	7
12/17/15	Serna Center	Foster Family Holiday Night: Share Draft Plan and Survey	Cathy Morrison / Jack Kraemer / Sheila Domondon	8
1/4/16	Serna Center	LCAP PAC	Al Rogers / Cathy Morrison / Lisa Hayes	12
1/11/16	Serna Center	LCAP EL PAC	Al Rogers / Cathy Morrison / Lisa Hayes	7

Strategic Plan and LCAP Outreach 2015-16

Date	Location	Activity	Facilitator	Attendance
1/12/16	Serna Center	LCAP Workshop: A Deep Dive	Cathy Morrison	25
1/14/16	Tahoe Elem.	Community Meeting on Strategic Plan	Al Rogers / Cathy Morrison / Pivot Learning	25
1/20/2016	DELAC Meeting	Presentation: District Needs Assessment	Cathy Morrison	40
1/27/2016	Fr. Keith B. Kenny	Community Meeting on Strategic Plan	Al Rogers / Cathy Morrison / Pivot Learning	8
2/1/2016	Serna Center	LCAP PAC	Al Rogers / Cathy Morrison / Gerardo Castillo / Mike Smith	14
2/9/2016	Serna Center	LCAP EL PAC	Al Rogers / Cathy Morrison / Gerardo Castillo / Mike Smith	6
2/10/2016	Serna Center	SEIU Exec Council: Share Survey Results and discuss future Engagement	Cathy Morrison	3
2/11/2016	Serna Center	LCAP Workshop: Hands on LCFF	Cathy Morrison / Gerardo Castillo / Mike Smith	20
2/17/2016	Serna Center	SCTA Exec Council: Share Survey Results and discuss future Engagement	Al Rogers / Cathy Morrison	4
2/17/2016	Serna Center	DELAC Meeting: LCAP Training	Cathy Morrison	50
2/18/16	Serna Center	Board Presentation: Second Conceptual Draft Strategic Plan	Al Rogers / Cathy Morrison	
3/3/16	Serna Center	Teamsters Exec Council: Share Survey Results and discuss future Engagement	Al Rogers / Sara Pietrowski	10
3/7/2016	Serna Center	LCAP PAC	Al Rogers / Cathy Morrison	11
3/8/2016	Serna Center	LCAP Training: Data Boot Camp	Cathy Morrison / Sara Pietrowski / Al Rogers	12
3/14/2016	Serna Center	LCAP EL PAC	Al Rogers / Cathy Morrison / Sara Pietrowski	4
3/16/2016	Serna Center	LCAP Training for Dependent Charters	Cathy Morrison	5

Strategic Plan and LCAP Outreach 2015-16

Date	Location	Activity	Facilitator	Attendance
3/29/2016	Serna Center	Community Advisory Committee on Special Education: Share Second Draft Plan and LCAP Annual Update	Al Rogers / Cathy Morrison	14
4/4/2016	Serna Center	LCAP PAC and LCAP PAC joint meeting: Comment on outline of proposed LCAP	Cathy Morrison / Sara Pietrowski / Al Rogers	16
4/7/2016	Serna Center	Board Presentation: LCAP Annual Update	Al Rogers / Cathy Morrison / Sara Pietrowski	
4/12/2016	Hiram Johnson H.S.	Community Meeting on Strategic Plan	Al Rogers / Cathy Morrison / Sara Pietrowski	10
4/13/2016	Ethel I Baker Elem.	Community Meeting on Strategic Plan	Al Rogers / Cathy Morrison / Sara Pietrowski	23
4/18/2016	Rosemont High School	Community Meeting on Strategic Plan	Cathy Morrison / Sara Pietrowski / Pivot	10
4/20/2016	John F. Kennedy HS	Community Meeting on Strategic Plan	Al Rogers / Cathy Morrison / Sara Pietrowski	18
4/25/2016	Luther Burbank HS	Community Meeting on Strategic Plan	Al Rogers / Cathy Morrison / Sara Pietrowski	23