# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
# BOARD OF EDUCATION

Item# 9.2

**Meeting Date**: June 4, 2015

**Subject:** Local Control and Accountability Plan Community Engagement Update

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

**Division:** Communications Office

**Recommendation:** Conduct a Public Hearing on the proposed 2015-16 Local Control and Accountability Plan (LCAP).

**Background/Rationale:** Pursuant to Ed Code 52060, on or before July 1, 2015, 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. The LCAP is effective for three years with annual updates, must be aligned to SCUSD's budget and will include the district's annual goals in each of the eight specified state priorities.

**Financial Considerations**: None

**LCAP Goals:** College and Career Ready Students; Safe, Clean and Healthy Schools; Family and Community Engagement

**Documents Attached:**
1. Executive Summary
2. Notice of Public Hearing
3. SCUSD 2015-16 Final Draft LCAP with changes highlighted

**Estimated Time of Presentation**: 15 minutes
**Submitted by**: Gabe Ross, Chief Communications Officer
**Approved by**: José L. Banda, Superintendent

# Board of Education Executive Summary

Local Control and Accountability Plan (LCAP) Public Hearing
June 4, 2015

## I. Introduction:

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 on or before the start of the new fiscal year every school district adopt a Local Control and Accountability Plan (LCAP) and budget.

The LCAP is the funding formula's vehicle for transparency and engagement. It must describe for each school district, and each school within the district, the annual goals and specific actions to achieve those goals for all students and subgroups of students identified in Education Code 52052, including students with disabilities. Through the LCAP, districts must describe the specific actions that are planned to achieve the goals it has identified, with budget details that show the type of state expenditure made to support these actions.

## II. Driving Governance:

According to Ed Code 52060 on or before the end of the fiscal year, 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 subgroup in regard to the eight state priorities and any local priorities, as well as the plans for implementing actions to achieve those goals. The LCAP requires school districts to describe specific annual goals and note actual progress towards those goals in its annual updates. Progress must be based on identified metrics, which may be either qualitative or quantitative.

There are at least two public meetings where the LCAP is shared, along with the district's budget. The first meeting is a public hearing that allows for recommendations and comments from the public about the LCAP and budget. The second meeting is when the LCAP and budget are adopted.

## III. Goals, Objectives and Measures:

Districts will be required to show that they have increased and improved services for the following targeted students:

- English Language Learners
- Pupils eligible for free and reduced price meals program
- Foster Youth
- Special Education

Districts are asked to engage with broad segments of the community around the LCAP, describe which stakeholder groups were consulted while developing and revising the plan, and share how feedback was used to inform the plan.

With the 2015-16 plan (and every year thereafter), districts shall complete an Annual Update to the LCAP to include:

- An assessment of the prior year's LCAP metrics and actions and a description of any changes to those specific actions based on the assessment;
- A comparison of the actions and expenditures that were listed in the prior year's LCAP and the actions and expenditures that actually were implemented.

### IV. Outreach and Engagement Plan:

Following presentation of the Draft LCAP to the SCUSD Board of Education on April 23, 2015, the district began a second round of engagement activities specifically designed to solicit and gather feedback on the draft version of the plan. A second survey was distributed broadly to stakeholders, and school sites were asked to share the draft and survey with their community.

The survey was translated into five languages and made available in both hard copy (printed) and online. Staff produced a Community Guide to the LCAP. Paired with the survey, the Community Guide provides an overview of LCFF and LCAP, the state-required metrics used to measure progress, and the stated goals, activities, services and expenditures that are part of the plan. The survey asks stakeholders for their understanding of the plan; whether they believe the plan supports positive student outcomes for the targeted demographic groups and includes an opportunity to provide an open-ended comment.

The full LCAP was translated into Spanish and Hmong this year, as was the Community Guide. All materials are posted online at www.scusd.edu/lcap.

Community Planning Process

To facilitate the survey on the LCAP draft, the district replicated last year's Community Planning Process (CPP), a grass-roots model used to gather authentic input and feedback on important topics such as the LCAP. Community members were empowered with training to become Public Education Volunteers (PEVs), and engaged with their personal and professional networks to share information and gather input.

Many community members and staff volunteered to undertake PEV training and share the survey. Other stakeholder groups both internal (School Climate Committee, Linked Learning Pathways, Youth Engagement Services) and external (the LCAP Advisory Committee, DELAC, CAC and PTA) participated as well. The district received support from many community partners, including, but not limited to: Hmong Innovating Politics, La Familia Counseling Center, Area Congregations Together, Parent/Teacher Home Visit Project and Black Parallel School Board as well.

School Site Engagement

To ensure that the LCAP draft and survey was shared at every school site, SCUSD principals were provided a toolkit of communication materials for facilitating staff and parent meetings at

their respective sites. Weekly updates and reminders were provided through the Principals Bulletin Board, and staff targeted outreach to school sites that were statistically under-represented in the first survey of the year. Principals engaged with parents and staff at standing School Site Council meetings, PTA meetings, English Learner Advisory Council (ELAC) meetings, Collaborative Planning Time (CPT) and staff meetings. At many sites, district staff or PEVs attended the meetings to help facilitate the discussion and communicate the survey details.

Several members of the LCAP Advisory Committee, and the Family and Community Engagement staff were driving forces in reaching out to school sites. In total, more than 1,600 respondents completed the second LCAP survey. A full report of the survey results is located on the district's web site: www.scusd.edu/LCAP.

LCAP Parent Advisory Committee

The board-appointed LCAP Parent Advisory Committee has met bimonthly since January. After a daylong Saturday retreat, the committee identified four themes on which to focus, although not to the exclusion of other topics.

1. School Climate
2. After School Programs
3. Counselors
4. Support for all subgroups

The LCAP Parent Advisory Committee submitted comments on the draft to the Superintendent on each of the three goals in the LCAP.

District English Learner Advisory Committee (DELAC)

The DELAC received information about LCAP at their regularly-scheduled meetings in February, March and May. A subcommittee of self-selected DELAC members met twice to review the LCAP for the purpose of submitting comments on the draft. Their report has been submitted to the Superintendent.

Responses to Questions

LCFF specifically requires districts to respond, in writing, to questions from their Parent Advisory Committee and District English Learner Advisory Committee prior to the LCAP's adoption. Responses will be compiled and posted online within the next two weeks.

**V. Revisions to Plan:**

As a result of the feedback and input from stakeholders on the draft plan, as well as input from the County Office of Education, the Final Draft LCAP was adjusted. *Note that the changes have been highlighted on the attached document.*

Section 1: Stakeholder Engagement

Section 1 of the Final Draft LCAP was updated to reflect additional engagement activities and

meetings. More detail was also added for additional context, as well as detail about the involvement around the Annual Update.

Section 2: Goals, Actions, Expenditures and Progress Indicators
Section 2 was updated to include significantly more data than the first draft, including the school sites that are using supplemental and concentration funds. Feedback from stakeholders indicated a strong desire to make the LCAP a "data rich" document. The Final Draft LCAP reflects that feedback.

The Governor's May Revise resulted in additional funding to the district, which is reflected in the Final Draft. While the LCAP is only required to specifically address expenditures of LCFF Supplemental and Concentration grant funds, input from stakeholders indicated a desire to include more of the complete picture of expenditures dedicated to addressing the goals laid out in the plan. However, all expenditures from all funding sources are not included in the LCAP.

Sections 3A and 3B have been updated as they were not included at the time the draft LCAP was issued. The detailed Minimum Proportionality Percentage (MPP) formula is included. Because SCUSD's student population is more than 55% Free and Reduced Lunch, LCFF allows for Supplemental and Concentration Grant dollars to be used to support district-wide expenditures.

### VI. Major Initiatives:
Community meetings, stakeholder survey(s), and development of the LCAP and toolkit of communications materials for principals and PEVs. Simultaneously working with Budget team to receive budget updates, and Assessment, Research and Evaluations to receive updates on metrics.

### VII. Results:
Public Hearing on the 2015-16 Local Control and Accountability Plan.

### VIII. Next Steps:
- June 18 - Present 2015-16 Local Control and Accountability Plan to SCUSD Board of Education for approval.
- Following SCUSD Board approval, the 2015-16 Local Control and Accountability Plan will be sent to SCOE for approval within five days.
- June through August - Review process, structures and timelines associated with LCAP, specifically with regards to alignment to Single Plan for Student Achievement (SPSA) and Budget calendar and reconciling expenditures both at district and site level.

Sacramento City Unified School District

Communications Office

# NOTICE OF PUBLIC HEARING

**Review of the Local Control and Accountability Plan**

**For 2015-2016**

Copies of the plan may be inspected at:

**Serna Education Center**
**5735 47th Avenue**
**Sacramento, CA 95824**

The Sacramento City Unified School District Governing Board will adopt the SCUSD

Local Control and Accountability Plan (LCAP) at the June 18, 2015 Governing Board Meeting

## HEARING DATE:

Thursday, June 4, 2015

## TIME:

6:30 P.M.

## LOCATION:

Serna Center
5735 47th Avenue
Sacramento, CA 95824

## FOR ADDITIONAL INFORMATION CONTACT:

SCUSD LCAP Coordinator (916) 643-9222

**Introduction:**

**LEA:** Sacramento City USD **Contact (Name, Title, Email, Phone Number):** José L. Banda, Superintendent, superintendent@scusd.edu, 916 643-7400 **LCAP Year:** 2015-2016

# *Local Control and Accountability Plan and Annual Update Template*

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

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

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

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

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

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

## *State Priorities*

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

***A. Conditions of Learning:***

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

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

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

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

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

***B. Pupil Outcomes:***

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

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

***C. Engagement:***

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

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

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

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**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?

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| Involvement Process | Impact on LCAP |
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| The district provides stakeholders multiple opportunities to be consulted on the development of the LCAP. | |
| **LCAP Advisory Committee**<br>The LCAP Parent Advisory Committee was appointed by the Board of Education January 8.<br>Meeting dates and topics/planned topics:<br>• January 21 (introductions; norms; roles & responsibilities)<br>• January 28 (LCAP/LCFF Primer; Assessment Research & Evaluations)<br>• February 11 (Budget)<br>• February 25 (Community Priorities Coalition presentation; identifying areas of need)<br>• March 11 (Annual Update & Review of Metrics)<br>• March 25 (Annual Update & Subcommittee Reports)<br>• April 8 (Sacramento City Teachers Assn presentation)<br>• April 22 (Review Draft LCAP; Community Guide; survey and outreach)<br>• May 13 (Begin to draft comments)<br>• May 27 (Finalize comments)<br>• June 10 (Review final LCAP)<br>• June 24 (Reflection and evaluation) | The model for the Parent Advisory Committee is different this year. They have been exposed to a great depth of information about the statute, district supports, and have been actively reviewing responses received from stakeholders through surveys and community meetings.<br><br>The LCAP Advisory Committee asked for a Saturday planning meeting (February 21) to provide a longer work session to study the SCUSD LCAP, brainstorm identification of areas of need. By majority vote, the committee identified four themes to study in order to provide informed feedback on the LCAP: School Climate, Counselors, After-School Programs, and ensuring that all significant subgroups, both those identified in the focus of the LCAP and others, were supported in the plan.<br><br>Prior to the issuance of the draft LCAP, the Advisory Committee wrote a letter to the Superintendent and the Board stating their objectives. Their final comments to the Superintendent highlighted the need to:<br>• increase clarity and transparency in the LCAP with a higher level of demographic detail in metrics;<br>• provide more specificity when referring to staffing;<br>• shift some of the district-wide supplemental/concentration grant funding for base funding. |
| **LCAP Survey # 1 - Online and at School sites**<br>In December, school sites were provided with a toolkit to facilitate discussion of LCAP goals, which would inform the creation of the site Single Plan for Student Achievement (SPSA) and staffing levels for the 2015-2016 school year. The survey was designed to reconnect with community stakeholders by asking for direct feedback on the LCAP goals, through open-ended response options. Each school was encouraged to ask parents to take the LCAP Survey as a method of informing their School Site Council of stakeholder priorities. The survey only reached a small number of district participants, but widely confirmed that the district is on the right track with our stated goals. | Survey results highlighted agreement with the goals as noted below:<br><br>• Goal 1 (College and Career Ready Students ) 75% Agree/Mostly Agree<br>• Goal 2 (Safe, Clean, Healthy Schools) over 80% Agree/Mostly Agree<br>• Goal 3 (Family and Community Engagement) over 80% Agree/Mostly Agree<br><br>Open-ended responses to the survey were included to inform the draft plan. |

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| **Community Meetings**<br>As a practice, stakeholders are invited to all events by multiple methods: email, autodial phone reminders, flyers, web, media, and social media. Staff personally invited parents, Parent Leadership Pathway participants, district advisory committees, as well as other community partners and groups. Translation and childcare are provided. | |
| February 17 Community Meeting<br>This meeting included an overview of the impact of last year's engagement in the creation of the LCAP, and a recap of the outreach. In small groups, including one group facilitated in Spanish, and one group in Hmong, and one of students, staff shared the existing goals and the actions that support each goal. | February 17 Community Meeting:<br>Facilitators recorded responses for each goal on what is working at their school sites, and what could be expanded or added to support student success. For each goal, a gradient voting method was used so that each person could indicate their approval of each goal from Agree Completely to Disagree.<br><br>The gradient voting results showed this level of agreement with the goals:<br>• Goal 1 (College and Career Ready Students ) 70% Agree/Mostly Agree<br>• Goal 2 (Safe, Clean, Healthy Schools) 81% Agree/Mostly Agree<br>• Goal 3 (Family and Community Engagement) 82% Agree/Mostly Agree |
| March 26 Community Meeting<br>At the March meeting, Chief Business Officer Gerardo Castillo shared a Budget presentation with a recap of the prior year, and updated projections for 2015-2016, including challenges that the district faces with increased utilities, retirement, and health care costs. The Annual Update metrics were shared with small groups as part of the facilitated discussion. | March 26 Community Meeting<br>Following Mr. Castillo's presentation, the participants broke up into groups for discussions around the prompt, "Should additional discretionary funds become available, what programs or services would you like to see expanded or added?" District staff framed the conversation around the existing goals of the LCAP.<br><br>Responses from both community meetings were recorded and the input used to inform the draft plan. |
| May 14 Community Meeting<br>The draft LCAP (published in English, Spanish and Hmong) was shared in an "open house" format, with bilingual staff available to discuss the programs supported under each of the three district goals, and answer questions. Laptop computers were available for participants to take the online survey that night. Paper surveys were also available. | May 14 Community Meeting<br>The attendees were able to have an in-depth conversation with district staff and members of the LCAP Parent Advisory Committee, The meeting room was set in "stations" depicting Stakeholder Engagement, Goals 1, 2, and 3. Other tables held laptop computers so that attendees could take the LCAP draft survey, and copies of the full document as well as the translated "Community Guide to the LCAP." |

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**District English Learners Advisory Committee (DELAC)**
Meeting Dates:

- February 13 - Impact of Engagement on LCAP; Goals, Activities and Services
- March 13 - Annual Update
- April 27 (subcommittee to draft comments)
- May 14 - LCAP Draft and Survey presentation
- May 18 (subcommittee to finalize comments)
- June 3 - Final report on LCAP

DELAC members were presented with the gradient method to vote on LCAP goals:

- Goal 1 (College and Career Ready Students ) 79% Agree/Mostly Agree
- Goal 2 (Safe, Clean, Healthy Schools) 88% Agree/Mostly Agree
- Goal 3 (Family and Community Engagement) over 94% Agree/Mostly Agree

Charted responses from the DELAC committee were used to inform the draft plan.

The DELAC subcommittee on LCAP was self-selected to compose comments for the superintendent on the draft. The subcommittee was comprised of parents, community members, a principal and a district administrator.

Their comments highlighted concerns for student support in several areas:

- High-quality ELD instruction time and professional learning for teachers
- Academic supports for EL students
- Elementary arts instruction
- Translation and interpretation services
- Additional counselors, nurses, custodians, bilingual instructional assistants
- Increased parent engagement opportunities

**Student Advisory Council (SAC)**
Staff attended and presented information for the district's Student Advisory Council. Students outside of the SAC were surveyed in 7th period classes in partnership with expanded learning providers.

Meeting Dates:

- February 10 - Introduction to LCAP
- February 17 - Participated in Community Meeting
- March 12 - Provided feedback on student engagement
- April 28 - Presentation of the draft, Community Guide/Annual Update and survey
- May 4 - Additional information on the LCAP survey

The Student Advisory Council is comprised of representatives from all 13 high schools. They provided feedback on the goals at the community meeting and also the engagement process. The student trustee to the Board of Education also attended one LCAP Parent Advisory Committee meeting.

The SAC strongly expressed their desire to impact these areas of the LCAP:

- Course access, Student Engagement: Interest in more culturally relevant curriculum - particularly adding Ethnic Studies to the high school curriculum as a graduation requirement.
- Student Achievement, Other student outcomes: More resources in expanded learning around technology including more supports for students exploring college and career.
- School Climate and Student Engagement, including increased staff training.

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**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.

December/January - Participation in Survey # 1
February 10 - Notification of Community Meeting

Presentation of Annual Update, LCAP draft and Survey #2 for feedback

- Sacramento City Teachers Association (SCTA) - May 11
- United Professional Educators - May 5, May 19
- Classified Supervisors Association - May 14
- Service Employees International Union - May 6
- Teamsters - May 21

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.

Members of SCTA and Teamsters provided informational presentations to the LCAP Advisory Committee.

**Community Planning Process and LCAP Survey # 2**

To gather input on the LCAP draft, the district again relied on the Community Planning Process (CPP), a grass-roots model utilized to gather authentic input and feedback on important topics such as the LCAP. It relies on key community-organizing strategies: empowering community members as Public Education Volunteers (PEVs) to engage with their personal and professional networks to share information and gather input. The PEVs who were part of the process last year were invited to help again by personal invitation. Other stakeholder groups such as the LCAP Advisory Committee, DELAC, CAC and PTA were invited to training as well.

Training Dates at the District Office:

- April 24
- April 29
- May 1

An additional PEV training was offered for 15 staff members at La Familia Counseling Center.

The Community Planning Process information gathering through Survey # 2 was during April and May, 2015. To date, more than 1,700 respondents completed the second LCAP survey.

Survey results to date include these priorities, the majority of which have been expanded and enhanced in this year's LCAP:

Goal 1 - College and Career Ready Students

- Class size reduction, before- and after-school opportunities, Common Core-aligned teacher training

Goal 2 - Safe, Clean and Healthy Schools

- Nurses, psychologists, social workers, programs to improve climate and culture

Goal 3 - Family and Community Engagement

- Parent outreach and training, translation services

The survey included a rating of stakeholder interest in the LCAP. A full report of the survey results will be available on the district's web site: www.scusd.edu/LCAP.

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**School Site Engagement**

Authentic community engagement cannot just happen at the Central Office or at district-level settings. Parents, staff, students and community members have expressed a comfort level in holding meetings at the school-site level as well.

Staff produced a Community Guide that captures the key sections of the LCAP: Goals, Actions, Services and Expenditures and the Annual Update metrics.

Paired with the survey, the Community Guide provides an overview of LCFF and LCAP, the state-required metrics used to measure progress in our Annual Update, and the stated goals, activities, services and expenditures that are part of the plan. The survey is designed to ask stakeholders for their understanding of the plan, whether they believe our plan supports positive student outcomes in our district, and will give an opportunity to comment on the document while in draft form.

To ensure that the LCAP draft and survey was shared at every school site, SCUSD principals were provided a toolkit of communication materials for facilitating staff and parent meetings at their respective sites. Weekly updates and reminders were provided through the Principals Bulletin Board. All district schools held a meeting in which the LCAP and survey were shared.

Staff targeted outreach to school sites that were statistically under-represented in the first survey of this year. Principals engaged with parents and staff at standing School Site Council meetings, PTA meetings, English Learner Advisory Council (ELAC) meetings, Collaborative Planning Time (CPT) and staff meetings. At many sites, district staff or PEVs attended the meetings to help facilitate the discussion.

Several members of the LCAP Advisory Committee, and the Family and Community Engagement staff were driving forces in reaching out to school sites.

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| **Annual Update:** | **Annual Update:** |
| --- | --- |
| The Annual Update was shared with the following stakeholder groups:<br>• LCAP Advisory Committee March 11 and 25<br>• DELAC March 18<br>• Community Meeting March 25<br>• SCUSD Executive Cabinet April 6<br>• Youth Engagement Services and Foster Youth Services April 6<br>• Board of Education April 23<br>• Student Advisory Council April 28<br>• Service Employees International Union - May 6<br>• Sacramento City Teachers Association (SCTA) - May 11<br>• United Professional Educators - May 5, May 19<br>• Classified Supervisors Association - May 14<br>• Teamsters - May 21 | Stakeholder involvement around the metrics and expenditures in the Annual Update impacted the draft in several ways:<br><br>There was strong feedback from stakeholders to make the LCAP a “data rich” document. They called for more specificity when describing staffing levels, and more detail around services provided. The final draft LCAP reflects that feedback.<br><br>Stakeholders called into question some of the targets named as Expected Annual Measurable Outcomes for not being aggressive enough. Adjustments were made to some of the metrics in response.<br><br>Feedback from stakeholders resulted in listing which school sites used direct allocations of supplemental/concentration funds.<br><br>Because some metrics were not available mid-year, for the next fiscal year, staff will create a schedule for the Annual Update work plan that ensures alignment with the work plan of the departments that help to provide data, report expenditures and actions. |

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

**Instructions:**

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

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

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

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

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

**Goal:** Describe the goal:

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

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**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.

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**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?

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| GOAL 1: | Increase the percent of students who are on-track to graduate college and career ready. | Related State and/or Local Priorities:<br>1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X<br><br>COE only: 9 _ 10 _<br><br>Local : Specify SCUSD Strategic Plan Pillar I; GTS |

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| Identified Need : | In order to increase the percent of students who are on track to graduate college and career ready, there is a need to:<br>• Increase high school graduation rate (Cohort rate)<br>• Increase academic proficiency in ELA and Mathematics (CAASPP; API)<br>• Implement Common Core State Standards (CCSS)<br>• Implement English Language Development (ELD) Standards<br>• Implement Next Generation Science Standards<br>• Provide sufficient textbooks<br>• Provide course access<br>• Increase percent of students who demonstrate college and career readiness<br>• Increase participation in Gifted and Talented Education (GATE)<br>• Increase a-g completion rate<br>• Increase percent of students scoring 3 or better on Advance Placement (AP) exams<br>• Increase percent of students enrolled in Linked Learning Pathways and Smaller Learning Communities (SLC)<br>• Meet State / Federal AMAO targets<br>• Increase reclassification rate<br>• Decrease teacher mis-assignment rate | |
| Goal Applies to: | Schools: | All |
| | Applicable Pupil Subgroups: | All |

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| **LCAP Year 1:** 2015-16 | |
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| Expected Annual Measurable Outcomes: | Increase Cohort graduation rate by .65% each year until 90% or greater rates are achieved.<br><br>API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs).<br><br>Increase total trained in Common Core Professional Learning:<br>Leadership: 103<br>Teachers: 966<br>Parents: 410<br>Support Staff: 272<br><br>Continue professional learning with the ELD Trailblazers Cohorts 1 and 2 (school-based teams) Begin Cohort 3 with six more schools.<br><br>Maintain textbook sufficiency.<br><br>Maintain course access at 100%.<br><br>Increase percent of students who demonstrate college and career readiness. Establish baseline with 2014-15 11th Grade SBAC test scores (formerly EAP).<br><br>Increase participation in GATE<br>Elementary: from 11% to 14%<br>Middle: from 34% to 35%<br><br>Increase a-g completion rate from 44.6% to 46%.<br><br>Increase percent of students scoring 3 or above on AP exams from 59.8% to 61.8%.<br><br>Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways and Smaller Learning Communities from 35% by 5% a year until 60% is achieved.<br><br>Increase our rate of meeting Federal AMAO Targets:<br>AMAO # 1: 55%<br>AMAO # 2: Cohort 1 19%, Cohort 2 46%<br>AMAO # 3: Graduation rate 78%, ELA % Proficient 35%, Math % Proficient 50%.<br><br>Increase reclassification rate from 11% to 12%.<br><br>Decrease teacher mis-assignment rate to from 5% to 3%. |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 1.1:<br>Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Services:<br>1.1 A<br>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.<br><br>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. | District wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Classroom teachers; classified staff; basic facilities costs; instructional supplies<br>1000-4000 Base 261,800,000<br><br>Class size reduction<br>1000-3000 Suppl/Con 5,000,000 |
| 1.1 B-1<br>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. | District wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)<br>Students with disabilities | Professional Learning for Common Core State Standards (CCSS) for teachers, principals and instructional assistants.<br>1000-4000 One time California CCSS Funding 2,400,000<br><br>Training specialists: Addition of two science training specialists and funding for ELD training specialists.<br>1000-3000 Title I 2,200,000<br>1000-3000 Title III 634,726<br>1000-3000 Supp/Con 240,000<br><br>Multilingual Literacy Districtwide Support<br>1000-4000 Supp/Con 100,000 |
| 1.1 B-2<br>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 | School wide:<br>Albert Einstein<br>Caleb Greenwood<br>Camellia<br>Caroline Wenzel<br>Cesar Chavez<br>David Lubin | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>_ Redesignated fluent English | Professional Learning (extra duty) for Teachers<br>1000-3000 Sup 07 F/R 142,775<br>1000-3000 Sup 09 EL 8,583 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| students with disabilities. | Didion<br>Earl Warren<br>Elder Creek<br>Ethel I Baker<br>Ethel Phillips<br>Fern Bacon<br>Fr. Keith B Kenny<br>Golden Empire<br>Hubert Bancroft<br>John Bidwell<br>John Sloat<br>John Still<br>Leataata Floyd<br>Mark Twain<br>Martin Luther King<br>Nicholas<br>O W Erlewine<br>Pacific<br>Peter Burnett<br>Phoebe Hearst<br>Pony Express<br>Rosa Parks<br>Sam Brannan<br>Sequoia<br>Sutter<br>Sutterville<br>Theodore Judah<br>West Campus<br>Will C Wood<br>William Land<br>Woodbine | proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Contracts<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 27,176<br><br>Teacher Subs for Professional Learning / Common Planning Time<br>1000-3000 Sup 07 F/R 106,007<br>1000-3000 Sup 09 EL 10,676<br><br>Conferences<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 7,000<br><br>Training Specialists / Site Instructional Coordinators at school sites<br>1000-3000 Sup 07 F/R 686,509<br>1000-3000 Sup 09 EL 172,940 |
| 1.1 C<br>Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation. | School wide<br>Alice Birney<br>AM Winn<br>Caleb Greenwood<br>Camellia<br>Cap City<br>Cesar Chavez<br>Crocker/Riverside<br>David Lubin | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: | Supplemental instructional materials, textbooks, books, production services<br>4000-4999: Books And Supplies Sup 07 F/R 374,429<br>4000-4999: Books And Supplies Sup 09 EL 65,246 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| | Didion<br>Edward Kemble<br>Einstein<br>Elder Creek<br>Ethel I Baker<br>Fern Bacon<br>Hollywood Park<br>Isador Cohen<br>John Bidwell<br>Edward Kemble<br>Mark Twain<br>Matsuyama<br>Martin Luther King<br>Oak Ridge<br>OW Erlewine<br>Phoebe Hearst<br>Pony Express<br>Rosa Parks<br>Rosemont<br>Sam Brannan<br>Sutter<br>Sutterville<br>Tahoe<br>Theodore Judah<br>West Campus<br>Will C Wood | (Specify) | |
| 1.1 D<br>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. | District wide, pre-K - 3 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 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.<br>1000-4000 Other 14,500,000<br><br>Supplemental staffing and materials to support early literacy in preschool<br>1000-4000 Suppl/Con 500,000<br><br>Parent Participation preschool<br>1000-4000 Suppl/Con 230,000 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1.1 E<br>Provide Early Kindergarten experiences to enhance school readiness and achievement over time. | District wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Early Kinder / Transitional Kindergarten taught by a credentialed teacher with a developmentally appropriate curriculum. Addition of one more site.<br><br>1000-4000 Suppl/Con 1,260,000 |
| 1.1 F<br>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. | District wide, grades 9-12 and grades 7-8 at School of Engineering and Sciences | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 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.<br><br>1000-3000 Suppl/Con 2,604,000<br>1000-3000 Grant 896,000 |
| 1.1 G<br>Provide academic and career counseling to support students.<br><br>Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.<br><br>Foster youth receive educational counseling from a Foster Youth Services Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. | District wide, school wide (middle and high school)<br><br>Fern Bacon<br>Kennedy<br>Kit Carson<br>Will C Wood<br>McClatchy | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Counselors<br>Increase of five FTE, location TBD.<br>1000-3000 Suppl/Con 3,650,000<br><br>Counselors funded by school sites<br>1000-3000 Sup 07 F/R 211,343<br>1000-3000 Sup 09 EL 48,162<br><br>College and Career Technician at school site<br>2000-3000 Sup 07 F/R 48,411<br><br>Additional Foster Youth Services Program Associate<br>1000-3000 Suppl/Con 88,000 |

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| 1.1 H<br>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).<br><br>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction. | District wide | _ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Professional Learning funds<br><br>1000-4000 Base 100,000<br><br>Special Education transfer from LCFF Base to Special Education<br><br>1000-4000 Base 44,900,000 |
| Action 1.2:<br>Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.<br><br>Services:<br>1.2 A:<br>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. | District wide, school wide<br>Capital City<br>Didion<br>Fern Bacon | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | After school programs are available at 61 sites. Before school programs available at 11 sites.<br>1000-4000 Grant 11,400,000<br><br>Contracts<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000 |
| 1.2 B:<br>Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction.<br><br>1.2 C:<br>Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth. | District wide, school wide<br>AM Winn<br>Abraham Lincoln<br>Albert Einstein<br>Bret Harte<br>Burbank<br>California<br>Camellia<br>David Lubin<br>Elder Creek<br>Ethel I Baker<br>Ethel Phillips | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Maintain instructional assistants for special education classes to serve students with disabilities<br>2000-3000 Base 15,000,000<br><br>Instructional assistants at school sites<br>2000-3000 Sup 07 F/R 596,525<br><br>Bilingual instructional assistants at school sites<br>2000-3000 Sup 09 EL 569,587<br>2000-3000 Title III |

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| | Fr Keith B Kenny<br>Golden Empire<br>Hollywood Park<br>Isador Cohen<br>John Cabrillo<br>John Sloat<br>John Still<br>Johnson<br>Leonardo Da Vinci<br>Mark Twain<br>James Marshall<br>Matsuyama<br>Martin Luther King<br>Nicholas<br>Oak Ridge<br>OW Erlewine<br>Pacific<br>Parkway<br>Peter Burnett<br>Pony Express<br>Rosa Parks<br>Susan B Anthony<br>Sutterville<br>Tahoe<br>William Land<br>Woodbine | | Foster Youth Services Staff (refer to Action 1.1 G)<br>1000-3000 Suppl/Con<br><br>Temporary instructional assistants (per diem)<br>2000-3000 Sup 07 F/R 37,000<br>2000-3000 Sup 09 EL 33,297<br><br>Contracts (Reading Partners)<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090 |
| 1.2 D:<br>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. | School wide<br>Abraham Lincoln<br>Albert Einstein<br>AM Winn<br>American Legion<br>Alice Birney<br>Bret Harte, Burbank<br>California<br>Caleb Greenwood<br>Camellia<br>Caroline Wenzel<br>Cesar Chavez<br>David Lubin<br>Didion,<br>Earl Warren<br>Edward Kemble<br>Elder Creek | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Resource teachers at school sites<br>1000-3000 Sup 07 F/R 743,848<br>1000-3000 Sup 09 EL 317,910<br><br>Resource teachers to provide additional support within classrooms<br>1000-3000 Sup 07 F/R 881,296<br>1000-3000 Sup 09 EL 156,943<br><br>Teacher Extra Pay (per diem) for Intervention<br>1000-3000 Sup 07 F/R 369,318<br>1000-3000 Sup 09 EL 96,039 |

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| | Ethel I Baker<br>Ethel Phillips<br>Fern Bacon<br>Fr. Keith B Kenny<br>Golden Empire<br>Harkness<br>Health Professions<br>Hiram Johnson<br>Hollywood Park<br>Hubert Bancroft<br>Isador Cohen<br>John Bidwell<br>John Cabrillo<br>John Still<br>Kennedy<br>Kit Carson<br>Leataata Floyd<br>Leonardo DaVinci<br>Mark Twain<br>McClatchy<br>Martin Luther King<br>Nicholas<br>Oak Ridge<br>Pacific<br>Parkway<br>Peter Burnett<br>Phoebe Hearst<br>Pony Express<br>Rosa Parks<br>Rosemont<br>Sam Brannan<br>School of Engineering<br>Sequoia<br>Susan B Anthony<br>Sutterville<br>Sutter<br>Tahoe<br>Theodore Judah<br>West Campus<br>Will C Wood<br>William Land<br>Woodbine | | Supplemental textbooks, books, materials, production services<br>4000-4999: Books And Supplies Sup 07 F/R 883,600<br>4000-4999: Books And Supplies Sup 09 EL 223,726 |

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| 1.2 E:<br>Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning. | District wide,<br>Caleb Greenwood (IB) | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Gifted and Talented students | GATE Resource Teacher<br><br>1000-3000 Base 95,000<br>IB Site Instructional Coordinator and Resource Teachers<br><br>1000-3000 Suppl/Con 550,000<br>Specialized Program Professional Learning<br><br>5000-5999: Services And Other Operating Expenditures TBA<br>Conferences<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319 |
| Action 1.3:<br>Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.<br><br>Services:<br>1.3 A<br>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.<br><br>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress. | District wide, school wide<br>Cesar Chavez<br>Crocker/Riverside<br>Earl Warren<br>Edward Kemble<br>Ethel I Baker<br>Hollywood Park<br>John Bidwell<br>Matsuyama<br>Nicholas<br>Oak Ridge<br>Pacific<br>Parkway<br>Peter Burnett<br>Tahoe | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Student progress is monitored through the District benchmark assessments and the Data Management system contract.<br><br>5000-5999: Services And Other Operating Expenditures Base 130,000<br>Contracts for diagnostic / intervention programs such as iReady<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,176<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 15,000<br>Management Information Technician<br><br>1000-4000 Title III 90,000<br>Teacher subs for Academic Conferences<br><br>1000-3000 Sup 07 F/R 62,654<br>1000-3000 Sup 09 EL 10,273<br>Supplemental Materials<br><br>4000-4999: Books And Supplies Sup 07 F/R 8,999<br>4000-4999: Books And Supplies Sup 09 EL 1,985 |

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| **LCAP Year 2:** 2016-17 | |
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| Expected Annual Measurable Outcomes: | Increase Cohort graduation rate by .65% each year until 90% or greater rates are achieved.<br><br>API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs). Establish baseline with 2014-2015 CAASPP.<br><br>Increase total trained in Common Core Professional Learning:<br>Leadership: 103<br>Teachers: 1066<br>Parents: 510<br>Support Staff: 272<br><br>ELD Trailblazers Professional Learning to continue with greater number of cohort schools.<br><br>Maintain textbook sufficiency.<br><br>Maintain course access at 100%.<br><br>Increase percent of students who demonstrate college and career readiness. Establish baseline with 2014-15 11th Grade SBAC test scores (formerly EAP).<br><br>Increase participation in GATE<br>Elementary: from 14% to 16%<br>Middle: from 35% to 36%<br><br>Increase a-g completion rate from 46% to 48%.<br><br>Increase percent of students scoring 3 or above on AP exams from 61.8% to 63.8%.<br><br>Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy students from 45% to 50%.<br><br>Meet Federal AMAO Targets:<br>AMAO # 1: 57%<br>AMAO # 2: Cohort 1 21%, Cohort 2 48%<br>AMAO # 3: Graduation rate 78%, ELA % Proficient 37%, Math % Proficient 51%.<br><br>Increase reclassification rate to 12%.<br><br>Decrease teacher mis-assignment rate to from 3% to 2.5%. |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 1.1<br>Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Services:<br>1.1 A<br>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.<br><br>Maintain class size reduction. | District wide | X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Classroom teachers; classified staff; basic facilities costs; instructional supplies<br><br>1000-4000 Base 261,800,000<br><br>Class size reduction<br>1000-4000 Suppl/Con 5,000,000 |
| 1.1 B-1<br>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. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Professional Learning for Common Core State Standards (CCSS) for teachers, principals and instructional assistants. One time state CCSS funding.<br><br>1000-4000 TBA<br><br>Maintain Training Specialists<br><br>1000-3000 Title I 2,200,000<br>1000-3000 Title III 634,726<br>1000-3000 Sup/Con 240,000<br><br>Maintain Multilingual Literacy Districtwide support<br>1000-4000 Sup/Con 100,000 |
| 1.1 B-2<br>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. | School wide | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Professional Learning (extra duty) for Teachers<br>1000-3000 Sup 07 F/R 142,775<br><br>1000-3000 Sup 09 EL 8,583<br><br>Contracts<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026<br><br>5000-5999 Sup 09 EL 27,176 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| | | | Teacher Subs for Professional Learning / Common Planning Time<br><br>1000-3000 Sup 07 F/R 106,007<br>1000-3000 Sup 09 EL 10,676<br>Conferences<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 7,000<br>Training Specialists / Site Instructional Coordinators<br><br>2000-3000 Sup 07 F/R 686,509<br>2000-3000 Sup 09 EL 172,940 |
| 1.1 C<br>Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation. | School wide | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_Other Subgroups: (Specify)<br>Students with disabilities | Supplemental instructional materials, textbooks, books, production services<br>4000-4999: Books And Supplies Sup 07 F/R 374,429<br>4000-4999: Books And Supplies Sup 09 EL 65,246 |
| 1.1 D<br>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. | District wide, pre-K - 3 | X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | 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.<br>1000-4000 Other 14,500,000<br>Supplemental staff and materials to support early literacy in preschool.<br><br>4000-4999: Books And Supplies Suppl/Con 500,000<br>Maintain Parent Participation Preschool<br>1000-3000 Sup/Con 230,000 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1.1 E<br>Provide Early Kindergarten experiences to enhance school readiness and achievement over time. | District wide | X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Maintain expanded Early Kinder / Transitional Kindergarten.<br><br>1000-4000 Suppl/Con 1,260,000 |
| 1.1 F<br>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 and career technical education prepare students for post-secondary education and careers. | District wide, grades 9-12 and grades 7-8 at School of Eng. & Sci. | X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Maintain Linked Learning State Initiative staff and materials.<br><br>1000-3000 Suppl/Con 2,604,000<br>1000-3000 Grant 896,000 |
| 1.1 G<br>Provide academic and career counseling to support students.<br><br>Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.<br><br>Foster youth receive educational counseling from a Foster Youth Services Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. | District wide, school wide (middle and high school) | _All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Maintain Counselors<br><br>1000-3000 Suppl/Con 3,650,000<br>Counselors funded by school sites<br><br>1000-3000 Sup 07 F/R 211,343<br>1000-3000 Sup 09 EL 48,162<br>College and Career Technician<br><br>2000-3000 Sup 07 F/R 48,411<br>Maintain Youth Services Program Associate<br><br>1000-3000 Suppl/Con 88,000 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1.1 H<br>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).<br><br>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction. | District wide | All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Professional Learning funds<br><br>1000-3000 Base 100,000<br><br>Special Education transfer from LCFF Base to Special Education<br><br>1000-4000 Base 44,900,000 |
| Action 1.2:<br>Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.<br><br>1.2 A<br>Increase expanded learning opportunities such as before, during, and after-school interventions, enrichment programs and summer programs.<br><br>Expanded learning services provide before, during and after school interventions, especially for low income and ELs. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | After school programs are available at 61 sites. Before school programs available at 11 sites.<br><br>1000-4000 Grant 11,400,000<br><br>Contracts<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000 |
| 1.2 B<br>Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction.<br><br>1.2 C<br>Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Maintain instructional assistants for special education classes to serve students with disabilities.<br>2000-3000 Base 15,000,000<br><br>Instructional assistants at school sites<br>2000-3000 Sup 07 F/R 596,525<br><br>Bilingual instructional assistants at school sites<br>2000-3000 Sup 09 EL 569,587<br><br>Maintain Foster Youth Services staff (refer to Action 1.1G)<br>2000-3000 Suppl/Con<br><br>Temporary Instructional Assistants (per diem)<br><br>2000-3000 Sup 07 F/R 37,000<br><br>2000-3000 Sup 09 EL 33,297 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| | | | Contract for service: Reading Partners<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090 |
| 1.2 D<br>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 support. | School wide | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Resource teachers at school sites<br><br>1000-3000 Sup 07 F/R 743,848<br>1000-3000 Sup 09 EL 317,910<br>Resource teachers to provide additional support within classrooms<br><br>1000-3000 Sup 07 F/R 881,296<br>1000-3000 Sup 09 EL 156,943<br>Teacher Extra Pay (per diem) for Intervention<br><br>1000-3000 Sup 07 F/R 369,318<br>1000-3000 Sup 09 EL 96.039<br>Supplemental textbooks, books, materials, production services<br><br>4000-4999: Books And Supplies Sup 07 F/R 883,600<br>4000-4999: Books And Supplies Sup 09 EL 223,726 |
| 1.2 E<br>Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | GATE Resource Teacher<br><br>1000-3000 Base 95,000<br>IB Site Instructional Coordinator and Resource Teachers<br><br>1000-3000 Suppl/Con 550,000<br>Specialized Program Professional Learning<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R TBA<br>Conferences<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 1.3:<br>Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.<br><br>Services:<br>1.3 A<br>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.<br><br>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Student progress is monitored through the district Benchmark assessments and the Data Management system contract.<br><br>5000-5999: Services And Other Operating Expenditures Base 130,000<br><br>Contracts for diagnostic / intervention programs such as iReady<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,176<br><br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 15,000<br><br>Management Information Technician<br><br>1000-4000 Title III 90,000<br><br>Teacher subs for Academic Conferences<br><br>1000-3000 Sup 07 F/R 62,654<br><br>1000-3000 Sup 09 EL 10,273<br><br>Supplemental materials<br><br>4000-4999: Books And Supplies Sup 07 F/R 8,999<br><br>4000-4999: Books And Supplies Sup 09 EL 1,985 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| **LCAP Year 3:** 2017 - 2018 | | | |
| Expected Annual Measurable Outcomes: | Increase Cohort graduation rate by .65% each year until 90% or greater rates are achieved.<br><br>API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs). Establish baseline with 2014-2015 CAASPP. To be determined.<br><br>Increase total trained in Common Core Professional Learning:<br>Leadership: 103<br>Teachers: 1166<br>Parents: 610<br>Support Staff: 272<br><br>ELD Trailblazers Professional Learning will continue with a greater number of cohort schools.<br><br>Maintain textbook sufficiency.<br><br>Maintain course access at 100%.<br><br>Increase percent of students who demonstrate college and career readiness. Establish baseline with 2014-15 11th Grade SBAC test scores (formerly EAP). To be determined.<br><br>Increase participation in GATE<br>Elementary: from 16% to 18%<br>Middle: from 36% to 37%<br><br>Increase a-g completion rate from 48% to 50%.<br><br>Increase percent of students scoring 3 or above on AP exams from 63.8% to 65.8%.<br><br>Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy from 45% to 50%.<br><br>Increase our rate of meeting Federal AMAO Targets:<br>AMAO # 1: 59%<br>AMAO # 2: Cohort 1 23%, Cohort 2 50%<br>AMAO # 3: Graduation rate 79%, ELA % Proficient 39%, Math % Proficient 52%.<br><br>Increase reclassification rate to 13%.<br><br>Decrease teacher mis-assignment rate to from 2.5% to 2.25%. | | |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 1.1:<br>Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Services:<br>1.1 A<br>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.<br><br>Class size reduction by 3 students | District wide | X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Classroom teachers; classified staff; basic facilities costs; instructional supplies<br><br>1000-4000 Base 261,800,000<br>Maintain Class size reduction<br><br>1000-3000 Suppl/Con 5,000,000 |
| 1.1 B-1<br>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 state standards, including the ELD standards, especially to low income, EL, foster youth and students with disabilities. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Professional Learning for Common Core State Standards (CCSS) for teachers, principals and instructional assistants.<br><br>1000-4000 TBA<br>Maintain Training specialists<br><br>1000-3000 Title I 2,000,000<br>1000-3000 Title III 634,726<br>1000-3000 Sup/Con 240,000<br>Maintain Multilingual Literacy Districtwide Support<br>1000-4000 Supp/Con 100,000 |
| 1.1 B-2<br>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 state standards, including the ELD standards, especially to low income, EL, foster youth and students with disabilities. | School wide | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Professional Learning (extra duty) for Teachers<br><br>1000-3000 Sup 07 F/R 142,775<br>1000-3000 Sup 09 EL 8,583<br>Contracts<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026<br>1000-3000 Sup 09 EL 27,176<br>Teacher Subs for Professional Learning / Common Planning Time |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| | | | 1000-3000 Sup 07 F/R 106,007<br>1000-3000 Sup 09 EL 10,676<br>Conferences<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 7,000<br>Training Specialists / Site Instructional Coordinators<br>2000-3000 Sup 07 F/R 686,509<br>2000-3000 Sup 09 EL 172,940 |
| 1.1 C<br>Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation. | School wide | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>_Other Subgroups: (Specify)<br>Students with disabilities | Supplemental instructional materials, textbooks, books, production services<br>4000-4999: Books And Supplies Sup 07 F/R 374,429<br>4000-4999: Books And Supplies Sup 09 EL 65,246 |
| 1.1 D<br>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. | District wide, pre-K - 3 | X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | 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.<br>1000-4000 Other 10,000,000<br>Supplemental staff and materials to support early literacy at preschool.<br>1000-4000 Suppl/Con 500,000<br>Maintain Parent Participation Preschool<br>1000-4000 Supp/Con 230,000 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1.1 E<br>Provide Early Kindergarten experiences to enhance school readiness and achievement over time. | District wide | X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Maintain expanded Early Kinder / Transitional Kindergarten.<br><br>1000-4000 Suppl/Con 1,260,000 |
| 1.1 F<br>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 and career technical education prepare students for post-secondary education and careers. | District wide, grades 7-12 | X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Work-based learning and career technical education are provided at all high schools. Maintain Linked Learning State Initiative staff and materials.<br><br>1000-3000 Suppl/Con 2,604,000<br>1000-3000 Grant 896,000 |
| 1.1 G<br>Provide academic and career counseling to support students.<br><br>Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.<br><br>Foster youth receive educational counseling from a Foster Youth Services Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. | District wide, school wide (middle and high school) | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Maintain Counselors<br><br>1000-3000 Suppl/Con 3,650,000<br>Counselors funded by school sites<br><br>1000-3000 Sup 07 F/R 211,343<br>1000-3000 Sup 09 EL 48,162<br>College and Career Technician<br><br>2000-3000 Sup 07 F/R 48,411<br>Additional Foster Youth Services Program Associate<br><br>1000-3000 Suppl/Con 88,000 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1.1 H<br>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).<br><br>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction. | District wide | All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Professional Learning funds<br><br>1000-3000 Base 100,000<br><br>Special Education transfer from LCFF Base to Special Education<br><br>1000-4000 Base 44,900,000 |
| Action 1.2:<br>Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.<br><br>Services:<br>1.2 A<br>Increase expanded learning opportunities such as before, during, and after-school interventions, enrichment programs and summer programs.<br><br>Expanded learning services provide before, during and after school interventions, especially for low income and ELs. | District wide, school wide | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | After school programs are available at 61 sites. Before school programs available at 11 sites.<br>5000-5999: Services And Other Operating Expenditures Grant 11,400,000<br><br>Contracts<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000<br><br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 50,090 |
| 1.2 B<br>Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction.<br><br>1.2 C<br>Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Maintain instructional assistants for special education classes to serve students with disabilities<br><br>2000-3000 Base 15,000,000<br><br>Instructional assistants at school sites<br><br>2000-3000 Sup 07 F/R 596,525<br><br>Bilingual Instructional assistants at school sites<br><br>2000-3000 Sup 09 EL 569,587<br><br>Maintain Foster Youth Services staff (refer to Action 1.1G)<br><br>2000-3000 Suppl/Con |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| | | | Temporary instructional assistants (per diem)<br>2000-3000 Sup 07 F/R 37,000<br>2000-3000 Sup 09 EL 33,297<br>Contracts (Reading Partners) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090 |
| 1.2 D<br>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. | School wide | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Resource teachers at school sites<br>1000-3000 Sup 07 F/R 743,848<br>1000-3000 Sup 09 EL 317,910<br>Resource teachers to provide additional support within classrooms<br>1000-3000 Sup 07 F/R 881,296<br>1000-3000 Sup 09 EL 156,943<br>Teacher extra pay (per diem) for Intervention<br>1000-3000 Sup 07 F/R 369,318<br>1000-3000 Sup 09 EL 96,039<br>Supplemental textbooks, books, materials, production services<br>4000-4999: Books And Supplies Sup 07 F/R 883,600<br>4000-4999: Books And Supplies Sup 09 EL 223,726 |
| 1.2 E<br>Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | GATE Resource Teacher<br>1000-3000 Base 95,000<br>IB Site Instructional Coordinator and Resource Teachers<br>1000-3000 Suppl/Con 550,000<br>Specialized Program Professional Learning<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R TBA<br>Conferences<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319 |

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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 1.3:<br>Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.<br><br>Services:<br>1.3 A<br>Provide collaboration time for teachers to analyze student work and monitor student progress and identify students who are in need of additional supports.<br><br>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Student progress is monitored through the district Benchmark assessments and the Data Management system contract.<br><br>5000-5999: Services And Other Operating Expenditures Base 130,000<br><br>Contracts for diagnostic / intervention programs such as iReady<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,178<br><br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 15,000<br><br>Management Information Technician<br><br>1000-4000 Title III 90,000<br><br>Supplemental Materials<br><br>4000-4999: Books And Supplies Sup 07 F/R 8,999<br><br>4000-4999: Books And Supplies Sup 09 EL 1,985 |

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

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

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| Identified Need : | SCUSD believes in a holistic approach to student achievement that fosters student engagement in clean, healthy and safe environments. The loss of custodians and plant managers district wide forced other classified and certificated staff to take on cleaning and maintenance duties taking them from full focus on service to students and parents. Their extra time and effort resulted in a FIT rating of 100%. Data indicates the following needs:<br>* Maintain FTE of custodians and plant managers in order to achieve FIT inspection rating at 100%.<br>* Increase student engagement in schools district wide as indicated by district attendance rate and chronic absence rate.<br>* Decrease number of suspensions.<br>* Decrease number of expulsions.<br>* Decrease cohort drop-out rate and middle school drop-out rate.<br>* Increase positive responses on school safety and climate surveys. | |
| Goal Applies to: | Schools: | All |
| | Applicable Pupil Subgroups: | All |

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**LCAP Year 1:** 2015-16

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| Expected Annual Measurable Outcomes: | * Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.<br>* Each school will have at least 4 hours of custodial time (86.5 FTE).<br>* Each school will have a Plant Manager (71 FTE).<br>* District-wide attendance rates will increase to 96.5% for all, and 97% for Low income, 97% for EL, and 95% for Foster Youth.<br>* Chronic Absence rates will decrease to:<br>• Elementary: 10.7%<br>• K-8: 10.4%<br>• Middle: 12.1 %<br>• High: 21%<br>• Low income: 13.7%<br>• EL: 10%<br>• Foster Youth: 29.1%<br>* High School suspension rate will decrease to 7.5%.<br>* Drop out rate will decrease to 4.5% for all, 4.5% for Low income, 8% for EL.<br>* Maintain a middle school drop out rate of less than 1 percent<br>* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey.<br>Elementary: + 2%<br>Secondary: + 2% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 2.1:<br>Students will be provided cleaner, better maintained learning environments.<br><br>Service:<br>2.1 A<br>Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school. | District wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Increase custodial support staff to 2011-2012 levels (estimated 26 FTE). Maintain level of Plant Managers (1 per school site).<br>2000-3000 Suppl/Con 4,000,000<br><br>Maintain custodial operational supplies (in addition to school allocations).<br>4000-4999: Books And Supplies Suppl/Con 650,000 |
| Action 2.2:<br>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.<br><br>Services:<br>2.2 A | District wide, school wide<br><br>Abraham Lincoln<br>Bancroft<br>Caroline Wenzel<br>Edward Kemble<br>Ethel I Baker | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: | 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.<br><br>1000-4000 Suppl/Con 400,000<br><br>Safe Schools Manager<br><br>2000-3000 Base 130,000 |

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| 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 support safety and positive school climate, and will receive training in culturally competent classrooms and relationships.<br><br>2.2 B<br>Community-based positive programs and site-based staff support families and schools will be supported to prevent attendance problems and create a safe school environment. | Ethel Phillips<br>Fr Keith B Kenny<br>Isador Cohen<br>Kennedy<br>Health Professions<br>Leonardo da Vinci<br>McClatchy<br>OW Erlewine<br>Pacific<br>Parkway<br>Rosemont<br>School of Engineering and Sciences<br>Susan B Anthony<br>Theodore Judah<br>Woodbine | (Specify) | 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.<br>5000-5999: Services And Other Operating Expenditures<br>Base 1,150,000<br><br>Attendance, Drop out Prevention Coordinator and Specialist; Attendance Incentives<br>1000-4000 Suppl/Con 75,000<br><br>Assistant Principals at school sites<br>1000-3000 Supp/Con 399,000<br>1000-3000 Sup 07 F/R 180,003<br><br>Learning Support Coordinator at school site<br>1000-3000 Sup 07 F/R 60,259<br>1000-3000 Sup 09 EL 18,279<br><br>School Community Liaisons, Office Tech/Clerks<br>2000-3000 Sup 07 F/R 150,688<br>2000-3000 Sup 09 EL 10,305<br><br>Campus Monitors, Noon Duty and Walking Attendants<br>2000-3000 Sup 07 F/R 82,450 |
| Services:<br>2.2 C<br>Mental and physical health supports are provided by nurses, social workers and school psychologists.<br><br>2.2 D<br>District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.<br><br>2.2 E<br>School-based Nurses, Learning Support Specialists, Social Workers and Case Managers | District wide, school wide<br><br>Abraham Lincoln<br>AM Winn<br>American Legion<br>Bret Harte<br>Caroline Wenzel<br>Earl Warren<br>Edward Kemble<br>Elder Creek<br>Ethel I Baker<br>Ethel Phillips<br>Fr Keith B Kenny<br>Isador Cohen | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | District Nurses, Social Workers and School Psychologists<br>Increase nursing staff by 9.38 FTE<br>Add 2 School Psychologists for Special Education<br>1000-3000 Suppl/Con 1,080,000<br><br>Connect Center staff<br>2000-3000 Suppl/Con 200,000<br><br>Social Workers at school sites (Two additional)<br>1000-3000 Supp/Con 230,000<br>1000-3000 Sup 07 F/R 188,794 |

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| 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.<br><br>2.2 F<br>Ensure District Foster Youth Services Program Associate has adequate time, knowledge, and resources to fully execute the responsibilities of the position in order to decrease adverse effects of school mobility on Foster Youth. | John Bidwell<br>John Sloat<br>John Still<br>Kit Carson<br>Leataata Floyd<br>McClatchy<br>Oak Ridge<br>Pacific<br>Peter Burnett<br>Rosa Parks<br>William Land<br>Woodbine | | Nurses at school sites<br>1000-3000 Sup 07 F/R 127,075<br><br>Immunization Clinic Staffing<br>1000-3000 Sup/Con 15,400<br><br>Learning Support Specialists at school sites<br>1000-3000 Sup 07 F/R 479,629<br><br>Case Managers at school sites<br>2000-3000 Sup 07 F/R 69,609<br><br>Student Outreach Worker<br>2000-3000 Sup 07 F/R 10,000<br><br>Foster Youth Services staff (see Action 1.1G)<br>2000-3000 Suppl/Con |
| 2.2 G<br>Supports and training for positive school climates, including Social Emotional Learning (SEL), bullying prevention, and Positive Behavior Intervention Support systems. | District wide, school wide<br><br>Albert Einstein<br>John Cabrillo<br>John Still<br>Pony Express | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Bullying Prevention Specialist<br>1000-3000 Base 200,000<br>1000-3000 Grant<br><br>Social Emotional Learning Director, and Materials<br>1000-4000 Base 250,000<br>1000-4000 Grant 200,000<br><br>Books and Supplemental Materials (Cabrillo, Einstein, Pony)<br>4000-4999: Books And Supplies Sup 07 F/R 11,000<br><br>Contract: PBIS Training at school site (John Still)<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500 |
| Action 2.3:<br>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 | District wide, school wide<br><br>Abraham Lincoln<br>American Legion<br>Bret Harte<br>California | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient | District librarians<br>1000-3000 Suppl/Con 1,300,000<br><br>Librarians at school sites<br>1000-3000 Sup 07 F/R 27,907 |

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| enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.).<br><br>Services:<br>2.3 A<br>Librarian/media technicians assist with research and project based learning.<br><br>2.3 B<br>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.<br><br>2.3 C<br>Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth. | Cap City<br>Caroline Wenzel<br>David Lubin<br>Edward Kemble<br>Golden Empire<br>Hollywood Park<br>Isador Cohen<br>James Marshall<br>John Sloat<br>Mark Twain<br>Matsuyama<br>Nicholas<br>OW Erlewine<br>Pony Express<br>Sam Brannan<br>Sequoia<br>Sutterville<br>Tahoe<br>Theodore Judah<br>West Campus<br>William Land | _ Other Subgroups: (Specify) | Library media technicians, library clerks at school sites<br>2000-3000 Sup 07 F/R 209,846<br>2000-3000 Sup 09 EL 10,474<br><br>High School Athletic Stipends (10,000 per high school)<br>1000-4000 Sup/Con 50,000<br><br>Supplemental materials, library books, production services<br>4000-4999: Books And Supplies Sup 07 F/R 114,866<br>4000-4999: Books And Supplies Sup 09 EL 32,938<br><br>Extended learning enrichment opportunities<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,896<br><br>Foster Youth Program Associate (see Action 1.1G)<br>1000-3000 Suppl/Con |
| 2.3 D<br>Computer hardware, infrastructure, and materials to enhance instruction and provide career-technical and college readiness activities.<br><br>Professional development for staff.<br><br>Technicians and instructional assistants to provide guidance and enrichment. | District wide, school wide<br><br>Albert Einstein<br>Alice Birney<br>AM Winn<br>Bret Harte<br>Caleb Greenwood<br>Camellia<br>Cap City<br>Cesar Chavez<br>David Lubin<br>Didion<br>Earl Warren<br>Edward Kemble<br>Elder Creek<br>Ethel I Baker<br>Fern Bacon<br>Hiram Johnson<br>Hollywood Park<br>Isador Cohen | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds & E-Rate funds.<br>5000-5999: Services And Other Operating Expenditures Bond 3,500,000<br><br>Computer hardware at school sites<br>4000-4999: Books And Supplies Sup 07 F/R 165,424<br>4000-4999: Books And Supplies Sup 09 EL 38,726<br><br>Computer technician (Johnson)<br>2000-3000 Sup 07 F/R 95,110<br><br>Instructional Assistants<br>2000-3000 Sup 07 F/R 60,935<br>2000-3000 Sup 09 EL 2,321<br><br>Supplemental materials<br>4000-4999: Books And Supplies Sup 07 F/R 75,999<br>4000-4999: Books And Supplies Sup 09 EL 20,625 |

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| | James Marshall<br>Mark Twain<br>Matsuyama<br>Martin Luther King<br>Oak Ridge<br>OW Erlewine<br>OW Erlewine<br>Phoebe<br>Pony Express<br>Rosa Parks<br>Sam Brannan<br>Sutterville<br>Sutterville<br>Tahoe<br>Theodore Judah<br>West Campus<br>West Campus<br>William Land | | |

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**LCAP Year 2:** 2016-17

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| Expected Annual Measurable Outcomes: | * Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.<br>* Maintain each school will have at least 4 hours of custodial time (86.5 FTE).<br>* Maintain each school Plant Manager (71 FTE).<br>* District-wide attendance rates will increase to 97% for all, maintain 97% for Low income and 97% for EL, and increase to 96% for Foster Youth.<br>* Chronic Absence rates will decrease to:<br>• Elementary: 10.2%<br>• K-8: 9.9%<br>• Middle: 11.6 %<br>• High: 20.5%<br>• Low income: 13.2%<br>• EL: 9.5%<br>• Foster Youth: 28.5%<br>*High School suspension rate will decrease to 7%.<br>* Drop out rate will decrease to 4% for all, 4% for Low income, 7.5% for EL.<br>* Maintain a middle school drop out rate of less than 1 percent<br>* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey.<br>Elementary: + 3%<br>Secondary: + 3% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 2.1:<br>Students will be provided cleaner, better maintained learning environments.<br><br>Service:<br>2.1 A<br>Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school. | District wide | X All<br>OR:<br>_Low Income pupils<br>_English Learners<br>_Foster Youth<br>_Redesignated fluent English proficient<br>_Other Subgroups: (Specify) | Maintain staffing levels of custodians and plant managers.<br>2000-3000 Suppl/Con 4,000,000<br><br>Maintain custodial operational supplies<br>4000-4999: Books And Supplies Suppl/Con 650,000 |
| Action 2.2:<br>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. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>Foster Youth<br>Redesignated fluent English proficient | Maintain support for Restorative Practices<br>1000-4000 Suppl/Con 400,000<br><br>Safe Schools Manager<br>2000-3000 Base 130,000 |

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| Services:<br>2.2 A<br>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.<br><br>2.2 B<br>Community-based positive programs and site-based staff support families and schools to prevent attendance problems and create a safe school environment. | | Other Subgroups:<br>(Specify) | Maintain School Resource Officers<br>5000-5999: Services And Other Operating Expenditures<br>Base 1,150,000<br><br>Attendance, Drop out Prevention Coordinator and Specialist; Attendance Incentives<br>1000-4000 Base 75,000<br><br>Maintain Assistant Principals at school sites<br>1000-3000 Supp/Con 399,000<br>1000-3000 Sup 07 F/R 180,003<br><br>Learning Support Coordinator at school site<br>1000-3000 Sup 07 F/R 60,259<br>1000-3000 Sup 09 EL 18,279<br><br>School Community Liaisons, Office Tech/Clerks<br>2000-3000 Sup 07 F/R 150,688<br>2000-3000 Sup 09 EL 10,305<br><br>Campus Monitors, Noon Duty and Walking Attendants<br>2000-3000 Sup 07 F/R 82,450 |
| Action 2.2:<br>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.<br><br>Services:<br>2.2 C<br>Mental and physical health supports are provided by nurses, social workers and school psychologists.<br><br>2.2 D<br>District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups:<br>(Specify) | District Nurses,Social Workers and School Psychologists<br>Maintain Additional Nurses and School Psychologists<br>1000-3000 Suppl/Con 1,080,000<br><br>Connect Center staff<br>2000-3000 Suppl/Con 200,000<br><br>Social Workers at school sites<br>Maintain additional social workers<br>1000-3000 Supp/Con 230,000<br>1000-3000 Sup 07 F/R 188,794<br><br>Nurses at school sites<br>1000-3000 Sup 07 F/R 127,075<br><br>Immunization Clinic Staffing<br>1000-3000 Sup/Con 15,400 |

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| 2.2 E<br>School-based 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.<br><br>2.2 F<br>Ensure District Foster Youth Program Associate has adequate time, knowledge, and resources to fully execute the responsibilities of the position in order to decrease adverse effects of school mobility on Foster Youth. | | | Learning Support Specialists at school sites<br>1000-3000 Sup 07 F/R 479,629<br><br>Case Managers at school sites<br>2000-3000 Sup 07 F/R 69,609<br><br>Student Outreach Worker<br>2000-3000 Sup 07 F/R 10,000<br><br>Foster Youth Services staff (see Action 1.1G)<br>2000-3000 Title ID |
| 2.2 G<br>Supports and training for positive school climates, including bullying prevention, Social Emotional Learning (SEL), Restorative Justice, and Positive Behavior Intervention Support systems. | District wide, school wide | X All<br>OR:<br>_Low Income pupils<br>_English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Bullying Prevention Specialist<br>1000-3000 Base 200,000<br>1000-4000 Grant<br><br>Social Emotional Learning Director and Materials<br>1000-3000 Grant 250,000<br>1000-3000 Base 200,000<br><br>Books and Supplemental Materials (School Site)<br>4000-4999: Books And Supplies Sup 07 F/R 11,000<br><br>Contract: PBIS Training at school site<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500 |
| Action 2.3:<br>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.). | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | District librarians<br>1000-3000 Suppl/Con 1,300,000<br><br>Librarians at school sites<br>1000-3000 Sup 07 F/R 27,907<br><br>Library media technicians, library clerks at school sites<br>2000-3000 Sup 07 F/R 209,846<br>2000-3000 Sup 09 EL 10,474 |

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| Services:<br>2.3 A<br>Librarian/media technicians assist with research and project based learning.<br><br>2.3 B<br>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.<br><br>2.3 C<br>Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth. | | | High School Athletic Stipends (10,000 per high school)<br>1000-4000 Sup/Con 50,000<br><br>Supplemental materials, library books, production services<br>4000-4999: Books And Supplies Sup 07 F/R 114,866<br>4000-4999: Books And Supplies Sup 09 EL 32,938<br><br>Extended learning enrichment opportunities<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,896<br><br>Foster Youth Program Associate (see Action 1.1G)<br>1000-3000 Suppl/Con |
| 2.3 D<br>Computer hardware and materials to enhance instruction and provide career-technical and college readiness activities.<br><br>Professional development for staff.<br><br>Technicians and instructional assistants to provide guidance and enrichment. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds & E-Rate funds.<br>5000-5999: Services And Other Operating Expenditures Bond 3,500,000<br><br>Computer hardware at school sites<br>4000-4999: Books And Supplies Sup 07 F/R 165,424<br>4000-4999: Books And Supplies Sup 09 EL 38,726<br><br>Computer technician<br>2000-3000 Sup 07 F/R 95,110<br><br>Instructional Assistants<br>2000-3000 Sup 07 F/R 60,935<br>2000-3000 Sup 09 EL 2,321<br><br>Supplemental materials<br>4000-4999: Books And Supplies Sup 07 F/R 80,999<br>4000-4999: Books And Supplies Sup 09 EL 20,625 |

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**LCAP Year 3:** 2017 - 2018

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| Expected Annual Measurable Outcomes: | * Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.<br>* Maintain each school will have at least 4 hours of custodial time (86.5 FTE).<br>* Maintain each school Plant Manager (71 FTE).<br>* District-wide attendance rates will maintain 97% for all, 97% for Low income, 97% for EL, and increase to 97% for Foster Youth.<br>* Chronic Absence rates will decrease to:<br>• Elementary: 9.7%<br>• K-8: 9.4%<br>• Middle: 11.1 %<br>• High: 20%<br>• Low income: 12.7%<br>• EL: 9%<br>• Foster Youth: 28.1%<br>* High School suspension rate will decrease to 6.5%.<br>* Dropout rate will decrease to 3.5% for all, 3.5% for Low income, 7% for EL.<br>* Maintain a middle school dropout rate of less than 1 percent<br>* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey.<br>Elementary: + 4%<br>Secondary: + 4% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 2.1:<br>Students will be provided cleaner, better maintained learning environments.<br><br>Service:<br>2.1 A<br>Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school. | District wide | X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Maintain staffing levels of custodians and plant managers.<br>2000-3000 Suppl/Con 4,000,000<br><br>Maintain custodial operational supplies<br>4000-4999: Books And Supplies Suppl/Con 650,000 |
| Action 2.2:<br>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.<br><br>Services:<br>2.2 A<br>Assistance to school sites in developing and | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Maintain support for Restorative Practices<br>1000-4000 Suppl/Con 400,000<br><br>Safe Schools Manager<br>2000-3000 Base 130,000<br><br>Maintain School Resource Officers<br>5000-5999: Services And Other Operating Expenditures<br>Base 1,150,000 |

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| 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.<br><br>2.2 B<br>Community-based positive programs and site-based staff support families and schools to prevent attendance problems and create a safe school environment. | | | Attendance, Drop out Prevention Coordinator and Specialist; Attendance Incentives<br>1000-4000 Base 75,000<br><br>Maintain Assistant Principals at school sites<br>1000-3000 Supp/Con 399,000<br>1000-3000 Sup 07 F/R 180,003<br><br>Learning Support Coordinator at school site<br>1000-3000 Sup 07 F/R 60,259<br>1000-3000 Sup 09 EL 18,279<br><br>School Community Liaisons, Office Tech/Clerks<br>2000-3000 Sup 07 F/R 150,688<br>2000-3000 Sup 09 EL 10,305<br><br>Campus Monitors, Noon Duty and Walking Attendants<br>2000-3000 Sup 07 F/R 82,450 |
| 2.2 C<br>Mental and physical health supports are provided by nurses, social workers and school psychologists.<br><br>2.2 D<br>District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.<br><br>2.2 E<br>School-based 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. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | District Nurses,Social Workers and School Psychologists<br>Maintain Additional Nurses and School Psychologists<br>1000-3000 Suppl/Con 1,080,000<br><br>Connect Center staff 2000-3000 Suppl/Con 200,000<br><br>Social Workers at school sites<br>Maintain additional social workers<br>1000-3000 Supp/Con 230,000<br>1000-3000 Sup 07 F/R 188,794<br><br>Nurses at school sites<br>1000-3000 Sup 07 F/R 127,075<br><br>Immunization Clinic Staffing<br>1000-3000 Sup/Con 15,400<br><br>Learning Support Specialists at school sites<br>1000-3000 Sup 07 F/R 479,629 |

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| 2.2 F<br>Ensure District Foster Youth Program Associate has adequate time, knowledge, and resources to fully execute the responsibilities of the position in order to decrease adverse effects of school mobility on Foster Youth. | | | Case Managers at school sites<br>2000-3000 Sup 07 F/R 69,609<br><br>Student Outreach Worker<br>2000-3000 Sup 07 F/R 10,000<br><br>Foster Youth Services staff (see Action 1.1 G)<br>1000-3000 Sup/Con |
| Action 2.2:<br>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.<br><br>2.2 G<br>Supports and training for positive school climates, including bullying prevention, Social Emotional Learning (SEL), Restorative Justice, and Positive Behavior Intervention Support systems. | District wide, school wide | X All<br>OR:<br>X Low Income pupils<br>English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Bullying Prevention Specialist<br>1000-3000 Base 200,000<br>1000-4000 Grant<br><br>Social Emotional Learning Director and Materials<br>1000-3000 Grant 250,000<br>1000-3000 Base 200,000<br><br>Books and Supplemental Materials (School Site)<br>4000-4999: Books And Supplies Sup 07 F/R 11,000<br><br>Contract: PBIS Training at school site<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500 |
| Action 2.3:<br>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.).<br><br>Services:<br>2.3 A<br>Librarian/media technicians assist with research and project based learning. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | District librarians<br>1000-3000 Suppl/Con 1,300,000<br><br>Librarians at school sites<br>1000-3000 Sup 07 F/R 27,907<br><br>Library media technicians, library clerks at school sites<br>2000-3000 Sup 07 F/R 209,846<br>2000-3000 Sup 09 EL 10,474<br><br>High School Athletic Stipends (10,000 per high school)<br>1000-4000 Sup/Con 50,000<br><br>Supplemental materials, library books, production services<br>4000-4999: Books And Supplies Sup 07 F/R 114,866 |

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| 2.3 B<br>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.<br><br>2.3 C<br>Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth. | | | 4000-4999: Books And Supplies Sup 09 EL 32,938<br><br>Extended learning enrichment opportunities<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,896<br><br>Foster Youth Program Associate (see Action 1.1G)<br>1000-3000 Suppl/Con |
| 2.3 D<br>Computer hardware and materials to enhance instruction and provide career-technical and college readiness activities.<br><br>Professional development for staff.<br><br>Technicians and instructional assistants to provide guidance and enrichment. | District wide, school wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds & E-Rate funds.<br>5000-5999: Services And Other Operating Expenditures Bond 3,500,000<br><br>Computer hardware at school sites<br>4000-4999: Books And Supplies Sup 07 F/R 165,424<br>4000-4999: Books And Supplies Sup 09 EL 38,726<br><br>Computer technician<br>2000-3000 Sup 07 F/R 95,110<br><br>Instructional Assistants<br>2000-3000 Sup 07 F/R 60,935<br>2000-3000 Sup 09 EL 2,321<br><br>Supplemental materials<br>4000-4999: Books And Supplies Sup 07 F/R 80,999<br>4000-4999: Books And Supplies Sup 09 EL 20,625 |

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

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| GOAL 3: | 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:<br>1 _ 2 X 3 X 4 X 5 _ 6 _ 7 _ 8 X<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
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| Identified Need : | Increase multiple opportunities for families to interact and engage with their schools authentically<br>• Establish Parent Resource Centers at all school sites<br>• Increase the number of home visits through the Parent/Teacher Home Visit Program<br>• Increase participation in Academic Parent-Teacher team meetings<br>• Increase percent of schools with parent leadership organizations from 75% (PTA, PTO, PTSA, etc.)<br>• Increase the number of schools from 22 sites offering the Parent Leadership Pathway workshop series; increase the number of participants from 250<br>• Maintain participation of low income families and English learners in the Parent Leadership Pathway (100% of workshops are in Title I schools; over 80% of participants are English learners)<br>• Maintain stakeholder engagement with the LCAP process |
| Goal Applies to: | Schools: All |
| | Applicable Pupil Subgroups: All |

**LCAP Year 1:** 2015-16

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| Expected Annual Measurable Outcomes: | • Parent Resource Centers will be established in 62 schools (increase of 8 additional schools).<br>• Increase the number of Parent/Teacher Home Visits from 3,500 to 3,600.<br>• Academic Parent-Teacher Team school participation will increase from 11 to 13 schools.<br>• Increase percentage of district schools with active parent groups to 78%.<br>• Increase the number of school sites, and the number of participants, in the Parent Leadership Pathway to 25 sites, 310 total participants.<br>• Maintain participation of English Learners in the Parent Leadership Pathway at 75% or greater.<br>• LCAP survey participation: Low Income from 64% to 66%, English Learner from 47% to 48%. Maintain Parent/Family 45%, Students 28%, Staff 20%, Community Members 6%, Community Partners 1%. |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 3.1<br>Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education. | District wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent | |

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| Service 3.1 A<br>• 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.<br><br>Service 3.1 B<br>• The Parent/Teacher Home Visit Project and Academic Parent-Teacher Teams focus on improved student learning inside and outside school. | | English proficient<br>_ Other Subgroups:<br>(Specify) | District Parent Resource Center staff<br><br>2000-3000 Suppl/Con 315,000<br>2000-3000 Title I 285,000<br><br>Parent/Teacher Home Visit Program and Academic Parent-Teacher Teams (Including an amount for benefits)<br><br>1000-4000 Title I 305,000 |
| Service 3.1 C<br>• Personnel and services to support families 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: at specific sites as detailed. | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups:<br>(Specify)<br>Students with disabilities | Parent Advisors, Case Manager and School Community Liaisons assigned to parent outreach at school sites:<br><br>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.<br><br>2000-3000 Sup 07 F/R 341,726<br><br>Parent Advisors and School Community Liaisons assigned to parent outreach and support at school sites:<br><br>Fern Bacon MS, John Sloat ES, Earl Warren ES.<br><br>2000-3000 Sup 09 EL 15,409<br><br>Site-designated Parent Trainings at schools:<br><br>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.<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,777 |

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| | | | Site-designated Parent Trainings at schools:<br><br>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.<br><br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,991<br><br>Parent Meeting Supplies at these sites:<br><br>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.<br><br>4000-4999: Books And Supplies Sup 07 F/R 20,239<br><br>Parent Meeting Supplies at these sites:<br><br>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.<br><br>4000-4999: Books And Supplies Sup 09 EL 12,145<br><br>Child Care for parent meetings at school sites:<br><br>Ethel I Baker ES, Nicholas ES, Cesar Chavez ES, Elder Creek ES, Hollywood Park<br><br>2000-3000 Sup 07 F/R 1,520<br><br>Child Care for parent meetings at school sites:<br><br>Nicholas ES, Cesar Chavez ES, Camellia ES, Fern Bacon MS, Kemble ES, Sutterville ES.<br><br>2000-3000 Sup 09 EL 2,157 |

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| Action 3.2<br>Stakeholders will receive improved district and site communications, including translation/interpretation services.<br><br>Services 3.2 A:<br>• Translation and interpretation are provided in five languages by Matriculation and Orientation Center bilingual staff at district events and in schools.<br>• Parent notification about EL achievement is provided by Management Information Technician.<br>• 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. | District wide, school wide in sites as noted. | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Matriculation and Orientation Center (MOC) translators<br>Additional translators (1 Spanish, 1 Hmong)<br><br>2000-3000 Suppl/Con 820,000<br><br>Maintain Management Information Technician (expenditure in Goal 1, Action 1.3 B)<br><br>Translation services provided at school sites:<br>• Sutter MS, Woodbine ES<br><br>2000-3000 Sup 07 F/R 15,500<br><br>Translation services provided at school sites:<br>• Nicholas ES, Pacific ES, Theodore Judah ES, Woodbine ES<br><br>2000-3000 Sup 09 EL 27,533<br><br>Site Communications Expenses:<br>• 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.<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,038<br><br>Site Communications Expenses:<br>• 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.<br><br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 4,848 |

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| Service 3.2 B<br>• Provide prompt communication to foster guardians. | District wide | _ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Maintain Foster Youth Services staff<br><br>(expenditure in Goal 1, Action 1.1G) |

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**LCAP Year 2:** 2016-17

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| Expected Annual Measurable Outcomes: | • Parent Resource Centers will increase from 62 to 71 schools.<br>• Parent/Teacher Home Visits will increase from 3,600 to 3,700.<br>• Academic Parent-Teacher Team school participation will increase to 17 schools.<br>• Increase percentage of schools with active parent groups to from 78% to 79%.<br>• Increase school sites, and parent participation in, the Parent Leadership Pathway to 28 sites, 320 total participants, 235 EL participants.<br>• LCAP survey participation: Low Income from 66% to 68%, English Learner from 48% to 49%. Maintain Parent/Family 45%, Students 28%, Staff 20%, Community Members 6%, Community Partners 1%. |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Action 3.1:<br>Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.<br><br>Services:<br>3.1 A<br>• 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.<br><br>3.1 B<br>• Academic Parent-Teacher Teams and the Parent / Teacher Home Visit Project focus on improved student learning inside and outside school. | District wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Maintain District Parent Resource Center staff to support parent engagement and training & establishment of site Parent Resource Centers.<br><br>2000-2999: Classified Personnel Salaries Base 315,000<br>2000-2999: Classified Personnel Salaries Title I 285,000<br><br>Academic Parent-Teacher Teams and the Parent / Teacher Home Visit Project<br><br>1000-1999: Certificated Personnel Salaries Title I 275,000 |
| 3.1 C<br>Services and staff to support parents 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 | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | Parent Advisors and School Community Liaisons at school sites<br><br>2000-2999: Classified Personnel Salaries Sup 07 F/R 341,726<br>2000-3000 Sup 09 EL 15,409<br>Parent Training at school sites<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,777 |

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| | | | 5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,991<br>Parent Meeting Supplies at school sites<br>4000-4999: Books And Supplies Sup 07 F/R 20,239<br>4000-4999: Books And Supplies Sup 09 EL 12,145<br>Child Care at school sites<br>2000-3000 Sup 07 F/R 1,520<br>2000-3000 Sup 09 EL 2,157 |
| Action 3.2:<br>Stakeholders will receive improved district and site communications, including translation/interpretation services.<br><br>Services:<br>3.2 A<br>• Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.<br>• Parent notifications about EL achievement is provided.<br>• 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. | District wide, school wide | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Matriculation and Orientation Center (MOC) translators<br>Maintain two additional translators<br>2000-2999: Classified Personnel Salaries Suppl/Con 820,000<br>Maintain Management Information Technician (no funds in this goal; expenditure in Goal 1, Action 1.3B).<br>2000-3000 Base<br>Translation services provided at school sites<br>2000-3000 Sup 07 F/R 15,500<br>2000-3000 Sup 09 EL 27,533<br>Site Communications Expenses<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,038<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 4,848 |
| 3.2 B<br>Provide prompt communication to foster guardians. | District wide | _ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Foster Youth Services staff (no funds in this goal; expenditure in Goal 1, Action 1.1G)<br>2000-3000 Suppl/Con |

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| **LCAP Year 3:** 2017 - 2018 | | | |
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| Expected Annual Measurable Outcomes: | • Parent Resource Centers will increase from 71 to 75 schools (reflecting every school in the district).<br>• Parent/Teacher Home Visits will increase from 3,600 to 3,800.<br>• Academic Parent-Teacher Team school participation will increase to 18 schools.<br>• Increase percentage of schools with active parent groups to from 79% to 80%.<br>• Maintain school sites, and parent participation in, the Parent Leadership Pathway to 28 sites, 320 total participants, 235 EL participants.<br>• LCAP survey participation: Low Income from 68% to 70%, English Learner from 49% to 50%. Maintain Parent/Family 45%, Students 28%, Staff 20%, Community Members 6%, Community Partners 1%. | | |
| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Action 3.1:<br>Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.<br><br>Services:<br>3.1A<br>• 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.<br><br>• The Parent/Teacher Home Visit Project and Academic Parent-Teacher Teams focus on improved student learning inside and outside school. | | District wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Maintain Parent Resource Center staff to support parent engagement and training & establishment of site Parent Resource Centers.<br><br>2000-3000 Suppl/Con 315,000<br>2000-3000 Title I 285,000<br>Maintain Academic Parent-Teacher Teams and the Parent/Teacher Home Visit Program<br><br>1000-4000 Title I 305,000 |
| Action 3.2:<br>Stakeholders will receive improved district and site communications, including translation/interpretation services.<br><br>Services:<br>3.2 A<br>• Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.<br>• Parent notifications about EL achievement is | | District wide, school wide | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Matriculation and Orientation Center (MOC) translators. Maintain additional translators.<br><br>2000-3000 Suppl/Con 820,000<br>Maintain Management Information Technician (no funds in this goal; expenditure in Goal 1, Action 1.3B).<br><br>2000-3000 Base |

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| provided.<br>• 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. | | | Translation services provided at school sites<br><br>2000-3000 Sup 07 F/R 15,500<br>2000-3000 Sup 09 EL 27,533<br>Site Communications Expenses<br><br>4000-4999: Books And Supplies Sup 07 F/R 9,038<br>4000-4999: Books And Supplies Sup 09 EL 4,848 |
| 3.2 B:<br>Provide prompt communication to foster guardians. | District wide | _ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Foster Youth Services staff (no funds in this goal; expenditure in Goal 1, Action 1.1B)<br><br>2000-3000 Suppl/Con |

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

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# 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.**

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| 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:<br>1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X<br><br>COE only: 9 _ 10 _<br><br>Local : Specify SCUSD Strategic Plan Pillar I; GTS |

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

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| Expected Annual Measurable Outcomes: | 1. Increase cohort graduation rate from (2012-13):<br>ALL: 85.3% to 88%;<br>EL: from 78.3% to 81%;<br>Low Income: from 83.7% to 87%.<br><br>2. Establish math and ELA proficiency baselines as measured by the CAASPP. Establish math and ELA below proficiency baselines as measured by the CAASPP.<br><br>3. API remains frozen at 2013 levels: API: 770; Low Income: 731; EL: 709<br><br>4. Continue Common Core Professional Learning<br>Additional Participants: Leadership: 110; Teachers: 788; Parents: 566; Support Staff: 276<br><br>5. Continue Implementation of ELD Standards Professional Learning<br>Cohort # 1 of 25 teachers; Year 2 Training;<br>Add Cohort #2 with 25 teachers each at 6 additional schools<br><br>6. Develop the Next Generation Science Standards implementation plan and build stakeholder awareness<br><br>7. Maintain textbook sufficiency (no textbook insufficiency 2013-2014).<br><br>8. Complete Course Access for graduation: 100% | Actual Annual Measurable Outcomes: | 1. Cohort graduation rate (2013-14):<br>ALL 85%,<br>EL 77.2%<br>Low Income 82.9%<br><br>2. To be advised Spring 2015<br><br>3. API same as 2013; no new calculations from CDE.<br><br>4. Common Core Professional Learning (as of 4/13/15)<br>Additional Participants: Leadership: 103; Teachers: 869; Parents: 310; Support Staff: 258<br><br>5. To be updated after 2014-15 school year<br><br>6. The district has established funding for staffing to lead the implementation of Next Generation Science Standards.<br><br>7. Textbook Sufficiency: 100%.<br><br>8. Course Access: 100%. |

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| | 9. Increase % of students prepared for college as indicated on EAP English: from 19 to 20%; Math: from 13 to 14%.<br><br>10. Increase percent of students participating in GATE Elementary: (2012-13) from 12 to 14%; Middle: from 33% to 37%.<br><br>11. Increase a-g completion from 39% to 44%<br><br>12. Increase percent of students scoring 3 or above on AP tests from 88.7% to 89.7%.<br><br>13. Increase # of Linked Learning Pathways/Career Academy students: from 4,578 to 5,062.<br><br>14. Reach Federal 2014-15 AMAO Targets<br>AMAO #1: from 55.3% to 59%<br>AMAO #2: <5 years 20.8 to 22.8%; >5 years from 47.5% to 49%<br>AMAO #3: Grad Rate from 78.9% to 81%; ELA % Prof.: from 33% to 36%; Math % Prof.: from 49.8% to 52%.<br><br>15. Increase Reclassification rate from 9.2% to 10%<br><br>16. Decrease teacher Mis-assignment rate from 3% to 2.75% | | 9. EAP: 2014: ELA 19%, Math 7%<br><br>10: Percent of students participating in GATE:<br>2012-13: Elementary: 11%; Middle 34%<br><br>11. Student a-g completion: 2013-14: 41%<br><br>12: Percent of students scoring 3 or above on AP tests:<br>2013-14: 59.8%<br><br>13. To be advised. The reporting is now calculated as a rate.<br><br>14. 2013-14:<br>AMAO #1 53.1%,<br>AMAO #2 Cohort 1 16.8%, Cohort 2 44.3%,<br>AMAO #3 Grad Rate 79%, ELA & Math Part. and Prof. not calculated by CDE<br><br>15. 2013-14 Reclassification rate: 11.1%<br><br>16. Teacher Mis-assignment rate: to be advised. |

**LCAP Year:** 2014-2015

| Planned Actions/Services | | Actual Actions/Services | |
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| | 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.<br><br>Service: 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. | Classroom teachers; classified staff; basic facilities costs; instructional supplies<br><br>1000-4000 Base $216,000,000 | 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.<br><br>Includes implementation of Class Size Reduction (by one student) in grades K-3 for schools with 75% or greater students receiving free/reduced price meals. | Classroom teachers; classified staff; basic facilities costs; instructional supplies<br><br>1000-4000 Base $230,692,509 |

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| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Service: Funding of additional two days added to certificated and classified contracts (formerly furlough days). | End of furlough days<br><br>1000-3000 Suppl/Con $ 1,598,407 | The district provided funding to restore two days to certificated and classified contracts (furlough days). | End of furlough days<br><br>1000-3000 Suppl/Con $1,598,407 |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Service:<br>Offer ongoing professional learning including on site collaboration and job- | Professional learning for CCSS for teachers, principals, and instructional aides<br><br>1000-4000 Grant $3,000,000<br>Instructional coaching provided by Training Specialists | Professional learning around the Common Core State Standards (CCSS) included on-site collaboration and job-embedded instructional coaching. School sites did additional trainings for parents that have not been reflected in metrics. | Professional learning for CCSS for teachers, principals, and instructional aides<br><br>1000-4000 Grant 2,411,738<br>Instructional coaching provided by Training Specialists |

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| embedded instructional coaching as a means to support the implementation of the CCSS.<br><br>At school sites, offer ongoing 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. | 1000-1999: Certificated Personnel Salaries Title I $2,000,000<br>1000-1999: Certificated Personnel Salaries Title III<br>Training Specialists at school sites<br><br>1000-3000 Sup 07 F/R 275,433<br>1000-3000 Sup 09 EL 78,798<br>Professional Learning (per diem)<br><br>1000-3000 Sup 07 F/R 113,784<br>1000-3000 Sup 09 EL 11,000<br>Teacher Subs for Professional Learning<br><br>1000-3000 Sup 07 F/R 76,300<br>1000-3000 Sup 09 EL 6,567<br>Professional Learning: Conferences<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 11,500 | Funding for professional learning came from both restricted and unrestricted sources; some of which are not reflected here. | 1000-1999: Certificated Personnel Salaries Title I 1,595,328<br>1000-1999: Certificated Personnel Salaries Title III 595,052<br>Training Specialists at school sites<br><br>1000-3000 Sup 07 F/R 221,828<br>1000-3000 Sup 09 EL 82,127<br>Professional Learning (per diem)<br><br>1000-3000 Sup 07 F/R 31,733<br>1000-3000 Sup 09 EL 6,020<br>Teacher Subs for Professional Learning<br><br>1000-3000 Sup 07 F/R 30,362<br>1000-3000 Sup 09 EL 2,466<br>Professional Learning: Conferences<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 13,130 |
| Scope of Service: District wide, school wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide, school wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. | CCSS Instructional materials<br><br>4000-4999: Books And Supplies Grant $1,500,000 | CCSS Instructional materials: Expenditure represents grant funds carried over from previous years that had to be exhausted. | CCSS Instructional materials:<br><br>4000-4999: Books And Supplies Grant 5,377,589 |

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| Service: Provide CCSS aligned instructional materials with embedded assessments to ensure a quality CCSS implementation. | Contracts for services: Reading Partners at 2 schools<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 24,000<br>Supplemental Instructional Materials, Textbooks, Books, Production Services at school sites<br><br>4000-4999: Books And Supplies Sup 07 F/R 829,010<br>4000-4999: Books And Supplies Sup 09 EL 169,813 | | Contracts for services: Reading Partners at 2 schools<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R TBA<br>Supplemental Instructional Materials, Textbooks, Books, Production Services at school sites<br><br>4000-4999: Books And Supplies Sup 07 F/R 593,557<br>4000-4999: Books And Supplies Sup 09 EL 122,793 |
| Scope of Service: District wide, school wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide, school wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.1:<br>Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Service:<br>Develop and 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.<br><br>1000-4000 Grant $10,000,000<br>Site Instructional Coordinators<br><br>1000-3000 Sup 07 F/R 1,112,552<br>1000-3000 Sup 09 EL 158,196 | Early Literacy is supported by the Child Development Fund. The 2014-15 allocation included state funding; the district received additional funding from the federal government. | Early literacy programs are provided in each elementary school in the district in kindergarten through 3rd grade. The allocation for 2014-2015 included state funding; the district received additional Federal revenues which were used to support the program.<br><br>1000-4000 Grant 14,940,719<br>Site Instructional Coordinators<br><br>1000-3000 Sup 07 F/R 1,248,121<br>1000-3000 Sup 09 EL 164,845 |

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| Scope of Service: District wide, PK - 3<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide,PK - 3<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Service: Provide early Kindergarten experiences to enhance school readiness and academic achievement over time. | Early Kinder program at 7 district schools taught by a credentialed teacher with a developmentally appropriate curriculum.<br><br>1000-4000 Suppl/Con $700,000 | Early Kinder program is offered at 7 district schools. The increase in expenditure is partially due to step and column increases and additional benefits. The amount listed in the 2014-15 LCAP was under-reported. | Early Kindergarten program<br><br>1000-4000 Suppl/Con 1,090,848 |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Service: Provide professional learning development of communities of practice and job-embedded coaching to increase access to A-G courses, | Linked Learning Pathways and career technical education prepare students for post-secondary education and careers. Work based learning and career technical education are provided at all high schools. Linked Learning State Initiative staff and materials. | SCUSD offers Linked Learning Pathways in 19 sites. The allocation for 2014-2015 was overstated. The amount includes the Perkins grant and ROP funding.<br><br>Funding for Intern Specialists is under research. | Linked Learning Pathways and career technical education prepare students for post-secondary education and careers. Work based learning and career technical education are provided at all high schools. Linked Learning State Initiative staff and materials. |

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| career-technical education courses, and work-based learning experiences in order to expand the Linked Learning Initiative. | 1000-3000 Grant $6,300,000<br>1000-3000 Base<br>Intern Specialists at school sites<br>1000-3000 Sup 07 F/R 27,953<br>1000-3000 Sup 09 EL 15,750 | | 1000-3000 Grant 2,999,990<br>Intern Specialists at school sites<br>1000-3000 Sup 07 F/R TBA<br>1000-3000 Sup 09 EL TBA |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.1:<br>Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Service:<br>Provide academic and career counseling to support student services, especially to low income, EL, foster youth and students with disabilities.<br><br>Foster youth receive educational counseling from a Foster Youth Services Department staff member with the skills, time, and training necessary to carry out the responsibilities of the Foster Youth Services Department. | Counselors<br><br>1000-3000 Suppl/Con $3,000,000<br>Counselors at school sites<br><br>1000-3000 Sup 07 F/R 240,716<br>1000-3000 Sup 09 EL 74,065<br>Foster Youth Program Associate<br><br>1000-3000 Base 59,000<br>1000-3000 Title ID 29,000 | Counselors at middle and high school provide academic and career support. Increase in expenditure is due to step and column increase, as well as an increase in benefits.<br><br>Some sites have chosen to reduce the ratio of students to counselors.<br><br>The Foster Youth Program Associate position was not filled this year. The service was provided on a per diem basis. | Counselors<br>1000-3000 Suppl/Con 3,451,067<br>Counselors at school sites<br><br>1000-3000 Sup 07 F/R 268,862<br>1000-3000 Sup 09 EL 73,817<br>Foster Youth Program Associate<br><br>1000-3000 Base TBA<br>1000-3000 Title ID TBA |
| Scope of Service: District wide, Middle and High Schools<br><br>X All<br>OR: | | Scope of Service: District wide, MIddle and High Schools<br><br>X All<br>OR: | |

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| _ Low Income pupils<br>_ English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | _ Low Income pupils<br>_ English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.1:<br>Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.<br><br>Service:<br>For Students with Disabilities: 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).<br><br>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction. | SWD Professional Learning<br><br>5000-5999: Services And Other Operating Expenditures Base 100,000<br>5000-5999: Services And Other Operating Expenditures IDEA<br>Special Education transfer from base to Special Education<br><br>1000-4000 Base 42,500,000 | All schools are invited to participate in professional learning. Professional learning is integrated into the four quarterly sessions for our special education teachers.<br><br>The major expenditure represented is the entire program funding for special education. | SWD Professional Learning<br><br>5000-5999: Services And Other Operating Expenditures Base 100,000<br>5000-5999: Services And Other Operating Expenditures IDEA<br>Contribution from General Fund to Special Education<br><br>1000-4000 Base 43,900,000 |
| Scope of Service: District wide<br>_ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with Disabilities | | Scope of Service: District wide<br>_ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | |

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| Action 1.2:<br>Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.<br><br>Service:<br>Increase expanded learning opportunities such as before, during and after school interventions, enrichment program and summer programs. Expand summer learning programs to prevent summer learning loss for low income, EL and students with disabilities. | After School Programs at 61 sites and Before School Programs at 11 sites (ASES, 21st Century)<br><br>1000-4000 Grant $7,000,000 | After school programs were provided as described. However, the full allocation of grant funding was not provided in the 2014-2015 LCAP as some grants were awarded after June, 2014. | After School Programs at 61 sites and Before School Programs at 11 sites (ASES, 21st Century).<br><br>1000-1999: Certificated Personnel Salaries Grant 11,781,611 |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.2:<br>Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.<br><br>Services:<br>Provide instructional assistants to help engage and support students while teachers facilitate small group instruction.<br><br>Offer a multi-tiered system of supports (academic & behavioral) to address | Instructional Assistants for special education classes are employed throughout the district to serve students with disabilities.<br><br>2000-3000 Base $6,000,000<br>Resource Teachers at school sites<br><br>1000-3000 Sup 07 F/R 1,827,076<br>1000-3000 Sup 09 EL 416,529<br>School Psychologist<br><br>1000-3000 Sup 07 F/R 21,535 | Instructional Assistants for special education classes are employed throughout the district to serve students with disabilities.<br><br>At school sites, all the funds for extended day intervention were not used. Supplemental materials costs are still being reconciled. | Instructional Assistants<br><br>2000-3000 Base 6,808,115<br>Resource Teachers at school sites<br><br>1000-3000 Sup 07 F/R 1,770,309<br>1000-3000 Sup 09 EL 413,136<br>School Psychologist<br><br>1000-3000 Sup 07 F/R 22,188 |

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| the academic needs of low income, EL, foster youth and students with disabilities.<br><br>Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth. | Teacher Extended Day for Intervention<br><br>1000-3000 Sup 07 F/R 407,037<br>1000-3000 Sup 09 EL 101,040<br>Contracts for Services: Instructional<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 39,900<br>Supplemental Textbooks, Books, Materials, Production Services<br><br>4000-4999: Books And Supplies Sup 07 F/R 404,617<br>4000-4999: Books And Supplies Sup 09 EL 82,994 | | Teacher Extended Day for Intervention<br><br>1000-3000 Sup 07 F/R 204,749<br>1000-3000 Sup 09 EL 27,215<br>Contracts for Services: Instructional<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 39,900<br>Supplemental Textbooks, Books, Materials, Production Services<br><br>4000-4999: Books And Supplies Sup 07 F/R TBA<br>4000-4999: Books And Supplies Sup 09 EL TBA |
| Scope of Service: School wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)<br>Students with Disabilities | | Scope of Service: School wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with Disabilities | |
| Action 1.2:<br>Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.<br><br>Services:<br>Provide instructional assistants to help engage and support students while teachers facilitate small group instruction. | Instructional Assistants at school sites<br><br>2000-3000 Sup 07 F/R 715,839<br>Bilingual Instructional Assistants at school sites<br><br>2000-3000 Sup 09 EL 636,162<br>2000-3000 Title III | Instructional Assistants and Bilingual Instructional Assistants are employed to assist with intervention at school sites. | Instructional Assistants at school sites 2000-3000 Sup 07 F/R 697,683<br>Bilingual Instructional Assistants at school sites<br><br>2000-3000 Sup 09 EL 511,619 |

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| Offer a multi-tiered system of supports (academic & behavioral) to address the academic needs of low income, EL, foster youth and students with disabilities. | | | |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 1.2:<br>Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.<br><br>Services:<br>Expand access to specialized programs such as GATE, AP and IB, by providing curricular resources and ongoing professional learning. | GATE Resource Teacher<br><br>1000-3000 Base 94,000<br><br>IB Site Instructional Coordinator / Resource Teacher<br><br>1000-3000 Base 250,000 | The expenditure for IB (International Baccalaureate) Site Instructional Coordinator increased as we have added grade levels to the IB program at Kit Carson. | GATE Resource Teacher<br><br>1000-3000 Base 86,734<br><br>IB Site Instructional Coordinator / Resource Teacher<br><br>1000-3000 Base 329,744 |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>GATE students | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>GATE Students | |

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| Action 1.3:<br>Develop an infrastructure for on-going analysis of student performance and progress by providing teacher release time and collaborative learning time.<br><br>Services:<br>Implement a comprehensive early literacy assessment system comprised of screening, diagnostic, and progress monitoring tools.<br><br>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress. | Student progress is monitored through the District benchmark assessments and data management system.<br>5000-5999: Services And Other Operating Expenditures Base 120,000<br><br>Teacher Subs for Academic Conferences<br><br>1000-3000 Sup 09 EL 13,328<br><br>Contracts for Diagnostic / Intervention Programs<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,999<br><br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 10,000<br><br>Materials for Assessment / Data Analysis<br>4000-4999: Books And Supplies Sup 07 F/R 2,794<br><br>4000-4999: Books And Supplies Sup 09 EL 64,676<br><br>Management Information Technician<br>2000-3000 Title III 90,000 | A variety of assessments and diagnostic systems are used to monitor student progress and adjust instruction.<br><br>The expenditures for materials are still being reconciled. | Student progress is monitored through the District benchmark assessments and data management system.<br>5000-5999: Services And Other Operating Expenditures Base 130,000<br><br>Teacher Subs for Academic Conferences<br><br>1000-3000 Sup 07 F/R 14,955<br><br>1000-3000 Sup 09 EL 1,214<br><br>Contracts for Diagnostic / Intervention Programs<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,999<br><br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 10,506<br><br>Materials for Assessment / Data Analysis<br>4000-4999: Books And Supplies Sup 07 F/R TBA<br><br>4000-4999: Books And Supplies Sup 09 EL TBA<br><br>Management Information Technician<br>2000-3000 Title III 81,049 |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Producing college and career-ready students is a long-standing goal for Sacramento City Unified School District, and this goal will continue to guide our work, as has been reinforced by our community stakeholders. At the end of this year (2014-15), we will begin to implement benchmark assessments. With this baseline set, we will be able to establish targets for 2016-17 and 2017-18 school years.<br><br>The first LCAP Annual Update has shown us that while we have made some gains with student outcomes, there is still work to be done. We continue the implementation of Common Core State Standards, with integrated and designated professional learning focusing on both domains (Math and ELA) within the framework. The focus on the new California ELD standards will be enhanced with an additional "trailblazer" professional learning cadre in the 2015-16 school year. We are also adding two Training Specialists to facilitate the implementation of the Next Generation Science Standards, and Multilingual Literacy support. All staff will receive professional learning; we will continue to provide it for our instructional assistants, including our bilingual instructional assistants.<br><br>Many stakeholders expressed the need for additional counselors at the middle school and high school level, to better prepare students for college and career. There will be five additional counselors added to our district to reduce the ratio of students to counselors. We need to do a better job identifying students in the Pathways and additional counselors will result in improved student monitoring.<br><br>The district will also continue to focus on early literacy with an additional site for Early Kindergarten, supported by LCFF.<br><br>We found the need to make a data correction in the percent of students completing a-g coursework. The correct calculation is included in the Expected Annual Measurable Outcomes for 2015-16. |

**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.**

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**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.**

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| 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:<br>1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |

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

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| Expected Annual Measurable Outcomes: | 1. Maintain FIT (Facilities Inspection Tool) inspection rating at 100%.<br><br>2. Custodians will be increased by 21.5 FTE.<br><br>3. Plant Managers will be increased by 11 FTE.<br><br>4. District-wide attendance rates will increase from 95.37% to 96%.<br>Low income: from 95.2% to 96%<br>ELs: from 96.12% to 97%<br>Foster Youth from 92.99% to 94%<br><br>5. Decrease chronic absence rates (absence of 10% or higher)<br>Elementary: from 11.8% to 11.3%<br>K-8: from 10.3% to 10.9%<br>Middle: from 13.2% to 12.6%<br>High: from 22.1% to 21.5%<br>Low income: from 14.7% to 14.2%<br>ELs: from 11% to 10.5%<br>Foster Youth: from 31.1% to 29.6% | Actual Annual Measurable Outcomes: | 1. 2014-15 FIT inspection rating: 100%<br><br>2. Custodians increased by > 21.5 FTE. Every site has at least 12 hours of custodial.<br><br>3. Plant managers increased by >11 FTE. Every school site has a plant manager.<br><br>4. To be updated at end of academic year<br>YTD (from Enrollment & Absence Report Month 5 1/23/15)<br>District-wide 95.46%<br><br>5. To be updated at end of academic year |

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| | 6. Decrease number of Suspensions<br>(out of school):<br>Elementary: 1,055;<br>K-8: 209;<br>Middle: 992;<br>High 1,896<br>(in School):<br>Elementary: 18;<br>K-8: 15;<br>Middle:36;<br>High: 14<br><br>7. Maintain low expulsion rates of less than 0.1% in MS & HS<br><br>8. Decrease 2012-13 HS Cohort Drop Out rate from<br>ALL: 5.9% to 5%;<br>EL: from 9.2% to 8.5%;<br>Low income: from 5.9% to 5%<br><br>9. Maintain an MS Drop Out rate of less than 1%<br><br>10. Increase percentage of students reporting all positive school climate factors on California Healthy Kids Survey:<br>Elementary: +1%;<br>Secondary: +1% | | 6. Suspension Rate: 2013-14: rate: 5.6%<br>(out of school):<br>Elementary: 664,<br>K-8: 381<br>Middle: 500<br>High: 1,100<br>(In School):<br>Elementary: 23<br>K-8: 6<br>Middle: 41<br>High: 16<br><br>7. Expulsion Rate: 2013-14: 0%<br><br>8. HS Cohort Drop Out Rate:<br>2012-13: ALL 6.1%,<br>EL 9.4%,<br>Low Income 6.1%<br>2013-14: ALL 5.2%<br>EL 9.6%<br>Low Income 6.0<br><br>9. MS Drop Out Rate: 2012-13: .08%<br><br>10. Data expected Fall 2015 |

**LCAP Year:** 2014-2015

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Action 2.1 Students will be provided cleaner, better maintained learning environments.<br><br>Service: Cleaner, better maintained schools are more inviting and comfortable learning environments to encourage students to attend school. | Restore Custodians/Plant Managers<br><br>2000-3000 Suppl/Con $2,000,000<br><br>Additional Custodial operational supplies<br><br>4000-4999: Books And Supplies Suppl/Con $650,000 | All schools received a Plant Manager, and at least 12 hours per week of custodial time. | Restore Custodians/Plant Managers<br><br>2000-3000 Suppl/Con 2,000,000<br><br>Additional custodial operational supplies (in addition to school site allocations).<br><br>4000-4999: Books And Supplies Suppl/Con 670,791 |

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| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 2.2<br>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.<br><br>Service:<br>Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. | Restorative Justice Programs<br><br>1000-4000 Suppl/Con $200,000<br>Safe Schools Manager<br><br>2000-3000 Base $100,000 | Restorative Justice Practices have not been fully implemented. The funding in this area will carry over to the 2015-2016 school year to fulfill this intended service. | Restorative Justice Programs<br><br>1000-4000 Suppl/Con 1,547<br>Safe Schools Manager<br><br>2000-3000 Base 128,679 |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| Action 2.2<br>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.<br><br>Service:<br>Community based positive programs support families and schools to prevent attendance problems. | School Resource Officers<br><br>5000-5999: Services And Other Operating Expenditures Suppl/Con 300,000<br>Attendance, Drop-Out Prevention Coordinator & Specialist, Attendance Incentives<br><br>1000-4000 Base 75,000 | Each comprehensive high school has one School Resource Officer assigned. There is one additional officer for district wide needs. This represents a portion of the contract with the City of Sacramento. | School Resource Officers<br><br>5000-5999: Services And Other Operating Expenditures Suppl/Con 302,198<br>Attendance, Drop-Out Prevention Coordinator & Specialist, Attendance Incentives<br><br>1000-4000 Base 64,840 |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 2.2<br>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.<br>Service:<br>Mental and physical health supports are provided by nurses and social workers.<br>District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social-emotional concerns. | Nurses; Health Aides; Social Workers 1000-3000 Base 520,000<br>District Connect Center staff<br><br>1000-3000 Base 200,000 | District nurses, health aides and social workers provide mental and physical supports to students. Slight increases represent added per diem costs. | Nurses; Health Aides; Social Workers<br><br>1000-3000 Base 540,000<br>District Connect Center staff<br><br>1000-3000 Base 230,068 |

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| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 2.2<br>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.<br><br>Services:<br>Supports and training for positive school climates, including bullying prevention, Restorative Justice, and Positive Behavior Intervention Support (PBIS) systems.<br><br>School staff will receive training in culturally competent classrooms.<br><br>Mental and physical health supports are provided by nurses and social workers.<br><br>Learning Support Specialists and Case Managers plan, organize and coordinate learning support services for low income, ELs, foster youth, and students with disabilities with academic, behavior, attendance, and/or social-emotional needs.<br><br>Ensure Foster Youth liaison has | Bullying Prevention Specialist<br><br>1000-3000 Base 200,000<br><br>PBIS Coaching, Data Management 5000-5999: Services And Other Operating Expenditures Grant<br><br>Social Emotional Learning - Professional Learning, Coordinator<br><br>1000-3000 Grant 163,000<br><br>Books, Instructional Materials<br><br>4000-4999: Books And Supplies Sup 07 F/R 6,300<br><br>4000-4999: Books And Supplies Sup 09 EL 11,201<br><br>Social Workers<br><br>1000-3000 Sup 07 F/R 115,151<br><br>Nurses<br><br>1000-3000 Sup 07 F/R 79,960<br><br>Learning Support Specialists<br><br>2000-3000 Sup 07 F/R 224,354<br><br>Case Managers & Student Outreach Worker | The Bullying Prevention Specialist and the Social Emotional Learning Coordinator are responsible for leading many positive climate activities, including training of staff and parents, conferencing with the community and outreach.<br><br>The site-based expenditures are still being reconciled. | Bullying Prevention Specialist<br><br>1000-3000 Base 111,914<br><br>PBIS Coaching, Data Management 5000-5999: Services And Other Operating Expenditures Grant<br><br>Social Emotional Learning - Professional Learning, Coordinator<br><br>1000-3000 Grant 138,665<br><br>Books, Instructional Materials<br><br>4000-4999: Books And Supplies Sup 07 F/R TBA<br><br>4000-4999: Books And Supplies Sup 09 EL TBA<br><br>Social Workers<br><br>1000-3000 Sup 07 F/R 116,433<br><br>Nurses<br><br>1000-3000 Sup 07 F/R TBA<br><br>Learning Support Specialists<br><br>2000-3000 Sup 07 F/R 81,634<br><br>Case Managers & Student Outreach Worker |

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| 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. | 2000-3000 Sup 07 F/R 82,708<br>Foster Youth Services Staff<br><br>1000-4000 Title ID | | 2000-3000 Sup 07 F/R 75,262<br>Foster Youth Services Staff (no expenditure in this Goal; see Goal 1, Action 1.1) 1000-4000 Title ID |
| Scope of Service \| District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service \| District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Action 2.3<br>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.<br><br>Services:<br>Librarians/media technicians assist with research and project based learning.<br>Librarians/media technicians assist low income, EL, and foster students with research and project based learning Resources to maintain libraries and media centers. Low income, EL and foster youth have access to computer hardware and software to enhance instruction and provide career technical and college readiness activities. | District librarians<br><br>2000-3000 Suppl/Con 1,000,000<br>Librarians, Library Media Technicians, Library Clerks<br><br>2000-3000 Sup 07 F/R 114,771<br>2000-3000 Sup 09 EL 15,273<br>Supplemental materials, Library Books, Production Services<br><br>4000-4999: Books And Supplies Sup 07 F/R 88,221<br>4000-4999: Books And Supplies Sup 09 EL 34,645<br>Computer Hardware<br><br>4000-4999: Books And Supplies Sup 07 F/R 217,772<br>4000-4999: Books And Supplies Sup 09 EL 44,348 | Librarians/media technicians assist with research and project based learning. Increase in expenditure is a result of step and column increases and higher costs for benefits.<br><br>Site based expenditures are still being reconciled. | District librarians<br><br>2000-2999: Classified Personnel Salaries Suppl/Con 1,223,132<br>Librarians, Library Media Technicians, Library Clerks 2000-3000 Sup 07 F/R 271,725<br>2000-3000 Sup 09 EL 25,114<br>Supplemental materials, Library Books, Production Services 4000-4999: Books And Supplies Sup 07 F/R TBA<br>4000-4999: Books And Supplies Sup 09 EL TBA<br>Computer Hardware 4000-4999: Books And Supplies Sup 07 F/R TBA<br>114,482 4000-4999: Books And Supplies Sup 09 EL 26,659<br>Professional Development on Computer Instruction |

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| | Professional Development on Computer Instruction<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 118,000<br>Foster Youth Services Staff<br><br>1000-4000 Title ID | | 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 85,390<br>Foster Youth Services Staff (no expenditures in this Goal; see Goal 1, Action 1.1). 1000-4000 Title ID |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 program involvement.<br><br>Service: Computer hardware to enhance instruction and provide career technical and college readiness activities. | Complete Computer implementation, Carts, Internet Upgrade, Network Upgrade<br><br>4000-4999: Books And Supplies Bond 500,000 | Technology expenditures included our Infinite Campus Student Information System, and other network upgrades. Funds used were bond measures E and I, as well as E-rate dollars. | Complete Computer implementation, Carts, Internet Upgrade, Network Upgrade<br><br>5000-5999: Services And Other Operating Expenditures Bond 500,000 |
| Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils | | Scope of Service: District wide<br><br>X All<br>OR:<br>_ Low Income pupils | |

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| _ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | _ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Ensuring that every student attends a school that is safe, clean and healthy is a top priority for Sacramento City Unified and a goal that is shared by our families, staff, students and community partners. This commitment can be seen in SCUSD's work to improve the climate at our schools through bullying prevention efforts, our Social Emotional Learning focus, our Men's Leadership Academies and our Restorative Practices initiative. SCUSD's Healthy Food Task Force is working to improve the quality of the 50,000 meals Nutrition Services provides to children daily and to promote the planting of school gardens to help children see the link between healthy eating and an improved lifestyle.<br><br>During the Great Recession, cuts to custodial staff, plant managers and student support workers stretched thin our resources. With direction from the LCAP and with additional funding from LCFF and Proposition 30, many of these critically important positions are being restored. As we continued to hear from stakeholders about the condition of school sites, we plan to increase custodial staff further.<br><br>Expansion of our nursing staff, social worker staff and mental health services will further our objectives under this LCAP goal.<br><br>Because the Restorative Justice Practices were not fully implemented as planned, we will carry over the funding in this area to fulfill this intended service. Positive school climate is one of the top priorities for our community, and we have hired an Associate Superintendent of Equity to lead this work, including the development of metrics to show the effects of our expanding Social Emotional Learning programs. |

**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.**

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**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.**

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| 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:<br>1 _ 2 X 3 X 4 X 5 _ 6 _ 7 _ 8 X<br><br>COE only: 9 _ 10 _<br><br>Local : Specify Pillar III |

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

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| Expected Annual Measurable Outcomes: | 1. Parent Resource Centers will increase from 47 schools (63%) to 56 schools (75%).<br><br>2. Parent/Teacher Home Visits will increase from 3,300 to 3,500.<br><br>3. Academic Parent Teacher Team school participation will increase from 13 to 15 schools.<br><br>4. Increase percent of schools with parent leadership organizations (PTA, PTO, PTSA, etc.) from 75% to 77%.<br><br>5. Increase school sites and parent participation in Parents As Partners to:<br>• School Site Participation: from 19 (25%) to 22 (29%).<br>• Total Participants: 300<br>• EL Participants: 215 (72%)<br><br>6. LCAP Survey Result Increases:<br>Total Responses: from 1,291 to 1,500<br>Low Income: from 62% to 64%<br>English Learner: from 46% to 47%<br><br>Maintain:<br>Parent/Family: 45%<br>Students: 28%<br>Staff: 20%<br>Community Members: 6%<br>Community Partners: 1% | Actual Annual Measurable Outcomes: | 1. Parent Resource Centers are in 54 schools (72%).<br><br>2. Parent/Teacher Home Visits number 2,300 (as of 1/30/15).<br><br>3. Academic Parent Teacher Team school participation is 11 schools.<br><br>4. Percent of schools with parent leadership organizations (PTA, PTO, PTSA, etc.): 76%<br><br>5. Participation in Parents As Partners: 0 (expanded/re-branded)<br><br>Participation in the Parent Leadership Pathway (as of 3/31/15)<br>• School Site Participation: 22 (29%).<br>• Total Participants: 250<br>• EL Participants: 207 (83%)<br><br>6. LCAP Survey Results (as of 5/27/15):<br>Total Responses: 353 (fall) + 1700 (spring)<br>Low Income: 53% (fall) + 52% (spring)<br>English Learner: 35% (fall) + 42% (spring)<br><br>Parent/Family: 66.5% (fall) 48% (spring)<br>Students:5.2% (fall) 9% (spring)<br>Staff: 16.1% (fall) 30% (spring)<br>Community Members: 10.2% (fall) 10% (spring)<br>Community Partners: 2% (fall) 1% (spring) |

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| LCAP Year: 2014-2015 | | | |
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| Planned Actions/Services | Budgeted Expenditures | Actual Actions/Services | 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.<br><br>Service: District provides parent outreach and education services and the establishment of Site Parent Resource Centers. Academic Parent-Teacher Teams and the Parent/Teacher Home Visit Program focus on improved student learning inside and outside school. | District Parent Resource Center staff<br><br>2000-2999: Classified Personnel Salaries Base 150,000<br>2000-2999: Classified Personnel Salaries Title I<br>Academic Parent-Teacher teams and the Parent/Teacher Home Visit Program<br>1000-4000 Title I 235,000<br>Parent Advisors at school sites<br>2000-3000 Sup 07 F/R 106,290<br>2000-3000 Sup 09 EL 27,119<br>Parent Training at school sites<br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 12,736<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 11,745<br>Child Care at school sites<br><br>2000-3000 Sup 07 F/R 3,400<br>2000-3000 Sup 09 EL 1,957 | District Parent Resource Center increased the number of Family Partnership Facilitators on staff from 2 to 3.5. The number of Parent Resource Centers at school sites increased but the participants in parent education and training did not meet projected due to an unfilled position.<br><br>While data is not available until after June 30, the district is on pace to meet or exceed the number of home visits. Because of unanticipated staffing changes at several schools, Academic Parent-Teacher Team participation did not increase as planned.<br><br>The allocations for parent engagement activities and staff at school sites were not fully expended; however the need for child care was greater than expected. | District Parent Resource Center staff<br><br>2000-2999: Classified Personnel Salaries Base 354,231<br>2000-2999: Classified Personnel Salaries Title I<br>Academic Parent-Teacher Teams and the Parent/Teacher Home Visit Program<br>1000-4000 Title I 244,000<br>Parent Advisors at school sites<br><br>2000-3000 Sup 07 F/R 9,276<br>2000-3000 Sup 09 EL<br>Parent Training at school sites<br><br>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,983<br>5000-5999: Services And Other Operating Expenditures Sup 09 EL 1,710<br>Child Care at school sites<br>2000-3000 Sup 07 F/R 14,973 |
| Scope of Service: District wide, school wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide, school wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| Action 3.2 Stakeholders will receive improved district and site communications, including translation/interpretation services.<br><br>Service: Translation and interpretation services are provided in 5 languages by bilingual staff at district events and in schools. | Matriculation and Orientation Center (MOC) translators<br><br>2000-2999: Classified Personnel Salaries Suppl/Con 678,769<br>School Community Liaisons at school sites<br><br>2000-3000 Sup 07 F/R 191,238<br>2000-3000 Sup 09 EL 41,756<br>Parent Meeting Supplies at school sites<br><br>4000-4999: Books And Supplies Sup 07 F/R 10,133<br>4000-4999: Books And Supplies Sup 09 EL 6,159<br>Parent Communication Expenses at school sites<br><br>4000-4999: Books And Supplies Sup 07 F/R 7,752<br>4000-4999: Books And Supplies Sup 09 EL 4,238<br>Translation Services at school sites<br><br>2000-3000 Sup 07 F/R 23,687<br>2000-3000 Sup 09 EL 23,091 | District documents are translated into the five most common home languages of families. The MOC staff also provides interpretation services for the Enrollment Center, CELDT testing, and parent meetings such as IEPs, conferences and district trainings or information sessions.<br><br>At school sites, the total allocations for School Community Liaisons increased due to step and column increases. All projected expenses for communications and translation were not expended. | Matriculation and Orientation Center (MOC) translators<br><br>2000-2999: Classified Personnel Salaries Suppl/Con 697,144<br>School Community Liaisons at school sites<br><br>2000-3000 Sup 07 F/R 241,841<br>2000-3000 Sup 09 EL 16,044<br>Parent Meeting Supplies at school sites<br><br>4000-4999: Books And Supplies Sup 07 F/R 10,592<br>4000-4999: Books And Supplies Sup 09 EL 1,674<br>Parent Communication Expenses at school sites<br><br>4000-4999: Books And Supplies Sup 07 F/R 199<br>4000-4999: Books And Supplies Sup 09 EL 38<br>Translation Services at school sites<br><br>2000-3000 Sup 07 F/R 2,985<br>2000-3000 Sup 09 EL 23,716 |
| Scope of Service: District wide, school wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District wide, school wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Increasing Family and Community Engagement is a top priority for the Sacramento City Unified School District (SCUSD). The work of the district Parent Resource Center staff has been recognized by the California Department of Education as progressive, trending towards innovative, on the State Family Engagement Framework rubric. The focus 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.<br><br>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. The Parent/Teacher Home Visit Project team expanded their Academic Parent-Teacher Team (APTT) model this year, but some school sites did not have the capacity to support it. While highly successful, the goals for APTT will be set slightly lower in the next year.<br><br>This year, the Parents as Partners in Schools workshop series was expanded into the Parent Leadership Pathway (PLP), based on the need to provide additional learning opportunities for parents. The PLP is a three-tiered series offering 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. While number of parent participants in the workshop series did not reach the set goal, due to a staff transfer, the number of EL participants in the program exceeded the target.<br><br>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 CSU Sacramento and Sacramento City College, and parent advisory committees such as the District Advisory Committee, Community Advisory Committee for Special Education, and the District English Learner Advisory Committee. 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, as well as staff training in parent engagement through the Parent Resource Center Collaborative.<br><br>The activities of the district Parent Resource Center staff and the Parent/Teacher Home Visit Project will continue for the 2015-16 year. However, because Parent Engagement allocations at school sites were not always fully realized, we will track the allocations more closely in 2015-16 with the expectation that sites will utilize the funds that they encumbered. |

**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.**

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**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: | $38,968,878 |
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In Sacramento City Unified School District, the percentage of students within the target subgroups is approximately 71% of the overall student population. The estimated supplemental and concentration target funding is $61,750,643. Out of this amount, approximately $18,085,000 LCFF supplemental and concentration grant funds were budgeted district-wide for supports such as class size reduction, Linked Learning Career Pathways, professional learning; and additional staff, including custodians, plant managers, counselors, nurses, social workers, librarians, and parent outreach staff and translators. Our student data as well as stakeholder input helped to inform the district that these expenditures are necessary and appropriate for our target subgroups. The table below indicates how expenditures will be used to meet the needs of ELs, low income students, and foster youth.

- Class size reduction: $5,000,000
- Expansion of Preschool supports and Early Kindergarten/Transitional Kindergarten: $1,990,000
- Linked Learning / Career Pathways: $2,604,000
- An increase in Academic Counselors for middle and high school: $3,650,000
- Custodial staff: $4,000,000
- Nursing staff: $1,080,000
- Social workers: $230,000
- District librarians: $1,000,000
- Parent outreach staff: $315,000
- Translation staff: $820,000

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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.

| 13.11 | % |
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The calculated percentage by which services must be increased for the unduplicated students is 13.11%.

Increased or improved services are provided to unduplicated pupils in the following areas:

- Academic Counselors in middle school and high school: $650,000
- Training specialists: $240,000
- Linked Learning / Career Pathways: $300,000
- Multilingual Literacy Districtwide support: $100,000
- Additional Early Kindergarten site: $60,000
- Assistant Principals: $399,000
- Foster Youth Services Program Associate: $88,000
- Custodial staff: $2,000,000
- Programs to improve school climate: $650,000
- Nursing staff: $560,000
- Social workers: $230,000
- Translators: $120,000

## 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).

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(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).

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