



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item 10.1

**Meeting Date:** September 3, 2015

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

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

**Division:** Strategy and Innovation Office

**Recommendation:** Receive updated information on the 2015-16 LCAP and the 2016-17 LCAP community engagement process.

**Background/Rationale:** By 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. After adoption, the plan is submitted to the Sacramento County Office of Education for approval. This presentation will provide confirmation of approval of the 2015-16 plan by the Sacramento County Office of Education, and an overview on how the district intends to actively solicit input from stakeholders in developing the 2016-17 plan.

**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. Letter of Approval from Sacramento County Office of Education
3. Approved 2015-16 LCAP with highlighted changes
4. Detailed listing of changes to LCAP
5. LCAP Parent Advisory Committee application

**Estimated Time of Presentation:** 10 minutes

**Submitted by:** Al Rogers, Chief Strategy Officer

**Approved by:** José Banda, Superintendent

# Board of Education Executive Summary

Local Control and Accountability Plan (LCAP) Update  
September 3, 2015

## I. Introduction:

At the June 18, 2015 Board of Education meeting, staff presented the 2015-16 Local Control and Accountability Plan (LCAP) for adoption. The plan was adopted and forwarded to the Sacramento County Office of Education (SCOE) for technical review and approval prior to review by the California Department of Education (CDE).

The district received direction from SCOE to make specific additions and/or amendments to the document. County staff advised the district that these changes are “not substantive” and do not require Board action; however they are provided as an information item. The district received written approval of the 2015-16 LCAP from SCOE on August 18, 2015.

The application process for the parent advisory committees for the 2015-16 school year will be outlined for the Board.

## II. Driving Governance:

According to Ed Code 52060 on or before July 1, 2015, the Governing Board of each school district shall adopt a Local Control 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.

Statute requires the district to consult with all stakeholders, and illustrate how stakeholder engagement is reflected in the plan. The district must show the inclusion of parents, including parents or legal guardians of targeted disadvantaged pupils in the planning and implementation of the LCFF, including the engagement with a parent advisory committee (PAC) and English learner parent advisory committee.

## III. Revisions to Plan:

The Final LCAP includes the following additions and/or amendments per direction from the SCOE. *(Note that a version of the Board-adopted LCAP with changes highlighted is included as an attachment. The final document is posted on the district website ([www.scusd.edu/LCAP](http://www.scusd.edu/LCAP)) in English, Spanish and Hmong.)*

The revisions are provided in an attached document.

## Board of Education Executive Summary

Local Control and Accountability Plan (LCAP) Update  
September 3, 2015

### IV. Application Process for Parent Advisory Committee:

Stakeholders interested in participating in the statute-specified Parent Advisory Committee for the 2016-17 LCAP will complete an online application with the following information:

- Name
- Address
- Phone Number
- Email address
- Demographic information (parent, staff, community partner, etc.)
- Which school(s) do you attend/represent?
- Do you represent Low Income (LI), English Learner (EL), Special Ed, Homeless or Foster Youth students (yes/no/decline to state - with space for explanation)
- A brief summary of why they want to serve on this committee and why they feel their voice is representative of their area and/or one or more of the subgroups explicitly called out in LCFF

The district will promote and publicize the application process to ensure the applicant pool is inclusive and representative of the entire community.

### V. Parent Advisory Committee Selection:

Each SCUSD Trustee and the Superintendent will select two (2) members for the committee from the pool of applicants. The committee will include sixteen (16) members. Staff recommends that Trustees make every effort to appoint representatives from their Trustee Area.

### VI. Parent Advisory Committee Demographics:

In order to ensure this committee is reflective of the diverse community we serve, as well as subgroups explicitly called out in LCFF, the group must include a minimum number of representatives in key demographic areas.

The LCAP Parent Advisory Committee must include

- At least ten (10) parents/guardians/caregivers
- At least eleven (11) representatives that represent a Title 1 school (current parent, former parent, student or staff member)
- At least three (3) representatives that represent English-learners (current parent, former parent, student or staff member)
- At least two (2) representatives that represent special needs students (current parent, former parent, student or staff member)
- At least one (1) representative from the Homeless or Foster Youth community

## Board of Education Executive Summary

Local Control and Accountability Plan (LCAP) Update  
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Note these representations are consistent with the district's demographic breakdown. Approximately 68% of SCUSD students qualify for Free or Reduced Price Lunch; approximately 22% of SCUSD students are English-learners (EL); approximately 13% of SCUSD students receive special education services. There are approximately 755 Homeless and 227 foster youth in SCUSD.

### **VII. English Learner Parent Advisory Committee:**

The district has heard concerns from many about the progress of our students who are English Learners, and to that end, is escalating efforts to engage parents of English Learners. Finding a dedicated group of parents of our EL students is critical to our success.

As a result, the English Learner Parent Advisory Committee will be engaged through a parallel process to the LCAP PAC. Stakeholders interested in participating in the English Learner Parent Advisory Committee will be recruited at school sites and through the District English Learner Advisory Committee (DELAC), which meets for the first time this year November 12, 2015.

The district will promote and publicize the application process so that the applicant pool is inclusive and representative of the entire community. While EL parents from all school sites will be contacted, additional outreach will be implemented at school sites with over 35% English learners.

In order to ensure this committee reflects the diverse community we serve the composition of the committee will be balanced with regard to language, segment (elementary, middle, etc.) and geographic region. Additionally, the committee will include:

- Parents of English Learners
- Parents of Reclassified students
- Staff and/or community members that work with English Learner students

### **VIII. Timeline/Next Steps:**

- September 3-30, 2015: Application window for LCAP PAC
- October 15, 2015: Board of Education selects LCAP PAC members
- Late October: LCAP Trainings for parents and community members
- November: First LCAP 2016-17 Committee meetings will be held

# Sacramento

## Office of Education

# County

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David W. Gordon  
Superintendent

August 15, 2015

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Sacramento City Unified School District  
5735 47<sup>th</sup> Avenue  
Sacramento, CA 95824

OFFICE OF THE SUPERINTENDENT  
SCUSD

### SUBJECT: 2015-2016 LCAP and Adopted Budget Report

Dear Superintendent Banda:

In accordance with Education Code sections 52070 and 42127, the Sacramento County Office of Education has reviewed the Local Control Accountability Plan (LCAP) and adopted budget of the Sacramento City Unified School District for fiscal year 2015-2016.

Education Code requires that the County Superintendent approve the LCAP or annual update for each school district after determining all of the following:

- The LCAP adheres to the template adopted by the State Board of Education.
- The budget includes expenditures sufficient to implement the specific actions and strategies included in the LCAP.
- The LCAP adheres to the expenditure requirements for funds apportioned on the basis of the number and concentration of unduplicated students pursuant to sections 42238.02 and 42238.03.

Based on our review, your LCAP is **approved**.

Education Code requires that the County Superintendent approve, conditionally approve, or disapprove the adopted final budget for each school district after doing the following:

- Examine the adopted budget to determine whether it complies with the standards and criteria established pursuant to section 33127, and identify any technical corrections needed to bring the budget into compliance with those standards and criteria.



- Determine whether the adopted budget will allow the district to meet its financial obligations during the current fiscal year and is consistent with a financial plan that will enable the district to satisfy its multi-year financial commitments.
- Determine whether the adopted budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

Based upon our review of the adopted budget, the district's 2015-2016 budget has been **approved** as submitted with the following comments:

- Based on the multi-year projections and assumptions provided by the district, it appears that the district will meet its 2% unrestricted reserve requirement for the current fiscal year and the two subsequent fiscal years. The district is projecting a decrease of \$6,204,868 in the unrestricted General Fund balance for 2016-2017 and \$10,716,442 in 2017-2018.
- The district continues to project declining enrollment and is expecting decreases of 1,076 ADA in 2015-2016, 754 ADA in 2016-2017, and 400 ADA in 2017-2018.
- It is noted that in 2015-2016, the Child Development Fund requires a contribution of \$1.5 million from the General Fund for support. Our understanding is that the district's Head Start funding was significantly cut and this contribution was needed to continue the current Child Development program. It is also our understanding that the district anticipates consistent continued contributions of approximately \$1.5 million annually.

We are requesting that the district provide the following:

- The district projects ADA will continue to decline and projects a reduction of the unrestricted fund balance of \$6,204,868 in 2016-2017 and \$10,716,442 in 2017-2018. We recommend that the district develop and implement a budget reduction plan for 2016-2017 and 2017-2018. This plan must be viable and must restore the district to full solvency. It should include, but not be limited to, supporting expenditures from on-going revenue sources and be independent from any one-time income. Please submit a budget reduction plan with the First Period Interim Report.
- In previous years, the Child Development Fund was a self-sustaining fund and did not require contributions from the General Fund for support. We recommend that the district develop and submit to the county office with the First Period Interim Report, a budget reduction plan to solve the Child Development Fund encroachment. The optimal resolution would require that the Child Development Fund be self-sustaining.

- As you are aware, the Other Post-Employment Benefits (OPEB) liability continues to be a problem that draws on district resources. The last actuary report shows that the estimated unfunded liability will grow from approximately \$611 million at June 30, 2013 to \$658 million at June 30, 2016. Our understanding is that the 2015-2016 budget has approximately \$2 million allocated to contribute to the OPEB Trust. We are very disappointed that the district has not done more to fund this obligation, as a \$2 million contribution barely begins to address the problem. The continued lack of urgency to address this obligation only increases the encroachment on the General Fund. This encroachment cannot be sustained without further eroding educational programs. Once again, we are requesting that the district develop a viable long-term liability reduction plan. As always, SCOE staff is available to assist the district in this endeavor. Please submit a viable long-term OPEB liability plan with the First Interim Period Report.
- Notify us immediately, and provide for our review, any changes to the budget.
- Continue to closely monitor future enrollment trends and inform us of budget adjustments should enrollment trends fluctuate.
- During the implementation period of the Local Control Funding Formula, the district should be prepared to share information with its stakeholders about the new funding formula and its impact on the district's budget, the budget development process, and the expectations for the LCAP.

If you have any questions about the LCAP, please contact Sue Stickel, deputy superintendent, at (916) 228-2633. If you have any questions about the adopted budget, please contact Tamara Sanchez, assistant superintendent of business services, at (916) 228-2551.

We appreciate the time and effort that you have put in to the development of your LCAP and budget. This has been an enormous effort, and we look forward to working with you this year as you implement your LCAP and budget.

Sincerely,



David W. Gordon  
Sacramento County Superintendent of Schools

DWG/TS/dw

cc: Darrel Woo, Board President, SCUSD  
Gerardo Castillo, Chief Business Officer, SCUSD  
Tamara Sanchez, Assistant Superintendent, SCOE  
Debra Wilkins, Coordinator, SCOE

**Introduction:**

**LEA:** Sacramento City Unified School District **Contact:** José L. Banda, Superintendent, [superintendent@scusd.edu](mailto: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)*

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>The district provides stakeholders multiple opportunities to be consulted on the development of the LCAP.</p> <p><b>LCAP Advisory Committee</b></p> <p>The LCAP Parent Advisory Committee was appointed by the Board of Education January 8. The board created the committee with specifications to include representatives from low income, English Learner, Foster Youth and special education communities. Statistically significant demographic groups were also represented.</p> <p>Meeting dates and topics/planned topics:</p> <ul style="list-style-type: none"> <li>January 21 (introductions; norms; roles &amp; responsibilities)</li> <li>January 28 (LCAP/LCFF Primer; Assessment Research &amp; Evaluations)</li> <li>February 11 (Budget)</li> <li>February 25 (Community Priorities Coalition presentation; identifying areas of need)</li> <li>March 11 (Annual Update &amp; Review of Metrics)</li> <li>March 25 (Annual Update &amp; Subcommittee Reports)</li> <li>April 8 (Sacramento City Teachers Assn presentation)</li> <li>April 22 (Review Draft LCAP; Community Guide; survey and outreach)</li> <li>May 13 (Begin to draft comments)</li> <li>May 27 (Finalize comments)</li> <li>June 10 (Review final LCAP; Reflection &amp; Evaluation)</li> </ul>	<p>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.</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>increase clarity and transparency in the LCAP with a higher level of demographic detail in metrics;</li> <li>provide more specificity when referring to staffing;</li> <li>shift some of the district-wide supplemental/concentration grant funding for base funding.</li> </ul>
<p><b>LCAP Survey # 1 - Online and at School sites</b></p> <p>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.</p>	<p>Survey results highlighted agreement with the goals as noted below:</p> <ul style="list-style-type: none"> <li>Goal 1 (College and Career Ready Students ) 75% Agree/Mostly Agree</li> <li>Goal 2 (Safe, Clean, Healthy Schools) over 80% Agree/Mostly Agree</li> <li>Goal 3 (Family and Community Engagement) over 80% Agree/Mostly Agree</li> </ul> <p>Open-ended responses to the survey were included to inform the draft plan.</p>

### Community Meetings

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

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:

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.

The gradient voting results showed this level of agreement with the goals:

- Goal 1 (College and Career Ready Students ) 70% Agree/Mostly Agree
- Goal 2 (Safe, Clean, Healthy Schools) 81% Agree/Mostly Agree
- Goal 3 (Family and Community Engagement) 82% Agree/Mostly Agree

#### March 26 Community Meeting

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

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.

Responses from both community meetings were recorded and the input used to inform the draft plan.

#### May 14 Community Meeting

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

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."

**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 in February:

- 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

The Annual Update was shared in March. 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.

### 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

### 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.

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.

The Community Planning Process information-gathering through Survey # 2 was during April and May, 2015. To date, more than 1,900 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, academic counselors

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](http://www.scusd.edu/LCAP).

### 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 asks stakeholders for their understanding of the plan; whether they believe our plan supports positive student outcomes in our district, and gives 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 [online] Bulletin Board.

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. Meeting dates were documented by staff with school site leadership. The meetings took place May 1 through May 26, 2015 at the discretion of the site.

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

Staff verified that 100% of schools held at least one meeting at which LCAP was discussed. Those in attendance at meetings included administration, certificated and classified staff, parents, community partners, and community members.

**Public Hearing on LCAP and Budget:**

June 4, 2015

The 2015-16 LCAP was opened for public hearing at a regularly-scheduled board meeting, at which the 2015-16 budget was also presented for public hearing.

The superintendent responded to questions from the LCAP Parent Advisory Committee and District English Learners Advisory Committee. The response is posted on the district website ([www.scusd.edu/LCAP](http://www.scusd.edu/LCAP)).

**LCAP and Budget Adoption by Governing Board:**

June 18, 2015

Trustees of the SCUSD Board of Education adopted the LCAP along with the 2015-16 Budget on June 18, 2015 at a regularly-scheduled board meeting.

**Annual Update:**

The Annual Update was shared with the stakeholder groups listed below. A comparison of expected vs. actual districtwide actions and expenditures were presented, as well as the metrics for each of the three SCUSD goals that were available.

- LCAP Advisory Committee March 11 and 25
- DELAC March 18
- Community Meeting March 25
- SCUSD Executive Cabinet April 6
- Youth Engagement Services and Foster Youth Services April 6
- Board of Education April 23
- Student Advisory Council April 28
- Service Employees International Union - May 6
- Sacramento City Teachers Association (SCTA) - May 11
- United Professional Educators - May 5, May 19
- Classified Supervisors Association - May 14
- Teamsters - May 21

**Annual Update:**

Stakeholder involvement around the metrics and expenditures in the Annual Update impacted the draft in several ways:

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.

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.

Feedback from stakeholders resulted in listing which school sites used direct allocations of supplemental/concentration funds.

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.

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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

GOAL 1:	Increase the percent of students who are on-track to graduate college and career ready.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify <u>SCUSD Strategic Plan</u> <u>Pillar I; GTS</u>
Identified Need :	<p>In order to increase the percent of students who are on track to graduate college and career ready, there is a need to:</p> <ul style="list-style-type: none"> <li>• Increase high school graduation rate <b>from 85%</b> (Cohort rate) <b>until 90% or greater rates are achieved</b></li> <li>• <b>Establish a baseline for</b> academic proficiency in ELA and Mathematics <b>with SBAC scores from 7/2015.</b></li> <li>• <b>Implement Common Core State Standards (CCSS) by continuing to implement high quality professional learning; and by increasing participation of school leadership, teachers, parents and support staff.</b></li> <li>• Implement English Language Development (ELD) Standards <b>by increasing the ELD Trailblazers Cohort from 17 schools.</b></li> <li>• <b>Establish a baseline for implementation of professional learning on</b> Next Generation Science Standards</li> <li>• <b>Establish a baseline for implementation of</b> Visual and Performing Arts Standards</li> <li>• <b>Maintain Williams inspection at 100% indicating that students are</b> provided sufficient textbooks</li> <li>• <b>Maintain</b> course access <b>at 100%</b></li> <li>• <b>Establish a baseline for</b> students who demonstrate college and career readiness <b>with 11<sup>th</sup> grade SBAC scores from 7/2015.</b></li> <li>• Increase participation in Gifted and Talented Education (GATE) <b>from 11% in elementary and 34% in middle school</b></li> <li>• Increase a-g completion rate <b>from 44.6%</b></li> <li>• Increase percent of students scoring 3 or better on Advanced Placement (AP) exams <b>from 59.8%</b></li> <li>• <b>Increase percent of students enrolled in Linked Learning Pathways and Smaller Learning Communities (SLC) from 35% until a threshold of 60% is achieved.</b></li> <li>• <b>Increase rate of meeting State / Federal AMAO targets (AMAO #1: from 53.1%; AMAO #2: from 16.8% / Cohort 1; from 44.3% / Cohort 2); AMAO #3: graduation rate increase from 77.2%; ELA % Proficient from 33.7%, Math % Proficient from 49.8%.)</b></li> <li>• <b>Increase reclassification rate from 11%</b></li> <li>• <b>Decrease teacher mis-assignment rate from 1%</b></li> </ul>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

**LCAP Year 1: 2015-16****Expected Annual  
Measurable  
Outcomes:**

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

- ALL from 85%
- EL from 77.2%
- Low Income from 82.9%

Math and ELA proficiency goals for the 2015-16 school year will be set upon receipt of the 2014-15 baseline data expected in 7/2015  
API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs).

Increase total trained in Common Core Professional Learning:

Leadership: from 103 to 110

Teachers: from 869 to 966

Parents: from 310 to 410

Support Staff: from 258 to 272

Continue professional learning with the ELD Trailblazers Cohorts 1 and 2 (17 school-based teams) Begin Cohort 3 with six more schools. Begin secondary cohort of ELD Trailblazers concentrated on literacy, using Common Core State Standards for literacy and ELD standards.

Begin implementation of Next Generation Science Standards in grades K-12 with 75 teachers (one teacher per school).

Establish baseline for professional learning in Visual and Performing Arts at 100 teachers, provided focused arts integration training through ELA implementation.

Maintain textbook sufficiency as per SCOE 2014-15 Williams Inspection. Results: 27 schools inspected; no textbook insufficiency.

Maintain course access at 100%.

Increase percent of students who demonstrate college and career readiness. Establish baseline with 2014-15 11th Grade SBAC test scores (formerly EAP) upon receipt of scores in 7/2015.

Increase participation in GATE

Elementary: from 11% to 14%

Middle: from 34% to 35%

Increase a-g completion rate from 44.6% to 46%.

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

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

Increase our rate of meeting Federal AMAO Targets:  
 AMAO # 1: from 53.1% to 55%  
 AMAO # 2: Cohort 1 from 16.8% to 19%, Cohort 2 from 44.3% to 46%  
 AMAO # 3: Graduation rate from 77.2% to 78%, ELA % Proficient from 33.7 to 35%, Math % Proficient from 49.8 to 50%.

Increase reclassification rate from 11% to 12%.

Decrease teacher mis-assignment rate from 1% to less than 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>Action 1.1:</b> Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.  <u>Services:</u> 1.1 A A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing Career and College Ready students.  Decrease class size by 3 students in grades K-3 districtwide. Where facilities issues limit full implementation this year, the district will look at other options to achieve the reduction including, but not limited to, additional personnel.	District wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classroom teachers; classified staff; basic facilities costs; instructional supplies 1000-4000 Base 261,800,000  Class size reduction 1000-3000 Suppl/Con 7,046,000
1.1 B-1 Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, especially to low income, English learners (EL), foster youth, and students with disabilities. <u>Provide professional learning opportunities to K-3 teachers in differentiated instruction and grouping strategies to maximize effectiveness of class size reduction.</u>	District wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Students with disabilities</u>	Professional Learning for Common Core State Standards (CCSS) for teachers, principals and instructional assistants. 1000-4000 <b>Mandated Block Grant/unrestricted</b> 2,400,000  Training specialists: Addition of two science training specialists and funding for ELD training specialists. 1000-3000 Title I 2,200,000 1000-3000 Title III 634,726 1000-3000 Suppl/Con 240,000  Multilingual Literacy Districtwide Support 1000-4000 Suppl/Con 100,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 B-2 Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, especially to low income, English learners (EL), foster youth, and students with disabilities.</p>	<p>School wide: Albert Einstein Caleb Greenwood Camellia Caroline Wenzel Cesar Chavez David Lubin Didion Earl Warren Elder Creek Ethel I Baker Ethel Phillips Fern Bacon Fr. Keith B Kenny Golden Empire Hubert Bancroft John Bidwell John Sloat John Still Leataata Floyd Mark Twain Martin Luther King Nicholas O W Erlewine Pacific Peter Burnett Phoebe Hearst Pony Express Rosa Parks Sam Brannan Sequoia Sutter Sutterville Theodore Judah West Campus Will C Wood William Land Woodbine</p>	<p><u>_ All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with</u> <u>disabilities</u></p>	<p>Training Specialists / Site Instructional Coordinators at school sites 1000-3000 Sup 07 F/R 686,509 1000-3000 Sup 09 EL 172,940</p> <hr/> <p>Professional Learning (Extra Duty) for Teachers 1000-3000 Sup 07 F/R 142,775 1000-3000 Sup 09 EL 8,583</p> <hr/> <p>Contracts 5000-5999: Services and Other Operating Expenditures Sup 07 F/R 45,026 Sup 09 EL 27,176</p> <hr/> <p>Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322 Sup 09 EL 7,000</p> <hr/>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 C Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.</p>	<p>School wide Alice Birney AM Winn Caleb Greenwood Camellia Cap City Cesar Chavez Crocker/Riverside David Lubin Didion Edward Kemble Einstein Elder Creek Ethel I Baker Fern Bacon Hollywood Park Isador Cohen John Bidwell Edward Kemble Mark Twain Matsuyama Martin Luther King Oak Ridge OW Erlewine Phoebe Hearst Pony Express Rosa Parks Rosemont Sam Brannan Sutter Sutternville Tahoe Theodore Judah West Campus Will C Wood</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental instructional materials, textbooks, books, production services 4000-4999: Books And Supplies Sup 07 F/R 374,429 4000-4999: Books And Supplies Sup 09 EL 65,246</p>

<p>1.1 D Implement a robust early literacy program at pre-K and <b>primary</b> grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers, and supplemental materials. and differentiation and other strategies for working with reduced class sizes,</p>	<p>District wide, pre-K - 3</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Early literacy programs are provided in each elementary school in the district in Kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding. 1000-4000 Other 14,500,000</p> <hr/> <p>Supplemental staffing and materials to support early literacy in preschool 1000-4000 Suppl/Con 1,500,000</p> <hr/> <p>Parent Participation preschool 1000-4000 Suppl/Con 230,000</p>
<p>1.1 E Provide Early Kindergarten experiences to enhance school readiness and achievement over time.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Early Kinder / Transitional Kindergarten taught by a credentialed teacher with a developmentally appropriate curriculum. Addition of one more site.</p> <p>1000-4000 Suppl/Con 1,260,000</p>
<p>1.1 F Provide professional learning of "communities of practice," and job-embedded coaching to increase access to a-g courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative. Linked Learning Pathways, Small Learning Communities and career technical education prepare students for post-secondary education and careers.</p> <p><b>Annual Linked Learning Recruitment fair will be promoted widely in the fall to ensure that students and families are aware. High school counselors will describe and actively promote Pathways for unduplicated students during all middle school articulation activities. Unduplicated students in Pathways will be provided placement and academic support to ensure success in the program.</b></p>	<p>District wide, grades 9-12 and grades 7-8 at School of Engineering and Sciences</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>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.</p> <p>1000-3000 Suppl/Con 2,294,000</p> <hr/> <p>1000-3000 Grant 896,000</p>

<p>1.1 G Provide academic and career counseling to support students.</p> <p>Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.</p> <p>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.</p>	<p>District wide, school wide (middle and high school)</p> <p>Fern Bacon Kennedy Kit Carson Will C Wood McClatchy</p>	<p><u>  </u> All</p> <p>OR:</p> <p><u>X</u> Low Income pupils</p> <p><u>X</u> English Learners</p> <p><u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Counselors Increase of five FTE, location TBD. <b>1000-3000 Base 650,000</b> <b>1000-3000 Suppl/Con 3,545,000</b> <b>1000-3000 transfer from Special Education 105,000</b></p> <p>Counselors funded by school sites 1000-3000 Sup 07 F/R 211,343 1000-3000 Sup 09 EL 48,162</p> <p>College and Career Technician at school site 2000-3000 Sup 07 F/R 48,411</p> <p>Additional Foster Youth Services Program Associate 2000-3000 Suppl/Con 88,000</p>
<p>1.1 H Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning).</p> <p>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	<p>District wide</p>	<p><u>  </u> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Professional Learning funds 1000-4000 Base 100,000</p> <p>Special Education transfer from LCFF Base to Special Education 1000-4000 Base 44,900,000</p>
<p>Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>Services: 1.2 A: Maintain expanded learning opportunities such as before, during, and after-school interventions, enrichment programs and summer programs. Expanded learning services provide before, during and after school interventions, especially for low income and ELs.</p>	<p>District wide, school wide Capital City Didion Fern Bacon</p>	<p><u>X</u> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups: (Specify)</p>	<p>After school programs are available at 61 sites. Before school programs available at 11 sites. 1000-4000 Grant 11,400,000</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000</p>

<p>1.2 B: Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction.</p> <p>1.2 C: Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth.</p>	<p>District wide, school wide AM Winn Abraham Lincoln Albert Einstein Bret Harte Burbank California Camellia David Lubin Elder Creek Ethel I Baker Ethel Phillips Fr Keith B Kenny Golden Empire Hollywood Park Isador Cohen John Cabrillo John Sloat John Still Johnson Leonardo Da Vinci Mark Twain James Marshall Matsuyama Martin Luther King Nicholas Oak Ridge OW Erlewine Pacific Parkway Peter Burnett Pony Express Rosa Parks Susan B Anthony Sutterville Tahoe William Land Woodbine</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Maintain instructional assistants for special education classes to serve students with disabilities 2000-3000 Base 15,000,000</p> <hr/> <p>Instructional assistants at school sites 2000-3000 Sup 07 F/R 596,525</p> <hr/> <p>Bilingual instructional assistants at school sites 2000-3000 Sup 09 EL 569,587 2000-3000 Title III</p> <hr/> <p>Foster Youth Services Staff (refer to Action 1.1 G) 2000-3000 Suppl/Con</p> <hr/> <p>Temporary instructional assistants (per diem) 2000-3000 Sup 07 F/R 37,000 2000-3000 Sup 09 EL 33,297</p> <hr/> <p>Contracts (Reading Partners) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090</p>
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<p>1.2 D: Offer interventions and supports (academic and behavioral) to address the academic needs of low income, EL, foster and students with disabilities. School sites will monitor student progress and identify students in need of additional supports.</p>	<p>School wide Abraham Lincoln Albert Einstein AM Winn American Legion Alice Birney Bret Harte, Burbank California Caleb Greenwood Camellia Caroline Wenzel Cesar Chavez David Lubin Didion, Earl Warren Edward Kemble Elder Creek Ethel I Baker Ethel Phillips Fern Bacon Fr. Keith B Kenny Golden Empire Harkness Health Professions Hiram Johnson Hollywood Park Hubert Bancroft Isador Cohen John Bidwell John Cabrillo John Still Kennedy Kit Carson Leataata Floyd Leonardo DaVinci Mark Twain McClatchy Martin Luther</p>	<p><u>All</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with</u> <u>disabilities</u></p>	<p>Resource teachers at school sites 1000-3000 Sup 07 F/R 743,848 1000-3000 Sup 09 EL 317,910</p> <hr/> <p>Resource teachers to provide additional support within classrooms 1000-3000 Sup 07 F/R 881,296 1000-3000 Sup 09 EL 156,943</p> <hr/> <p>Teacher Extra Pay (per diem) for Intervention 1000-3000 Sup 07 F/R 369,318 1000-3000 Sup 09 EL 96,039</p> <hr/> <p>Supplemental textbooks, books, materials, production services 4000-4999: Books And Supplies Sup 07 F/R 883,600 4000-4999: Books And Supplies Sup 09 EL 223,726</p> <hr/>
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	King Nicholas Oak Ridge Pacific Parkway Peter Burnett Phoebe Hearst Pony Express Rosa Parks Rosemont Sam Brannan School of Engineering Sequoia Susan B Anthony Sutterville Sutter Tahoe Theodore Judah West Campus Will C Wood William Land Woodbine		
1.2 E: Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning.	District wide, Caleb Greenwood (IB)	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ _____	GATE Resource Teacher 1000-3000 Base 95,000  IB Site Instructional Coordinator and Resource Teachers 1000-3000 Suppl/Con 550,000  Specialized Program Professional Learning 5000-5999: Services And Other Operating Expenditures TBA  Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319
Action 1.3: Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.	District wide, school wide Cesar Chavez Crocker/Riverside Earl Warren	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth	Student progress is monitored through the District benchmark assessments and the Data Management system contract. 5000-5999: Services And Other Operating Expenditures Base 130,000

<p>Services: 1.3 A Provide collaboration time for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports.</p> <p>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress.</p>	<p>Edward Kemble Ethel I Baker Hollywood Park John Bidwell Matsuyama Nicholas Oak Ridge Pacific Parkway Peter Burnett Tahoe</p>	<p>Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Contracts for diagnostic / intervention programs such as iReady 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,176 Sup 09 EL 15,000</p> <hr/> <p>Management Information Technician 1000-4000 Title III 90,000</p> <hr/> <p>Teacher subs for Academic Conferences 1000-3000 Sup 07 F/R 62,654 1000-3000 Sup 09 EL 10,273</p> <hr/> <p>Supplemental Materials 4000-4999: Books And Supplies Sup 07 F/R 8,999 4000-4999: Books And Supplies Sup 09 EL 1,985</p>
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**LCAP Year 2: 2016-17****Expected Annual  
Measurable  
Outcomes:**

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

- ALL from 85.65%
- EL from 77.85%
- Low Income from 83.55%

Math and ELA proficiency goals for the 2015-16 school year will be set upon receipt of the 2014-15 baseline data expected in 7/2015  
API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs).

Increase total trained in Common Core Professional Learning:

Leadership: Maintain at 110

Teachers: from 966 to 1066

Parents: from 410 to 510

Support Staff: from 272 to 283

ELD Trailblazers Professional Learning to continue with greater number of cohort schools and continuation of secondary cohort of ELD  
Trailblazers concentrated on literacy, using Common Core State Standards for literacy and ELD standards.

Continue implementation of Next Generation Science Standards in grades K-12. Increase number of teachers trained from 75 to 150.

Continue to expand professional learning in Visual and Performing Arts from 100 to 150 teachers provided focused arts integration training  
through ELA implementation.

Maintain textbook sufficiency as per Williams Inspection: for all schools inspected, no textbook insufficiency.

Maintain course access at 100%.

Increase percent of students who demonstrate college and career readiness. Establish baseline with 2014-15 11th Grade SBAC test scores  
(formerly EAP) upon receipt of scores in 7/2015.

Increase participation in GATE

Elementary: from 14% to 16%

Middle: from 35% to 36%

Increase a-g completion rate from 46% to 48%.

Increase percent of students scoring 3 or above on AP exams from 61.8% to 63.8%.

Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways and Smaller Learning Communities from 40% to 45%  
(by 5% a year until threshold of 60% is achieved).

<p>Meet Federal AMAO Targets:          AMAO # 1: from 55% to 57%          AMAO # 2: Cohort 1 from 19% to 21%, Cohort 2 from 46% to 48%          AMAO # 3: Graduation rate from 77.85% to 78.5%, ELA % Proficient from 35% to 37%, Math % Proficient from 50% to 51%.</p> <p>Increase reclassification rate from 11 to 12%.</p> <p>Maintain teacher mis-assignment rate at less than 1%.</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.1            Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</p> <p>Services:            1.1 A            A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready students.</p> <p>Maintain class size reduction.</p>	District wide	<p><input checked="" type="checkbox"/> All            OR:            Low Income pupils            English Learners            Foster Youth            Redesignated fluent English proficient            Other Subgroups:            (Specify)</p>	<p>Classroom teachers; classified staff; basic facilities costs; instructional supplies</p> <hr/> <p>1000-4000 Base 261,800,000</p> <hr/> <p>Maintain class size reduction            1000-3000 Suppl/Con 7,046,000</p>
<p>1.1 B-1            Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD Standards, especially to low income, English learners (EL), foster youth, and students with disabilities. Provide professional learning opportunities to K-3 teachers in differentiated instruction and grouping strategies to maximize effectiveness of class size reduction.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All            OR:            _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:            (Specify)  <u>Students with disabilities</u></p>	<p>Professional Learning for Common Core State Standards (CCSS) for teachers, principals and instructional assistants. One time state CCSS funding.</p> <hr/> <p>1000-4000 TBA</p> <hr/> <p>Maintain District Training Specialists</p> <hr/> <p>1000-3000 Title I 2,200,000            1000-3000 Title III 634,726            1000-3000 Suppl/Con 240,000</p> <hr/> <p>Maintain Multilingual Literacy Districtwide support            1000-4000 Suppl/Con 100,000</p>

<p>1.1 B-2 Offer on-going professional learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of the CCSS, especially to low income, EL, foster youth and students with disabilities.</p>	School wide	<p><u>  </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Training Specialists / Site Instructional Coordinators at school sites 1000-3000 Sup 07 F/R 686,509 1000-3000 Sup 09 EL 172,940</p> <hr/> <p>Professional Learning (Extra Duty) for Teachers 1000-3000 Sup 07 F/R 142,775 1000-3000 Sup 09 EL 8,583</p> <hr/> <p>Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026 Sup 09 EL 27,176</p> <hr/> <p>Teacher Subs for Professional Learning / Common Planning Time 1000-3000 Sup 07 F/R 106,007 1000-3000 Sup 09 EL 10,676</p> <hr/> <p>Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322 Sup 09 EL 7,000</p>
<p>1.1 C Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.</p>	School wide	<p><u>  </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Supplemental instructional materials, textbooks, books, production services 4000-4999: Books And Supplies Sup 07 F/R 374,429 4000-4999: Books And Supplies Sup 09 EL 65,246</p>
<p>1.1 D Implement a robust early literacy program at pre-K and <b>primary</b> grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers, and supplemental materials.</p>	District wide, pre-K - 3	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent</p>	<p>Maintain Early Literacy programs in each elementary school in the district in Kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding. 1000-4000 Other 14,500,000</p>

		English proficient Other Subgroups: (Specify)	Supplemental staff and materials to support early literacy in preschool. 4000-4999: Books And Supplies Suppl/Con 1,500,000
			Maintain Parent Participation Preschool 1000-3000 Suppl/Con 230,000
1.1 E Provide Early Kindergarten experiences to enhance school readiness and achievement over time.	District wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain expanded Early Kinder / Transitional Kindergarten. 1000-4000 Suppl/Con 1,260,000
1.1 F Provide professional learning of "communities of practice," and job-embedded coaching to increase access to a-g courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative. Linked Learning Pathways and career technical education prepare students for post-secondary education and careers.  Annual Linked Learning Recruitment fair will be promoted widely in the fall to ensure that students and families are aware. High school counselors will describe and actively promote Pathways for unduplicated students during all middle school articulation activities. Unduplicated students in Pathways will be provided placement and academic support to ensure success in the program.	District wide, grades 9-12 and grades 7-8 at School of Eng. & Sci.	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain Linked Learning State Initiative staff and materials. 1000-3000 Suppl/Con 2,294,000 1000-4000 Grant 896,000
1.1 G Provide academic and career counseling to support students.  Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.	District wide, school wide (middle and high school)	<u>_</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:	Maintain Counselors 1000-3000 Base 650,000 1000-3000 Suppl/Con 3,545,000 1000-3000 transfer from Special Education 105,000  Counselors funded by school sites 1000-3000 Sup 07 F/R 211,343 1000-3000 Sup 09 EL 48,162

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.		(Specify) <u>Students with disabilities</u>	College and Career Technician 2000-3000 Sup 07 F/R 48,411  Maintain Youth Services Program Associate 2000-3000 Suppl/Con 88,000
<p>1.1 H Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning).</p> <p>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	District wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Professional Learning funds 1000-3000 Base 100,000</p> <p>Special Education transfer from LCFF Base to Special Education 1000-4000 Base 44,900,000</p>
<p>Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>1.2 A Increase expanded learning opportunities such as before, during, and after-school interventions, enrichment programs and summer programs.</p> <p>Expanded learning services provide before, during and after school interventions, especially for low income and ELs.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>After school programs are available at 61 sites. Before school programs available at 11 sites. 1000-4000 Grant 11,400,000</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000</p>
<p>1.2 B Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction.</p> <p>1.2 C Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain instructional assistants for special education classes to serve students with disabilities. 2000-3000 Base 15,000,000</p> <p>Instructional assistants at school sites 2000-3000 Sup 07 F/R 596,525</p> <p>Bilingual instructional assistants at school sites 2000-3000 Sup 09 EL 569,587</p>

			<p>Maintain Foster Youth Services staff (refer to Action 1.1G) 2000-3000 Suppl/Con</p> <p>Temporary Instructional Assistants (per diem) 2000-3000 Sup 07 F/R 37,000 2000-3000 Sup 09 EL 33,297</p> <p>Contract for service: Reading Partners 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090</p>
<p>1.2 D</p> <p>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.</p>	School wide	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Resource teachers at school sites 1000-3000 Sup 07 F/R 743,848 1000-3000 Sup 09 EL 317,910</p> <p>Resource teachers to provide additional support within classrooms 1000-3000 Sup 07 F/R 881,296 1000-3000 Sup 09 EL 156,943</p> <p>Teacher Extra Pay (per diem) for Intervention 1000-3000 Sup 07 F/R 369,318 1000-3000 Sup 09 EL 96.039</p> <p>Supplemental textbooks, books, materials, production services 4000-4999: Books And Supplies Sup 07 F/R 883,600 4000-4999: Books And Supplies Sup 09 EL 223,726</p>
<p>1.2 E</p> <p>Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups: (Specify)</p>	<p>GATE Resource Teacher 1000-3000 Base 95,000</p> <p>IB Site Instructional Coordinator and Resource Teachers 1000-3000 Suppl/Con 550,000</p> <p>Specialized Program Professional Learning 5000-5999: Services And Other Operating Expenditures Sup 07 F/R TBA</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319</p>

<p>Action 1.3: Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.</p> <p>Services: 1.3 A Provide collaboration time for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports.</p> <p>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress.</p>	<p>District wide, school wide</p>	<p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Student progress is monitored through the district Benchmark assessments and the Data Management system contract. 5000-5999: Services And Other Operating Expenditures Base 130,000</p> <hr/> <p>Contracts for diagnostic / intervention programs such as iReady 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,176 Sup 09 EL 15,000</p> <hr/> <p>Management Information Technician 1000-4000 Title III 90,000</p> <hr/> <p>Teacher subs for Academic Conferences 1000-3000 Sup 07 F/R 62,654 1000-3000 Sup 09 EL 10,273</p> <hr/> <p>Supplemental materials 4000-4999: Books And Supplies Sup 07 F/R 8,999 4000-4999: Books And Supplies Sup 09 EL 1,985</p>
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**LCAP Year 3: 2017 - 2018****Expected Annual  
Measurable  
Outcomes:**

Increase Cohort graduation rate from 86.3% by .65% each year until 90% or greater rates are achieved.

Math and ELA proficiency goals for the 2015-16 school year will be set upon receipt of the 2014-15 baseline data expected in 7/2015  
API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs).

Increase total trained in Common Core Professional Learning:

Leadership: maintain at 103

Teachers: from 1066 to 1166

Parents: from 510 to 610

Support Staff: from 283 to 295

ELD Trailblazers Professional Learning to continue with greater number of cohort schools and continuation of secondary cohort of ELD  
Trailblazers concentrated on literacy, using Common Core State Standards for literacy and ELD standards.

Continue implementation of Next Generation Science Standards in grades K-12. Increase number of teachers trained from 150 to 200.

Continue to expand professional learning in Visual and Performing Arts from 150 to 200 teachers, by providing focused arts integration training  
through ELA implementation.

Maintain textbook sufficiency.

Maintain course access at 100%.

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.

Increase participation in GATE

Elementary: from 16% to 18%

Middle: from 36% to 37%

Increase a-g completion rate from 48% to 50%.

Increase percent of students scoring 3 or above on AP exams from 63.8% to 65.8%.

Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy from 45% to 50% (by 5% a year until  
threshold of 60% is reached).

Increase our rate of meeting Federal AMAO Targets:

AMAO # 1: 59%

AMAO # 2: Cohort 1 23%, Cohort 2 50%

AMAO # 3: Graduation rate from 78.5% to 79.15%, ELA % Proficient from 37% to 39%, Math % Proficient from 51% to 52%.

Increase reclassification rate from 12% to 13%.			
Maintain teacher mis-assignment rate at less than 1%			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</p> <p>Services: 1.1 A A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing Career and College Ready students.</p> <p>Class size reduction by 3 students in K-3.</p>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Classroom teachers; classified staff; basic facilities costs; instructional supplies 1000-4000 Base 261,800,000</p> <hr/> <p>Maintain Class size reduction 1000-3000 Suppl/Con 7,046,000</p>
<p>1.1 B-1 Offer on-going professional learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of the CCSS and other state standards, including the ELD standards, especially to low income, EL, foster youth and students with disabilities. <b>Provide professional learning opportunities to K-3 teachers in differentiated instruction and grouping strategies to maximize effectiveness of class size reduction.</b></p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> <hr/>	<p>Professional Learning for Common Core State Standards (CCSS) for teachers, principals and instructional assistants. 1000-4000 TBA</p> <hr/> <p>Maintain Training specialists 1000-3000 Title I 2,000,000 1000-3000 Title III 634,726 1000-3000 Suppl/Con 240,000</p> <hr/> <p>Maintain Multilingual Literacy Districtwide Support 1000-4000 Suppl/Con 100,000</p>
<p>1.1 B-2 Offer on-going professional learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of the CCSS and other state standards, including the ELD standards, especially to low income, EL, foster youth and students with disabilities.</p>	School wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Training Specialists / Site Instructional Coordinators at school sites 1000-3000 Sup 07 F/R 686,509 1000-3000 Sup 09 EL 172,940</p> <hr/> <p>Professional Learning (extra duty) for Teachers 1000-3000 Sup 07 F/R 142,775 1000-3000 Sup 09 EL 8,583</p>

			<p>Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026 Sup 09 EL 27,176</p> <p>Teacher Subs for Professional Learning / Common Planning Time 1000-3000 Sup 07 F/R 106,007 1000-3000 Sup 09 EL 10,676</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322 Sup 09 EL 7,000</p>
<p>1.1 C Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.</p>	School wide	<p><u>  </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify)</p>	<p>Supplemental instructional materials, textbooks, books, production services 4000-4999: Books And Supplies Sup 07 F/R 374,429 4000-4999: Books And Supplies Sup 09 EL 65,246</p>
<p>1.1 D Implement a robust early literacy program at pre-K and <b>primary</b> grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers, and supplemental materials.</p>	District wide, pre-K - 3	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Early literacy programs are provided in each elementary school in the district in Kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding. 1000-4000 Other <b>14,500,000</b></p> <p>Supplemental staff and materials to support early literacy at preschool. 1000-4000 Suppl/Con 1,500,000</p> <p>Maintain Parent Participation Preschool 1000-4000 Suppl/Con 230,000</p>

1.1 E Provide Early Kindergarten experiences to enhance school readiness and achievement over time.	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain expanded Early Kinder / Transitional Kindergarten. 1000-4000 Suppl/Con 1,260,000
1.1 F Provide professional learning of "communities of practice," and job-embedded coaching to increase access to a-g courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative. Linked Learning Pathways and career technical education prepare students for post-secondary education and careers.  Annual Linked Learning Recruitment fair will be promoted widely in the fall to ensure that students and families are aware. High school counselors will describe and actively promote Pathways for unduplicated students during all middle school articulation activities. Unduplicated students in Pathways will be provided placement and academic support to ensure success in the program.	District wide, grades 7-12	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Work-based learning and career technical education are provided at all high schools. Maintain Linked Learning State Initiative staff and materials.  1000-3000 Suppl/Con 2,294,000 1000-4000 Grant 896,000
1.1 G Provide academic and career counseling to support students.  Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.  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)	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Maintain Counselors 1000-3000 Base 650,000 1000-3000 Suppl/Con 3,545,000 1000-3000 transfer from Special Education 105,000  Counselors funded by school sites 1000-3000 Sup 07 F/R 211,343 1000-3000 Sup 09 EL 48,162  College and Career Technician 2000-3000 Sup 07 F/R 48,411  Additional Foster Youth Services Program Associate 2000-3000 Suppl/Con 88,000

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

			<p>Temporary instructional assistants (per diem) 2000-3000 Sup 07 F/R 37,000 2000-3000 Sup 09 EL 33,297</p> <p>Contracts (Reading Partners) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090</p>
<p>1.2 D Offer interventions and supports (academic and behavioral) to address the academic needs of low income, EL, foster and students with disabilities. School sites will monitor student progress and identify students in need of additional supports.</p>	School wide	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Resource teachers at school sites 1000-3000 Sup 07 F/R 743,848 1000-3000 Sup 09 EL 317,910</p> <p>Resource teachers to provide additional support within classrooms 1000-3000 Sup 07 F/R 881,296 1000-3000 Sup 09 EL 156,943</p> <p>Teacher extra pay (per diem) for Intervention 1000-3000 Sup 07 F/R 369,318 1000-3000 Sup 09 EL 96,039</p> <p>Supplemental textbooks, books, materials, production services 4000-4999: Books And Supplies Sup 07 F/R 883,600 4000-4999: Books And Supplies Sup 09 EL 223,726</p>
<p>1.2 E Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Gifted and Talented Students</u></p>	<p>GATE Resource Teacher 1000-3000 Base 95,000</p> <p>IB Site Instructional Coordinator and Resource Teachers 1000-3000 Suppl/Con 550,000</p> <p>Specialized Program Professional Learning 5000-5999: Services And Other Operating Expenditures Sup 07 F/R TBA</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319</p>

<p>Action 1.3: Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.</p> <p>Services: 1.3 A Provide collaboration time for teachers to analyze student work and monitor student progress and identify students who are in need of additional supports.</p> <p>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress.</p>	<p>District wide, school wide</p>	<p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Student progress is monitored through the district Benchmark assessments and the Data Management system contract.</p> <p>5000-5999: Services And Other Operating Expenditures Base 130,000</p> <hr/> <p>Contracts for diagnostic / intervention programs such as iReady</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,178 Sup 09 EL 15,000</p> <hr/> <p>Management Information Technician 1000-4000 Title III 90,000</p> <hr/> <p>Supplemental Materials 4000-4999: Books And Supplies Sup 07 F/R 8,999 4000-4999: Books And Supplies Sup 09 EL 1,985</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment.	Related State and/or Local Priorities: 1 <u>X</u> 2 _ 3 _ 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	SCUSD believes in a holistic approach to student achievement that fosters student engagement in clean, healthy and safe environments. 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: * Maintain FTE of custodians (minimum 12 hrs per site per week) and plant managers (1 per site) in order to achieve FIT inspection rating at 100%, and ensure that instructional and administrative staff provide full attention to the academic and social-emotional needs of students. * Increase student engagement in schools district wide as indicated by district attendance rate (95.37%) and chronic absence rate. * Decrease suspension rate from 5.6% (districtwide). * Maintain low expulsion rate (<1% in all segments). * Decrease cohort drop-out rate from 5.2% and maintain low middle school drop-out rate at <1%. * Increase positive responses on California Healthy Kids school safety and climate surveys. • Elementary: School Environment from 45%; School Connectedness from 55% Positive Peer Relationships from 45%; School Safety from 48%. • Secondary: School Environment from 28%; School Connectedness from 39%; School Safety from 61%.	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>* Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.</li> <li>* Each school will have at least 4 hours of custodial time (86.5 FTE).</li> <li>* Each school will have a Plant Manager (71 FTE).</li> <li>* District-wide attendance rates will increase to 96.5% for all, and 97% for Low income, 97% for EL, and 95% for Foster Youth.</li> <li>* Chronic Absence rates will decrease to:               <ul style="list-style-type: none"> <li>• Elementary: 10.7%</li> <li>• K-8: 10.4%</li> <li>• Middle: 12.1 %</li> <li>• High: 21%</li> <li>• Low income: 13.7%</li> <li>• EL: 10%</li> <li>• Foster Youth: 29.1%</li> </ul> </li> <li>* Decrease High School suspension rate from 7.7% to 7%. Decrease Middle School suspension rate from 6.8% to 6%. Decrease K-8 suspension rate from 3.8% to 3%. Decrease Elementary suspension rate from 3.1% to 2.5%.</li> <li>* Maintain low expulsion rates of &lt;0.1% in elementary, middle and high school.</li> <li>* Dropout rate will decrease from 5.2% to 4.5% for all, from 6% to 4.5% for Low income, from 9.6% to 8% for EL.</li> <li>* Maintain a middle school dropout rate of less than 1 percent.</li> <li>* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey by 2%.               <ul style="list-style-type: none"> <li>• Elementary: School Environment from 45% to 47%; School Connectedness from 55% to 57%; Positive Peer Relationships from 45% to 47%; School Safety from 48% to 50%.</li> <li>• Secondary: School Environment from 28% to 30%; School Connectedness from 39% to 41%; School Safety from 61% to 63%.</li> </ul> </li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 2.1: Students will be provided cleaner, better maintained learning environments.</p> <p>Service: 2.1 A Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school.</p>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Increase custodial support staff to 2012-2013 levels (estimated 26 FTE). Maintain level of Plant Managers (1 per school site). 2000-3000 Base 8,778,584 2000-3000 Suppl/Con 4,000,000</p> <p>Maintain custodial operational supplies (in addition to school allocations). 4000-4999: Books And Supplies Base 175,256 4000-4999: Books And Supplies Suppl/Con 650,000</p>
<p>Action 2.2: All schools will become safer, more culturally competent environments, where students learn</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	<p>Restorative Practices will begin to be fully implemented including the use of carryover funds (approx. \$200,000) from</p>

<p>social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>Services: 2.2 A Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. School staff will support safety and positive school climate, and will receive training in culturally competent classrooms and relationships.</p> <p>2.2 B 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.</p>	<p>Abraham Lincoln Bancroft Caroline Wenzel Edward Kemble Ethel I Baker Ethel Phillips Fr Keith B Kenny Isador Cohen Kennedy Health Professions Leonardo da Vinci McClatchy OW Erlewine Pacific Parkway Rosemont School of Engineering and Sciences Susan B Anthony Theodore Judah Woodbine</p>	<p>_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2014-2015 school year which were not fully expended. 1000-4000 Suppl/Con 450,000</p> <hr/> <p>Safe Schools Manager 2000-3000 Base 130,000</p> <hr/> <p>School Resource Officers: Increased allocation to cover the full Sacramento PD Contract. Last year's LCAP only allocated the amount that was not covered in the budget. One additional officer. 5000-5999: Services And Other Operating Expenditures Base 1,150,000</p> <hr/> <p>Attendance, Dropout Prevention Coordinator and Specialist 1000-3000 Suppl/Con 95,000</p> <hr/> <p>Assistant Principals at school sites 1000-3000 Suppl/Con 1,062,000 1000-3000 Sup 07 F/R 180,003</p> <hr/> <p>Learning Support Coordinator at school site 1000-3000 Sup 07 F/R 60,259 1000-3000 Sup 09 EL 18,279</p> <hr/> <p>School Community Liaisons, Office Tech/Clerks 2000-3000 Sup 07 F/R 150,688 2000-3000 Sup 09 EL 10,305</p> <hr/> <p>Campus Monitors, Noon Duty and Walking Attendants 2000-3000 Sup 07 F/R 82,450</p>
<p>Services: 2.2 C Mental and physical health supports are provided by nurses, social workers and school psychologists.</p> <p>2.2 D District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.</p>	<p>District wide, school wide</p> <p>Abraham Lincoln AM Winn American Legion Bret Harte Caroline Wenzel Earl Warren Edward Kemble</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>District Nurses, Social Workers and School Psychologists <b>1000-3000 Grant 1,892,412</b></p> <p>Increase nursing staff by 3 FTE; 6.38 FTE added to replace a share of expired funding (MAA). 1000-3000 Suppl/Con 1,080,000</p>

<p>2.2 E School-based Nurses, Learning Support Specialists, Social Workers and Case Managers plan, organize and coordinate learning support services for low income, ELs, re-designated ELs, Foster Youth and students with disabilities with academic, behavior, attendance and/or social/emotional needs.</p> <p>2.2 F 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.</p>	<p>Elder Creek Ethel I Baker Ethel Phillips Fr Keith B Kenny Isador Cohen John Bidwell John Sloat John Still Kit Carson Leataata Floyd McClatchy Oak Ridge Pacific Peter Burnett Rosa Parks William Land Woodbine</p>		<p>School Psychologists for Special Education (Increase of 2, total 5 FTE) 1000-3000 Suppl/Con 676,000</p> <p>Social Workers at school sites (Increase of 2, total 6.4 FTE) 1000-3000 Suppl/Con 734,272 1000-3000 Sup 07 F/R 188,794</p> <p>Connect Center staff 2000-3000 Suppl/Con 200,000</p> <p>Nurses at school sites 1000-3000 Sup 07 F/R 127,075</p> <p>Immunization Clinic Staffing 1000-3000 Suppl/Con 15,400</p> <p>Learning Support Specialists at school sites 1000-3000 Sup 07 F/R 479,629</p> <p>Case Managers at school sites 2000-3000 Sup 07 F/R 69,609</p> <p>Student Outreach Worker 2000-3000 Sup 07 F/R 10,000</p> <p>Foster Youth Services staff (see Action 1.1G) 2000-3000 Suppl/Con</p>
<p>2.2 G Supports and training for positive school climates, including Social Emotional Learning (SEL), bullying prevention, and Positive Behavior Intervention Support systems.</p>	<p>District wide, school wide</p> <p>Albert Einstein John Cabrillo John Still Pony Express</p>	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Bullying Prevention Specialist, and Materials 1000-4000 Base 200,000 1000-4000 Grant</p> <p>Social Emotional Learning Director, and Materials 1000-4000 Suppl/Con 200,000 1000-4000 Grant 200,000</p> <p>Books and Supplemental Materials (Cabrillo, Einstein, Pony) 4000-4999: Books And Supplies Sup 07 F/R 11,000</p>

			Contract: PBIS Training at school site (John Still) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500
<p>Action 2.3: Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.).</p> <p>Services: 2.3 A Librarian/media technicians assist with research and project based learning.</p> <p>2.3 B Resources to maintain libraries and media centers, including professional development for staff. Low income, EL and Foster Youth have access to computer hardware and software to enhance instruction and provide career technical and college readiness activities.</p> <p>2.3 C Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth.</p>	<p>District wide, school wide</p> <p>Abraham Lincoln American Legion Bret Harte California Cap City Caroline Wenzel David Lubin Edward Kemble Golden Empire Hollywood Park Isador Cohen James Marshall John Sloat Mark Twain Matsuyama Nicholas OW Erlewine Pony Express Sam Brannan Sequoia Sutterville Tahoe Theodore Judah West Campus William Land</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>District librarians: 10.6FTE at comprehensive HS's, West Campus, MS's, and K Carson, LDV, R Parks, J Still. 1000-3000 Suppl/Con 1,300,000</p> <p>Librarians at school sites 1000-3000 Sup 07 F/R 27,907</p> <p>Library media technicians, library clerks at school sites 2000-3000 Sup 07 F/R 209,846 2000-3000 Sup 09 EL 10,474</p> <p>High School Athletic Stipends (10,000 per high school) 1000-4000 <b>Base</b> 50,000</p> <p>Supplemental materials, library books, production services 4000-4999: Books And Supplies Sup 07 F/R 114,866 4000-4999: Books And Supplies Sup 09 EL 32,938</p> <p>Extended learning enrichment opportunities 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444 Sup 09 EL 9,896</p> <p>Foster Youth Program Associate (see Action 1.1G) 2000-3000 Suppl/Con</p>
<p>2.3 D Computer hardware, infrastructure, and materials to enhance instruction and provide career-technical and college readiness activities.</p> <p>Professional development for staff.</p> <p>Technicians and instructional assistants to provide guidance and enrichment.</p>	<p>District wide, school wide</p> <p>Albert Einstein Alice Birney AM Winn Bret Harte Caleb Greenwood Camellia</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds &amp; E-Rate funds. 5000-5999: Services And Other Operating Expenditures Bond 3,500,000</p>

Cap City  
 Cesar Chavez  
 David Lubin  
 Didion  
 Earl Warren  
 Edward Kemble  
 Elder Creek  
 Ethel I Baker  
 Fern Bacon  
 Hiram Johnson  
 Hollywood Park  
 Isador Cohen  
 James Marshall  
 Mark Twain  
 Matsuyama  
 Martin Luther King  
 Oak Ridge  
 OW Erlewine  
 Phoebe  
 Pony Express  
 Rosa Parks  
 Sam Brannan  
 Sutterville  
 Tahoe  
 Theodore Judah  
 West Campus  
 William Land

Computer hardware at school sites  
 4000-4999: Books And Supplies Sup 07 F/R 165,424  
 4000-4999: Books And Supplies Sup 09 EL 38,726

Computer technician (Johnson)  
 2000-3000 Sup 07 F/R 95,110

Instructional Assistants  
 2000-3000 Sup 07 F/R 60,935  
 2000-3000 Sup 09 EL 2,321

Supplemental materials  
 4000-4999: Books And Supplies Sup 07 F/R 75,999  
 4000-4999: Books And Supplies Sup 09 EL 20,625

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>* Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.</li> <li>* Maintain each school will have at least 4 hours of custodial time (86.5 FTE).</li> <li>* Maintain each school Plant Manager (71 FTE).</li> <li>* District-wide attendance rates will increase to from 96.5% to 97% for all, maintain 97% for Low income and 97% for EL, and increase from 95% to 96% for Foster Youth.</li> <li>* Chronic Absence rates will decrease: <ul style="list-style-type: none"> <li>• Elementary: from 10.7% to 10.2%</li> <li>• K-8: from 10.4% to 9.9%</li> <li>• Middle: from 12.1% to 11.6 %</li> <li>• High: from 21% to 20.5%</li> <li>• Low income: from 13.7% to 13.2%</li> <li>• EL: from 10% to 9.5%</li> <li>• Foster Youth: from 29.1% to 28.5%</li> </ul> </li> <li>* Decrease High School suspension rate from 7% to 6.5%. Decrease Middle School suspension rate from 6% to 5.5%. Decrease K-8 suspension rate from 3% to 2.5%. Decrease Elementary suspension rate from 2.5% to 2%.</li> <li>* Maintain low expulsion rates of &lt;0.1% in elementary, middle and high school.</li> <li>* Dropout rate will decrease from 4.5% to 4% for all, 4% for Low income, and 7.5% for EL.</li> <li>* Maintain a middle school dropout rate of less than 1 percent</li> <li>* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey. <ul style="list-style-type: none"> <li>• Elementary: School Environment from 47% to 50%; School Connectedness from 57% to 60%; Positive Peer Relationships from 47% to 50%; School Safety from 50% to 53%.</li> <li>• Secondary: School Environment from 30% to 33%; School Connectedness from 41% to 44%; School Safety from 63% to 66%</li> </ul> </li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 2.1: Students will be provided cleaner, better maintained learning environments.</p> <p>Service: 2.1 A Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school.</p>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain staffing levels of custodians and plant managers. 2000-3000 Base 8,778,584 2000-3000 Suppl/Con 4,000,000</p> <p>Maintain custodial operational supplies 4000-4999: Books and Supplies Base 175,256 4000-4999: Books And Supplies Suppl/Con 650,000</p>
<p>Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>Maintain support for Restorative Practices 1000-4000 Suppl/Con 450,000</p>

<p>Services: 2.2 A Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. School staff will receive training in culturally competent classrooms.</p> <p>2.2 B Community-based positive programs and site-based staff support families and schools to prevent attendance problems and create a safe school environment.</p>		<p>Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Safe Schools Manager 2000-3000 Base 130,000</p> <hr/> <p>Maintain School Resource Officers 5000-5999: Services And Other Operating Expenditures Base 1,150,000</p> <hr/> <p>Attendance, Dropout Prevention Coordinator and Specialist 1000-3000 Suppl/Con 95,000</p> <hr/> <p>Maintain Assistant Principals at school sites 1000-3000 Suppl/Con 1,062,000 1000-3000 Sup 07 F/R 180,003</p> <hr/> <p>Learning Support Coordinator at school site 1000-3000 Sup 07 F/R 60,259 1000-3000 Sup 09 EL 18,279</p> <hr/> <p>School Community Liaisons, Office Tech/Clerks 2000-3000 Sup 07 F/R 150,688 2000-3000 Sup 09 EL 10,305</p> <hr/> <p>Campus Monitors, Noon Duty and Walking Attendants 2000-3000 Sup 07 F/R 82,450</p>
<p>Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>Services: 2.2 C Mental and physical health supports are provided by nurses, social workers and school psychologists.</p> <p>2.2 D District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.</p>	<p>District wide, school wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>District Nurses, Social Workers and School Psychologists <b>1000-3000 Grant 1,892,412</b></p> <p>Maintain nursing staff 1000-3000 Suppl/Con 1,080,000</p> <p>Maintain School Psychologists for Special Education 1000-3000 Suppl/Con 676,000</p> <p>Maintain Social Workers 1000-3000 Suppl/Con 734,272 1000-3000 Sup 07 F/R 188,794</p> <p>Connect Center staff 2000-3000 Suppl/Con 200,000</p>

<p>2.2 E 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.</p> <p>2.2 F 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.</p>			<p>Nurses at school sites 1000-3000 Sup 07 F/R 127,075 Immunization Clinic Staffing 1000-3000 Suppl/Con 15,400</p> <p>Learning Support Specialists at school sites 1000-3000 Sup 07 F/R 479,629</p> <p>Case Managers at school sites 2000-3000 Sup 07 F/R 69,609</p> <p>Student Outreach Worker 2000-3000 Sup 07 F/R 10,000</p> <p>Foster Youth Services staff (see Action 1.1G) 2000-3000 Title ID</p>
<p>2.2 G Supports and training for positive school climates, including bullying prevention, Social Emotional Learning (SEL), Restorative Justice, and Positive Behavior Intervention Support systems.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Bullying Prevention Specialist and Materials 1000-4000 Base 200,000 1000-4000 Grant</p> <p>Social Emotional Learning Director and Materials 1000-4000 Grant 200,000 1000-4000 Suppl/Con 200,000</p> <p>Books and Supplemental Materials (School Site) 4000-4999: Books And Supplies Sup 07 F/R 11,000</p> <p>Contract: PBIS Training at school site 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500</p>
<p>Action 2.3: Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.).</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>District librarians 1000-3000 Suppl/Con 1,300,000</p> <p>Librarians at school sites 1000-3000 Sup 07 F/R 27,907</p> <p>Library media technicians, library clerks at school sites 2000-3000 Sup 07 F/R 209,846 2000-3000 Sup 09 EL 10,474</p>

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

## LCAP Year 3: 2017 - 2018

Expected Annual  
Measurable  
Outcomes:

- \* Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.
- \* Maintain each school will have at least 4 hours of custodial time (86.5 FTE).
- \* Maintain each school Plant Manager (71 FTE).
- \* District-wide attendance rates will maintain 97% for all, 97% for Low income, 97% for EL, and increase from 96% to 97% for Foster Youth.
- \* Chronic Absence rates will decrease:
  - Elementary: from 10.2% to 9.7%
  - K-8: from 9.9% to 9.4%
  - Middle: from 11.6% to 11.1 %
  - High: from 20.5% to 20%
  - Low income: from 13.2% to 12.7%
  - EL: from 9.5% to 9%
  - Foster Youth: from 29.1% to 28.1%
- \* Decrease High School suspension rate from 6.5% to 6%. Decrease Middle School suspension rate from 5.5% to 5%. Decrease K-8 suspension rate from 2.5% to 2.3%. Maintain Elementary suspension rate below 2%.
- \* Maintain low expulsion rates of <0.1% in elementary, middle and high school.
- \* Maintain low expulsion rates of <.1% in middle and high school.
- \* Dropout rate will decrease from 4% to 3.5% for all, from 4% to 3.5% for Low income, from 7.5% to 7% for EL.
- \* Maintain a middle school dropout rate of less than 1 percent
- \* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey.
  - Elementary: School Environment from 50% to 53%; School Connectedness from 60% to 63%; Positive Peer Relationships from 50% to 53%; School Safety from 53% to 56%.
  - Secondary: School Environment from 33% to 36%; School Connectedness from 44% to 47%; School Safety from 66% to 69%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action 2.1: Students will be provided cleaner, better maintained learning environments.  Service: 2.1 A Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school.	District wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain staffing levels of custodians and plant managers. 2000-3000 Base 8,778,584 2000-3000 Suppl/Con 4,000,000  Maintain custodial operational supplies 4000-4999: Books and Supplies Base 175,256 4000-4999: Books And Supplies Suppl/Con 650,000
Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.	District wide, school wide	<u>X</u> All OR: _ Low Income pupils _ English Learners Foster Youth	Maintain support for Restorative Practices 1000-4000 Suppl/Con 450,000

<p>Services:</p> <p>2.2 A Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. School staff will receive training in culturally competent classrooms.</p> <p>2.2 B Community-based positive programs and site-based staff support families and schools to prevent attendance problems and create a safe school environment.</p>		<p>Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Safe Schools Manager 2000-3000 Base 130,000</p> <hr/> <p>Maintain School Resource Officers 5000-5999: Services And Other Operating Expenditures Base 1,150,000</p> <hr/> <p>Attendance, Dropout Prevention Coordinator and Specialist; 1000-3000 Suppl/Con 95,000</p> <hr/> <p>Maintain Assistant Principals at school sites 1000-3000 Suppl/Con 1,062,000 1000-3000 Sup 07 F/R 180,003</p> <hr/> <p>Learning Support Coordinator at school site 1000-3000 Sup 07 F/R 60,259 1000-3000 Sup 09 EL 18,279</p> <hr/> <p>School Community Liaisons, Office Tech/Clerks 2000-3000 Sup 07 F/R 150,688 2000-3000 Sup 09 EL 10,305</p> <hr/> <p>Campus Monitors, Noon Duty and Walking Attendants 2000-3000 Sup 07 F/R 82,450</p>
<p>2.2 C Mental and physical health supports are provided by nurses, social workers and school psychologists.</p> <p>2.2 D District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.</p> <p>2.2 E 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,</p>	<p>District wide, school wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>District Nurses, Social Workers and School Psychologists <b>1000-3000 Grant 1,892,412</b></p> <p>Maintain nursing staff 1000-3000 Suppl/Con 1,080,000</p> <p>Maintain School Psychologists for Special Education 1000-3000 Suppl/Con 676,000</p> <p>Maintain Social Workers 1000-3000 Suppl/Con 734,272 1000-3000 Sup 07 F/R 188,794</p> <p>Connect Center staff 2000-3000 Suppl/Con 200,000</p>

<p>attendance and/or social/emotional needs.</p> <p>2.2 F 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.</p>			<p>Nurses at school sites 1000-3000 Sup 07 F/R 127,075</p> <p>Immunization Clinic Staffing 1000-3000 Suppl/Con 15,400</p> <p>Learning Support Specialists at school sites 1000-3000 Sup 07 F/R 479,629</p> <p>Case Managers at school sites 2000-3000 Sup 07 F/R 69,609</p> <p>Student Outreach Worker 2000-3000 Sup 07 F/R 10,000</p> <p>Foster Youth Services staff (see Action 1.1 G) 1000-3000 Suppl/Con</p>
<p>Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>2.2 G Supports and training for positive school climates, including bullying prevention, Social Emotional Learning (SEL), Restorative Justice, and Positive Behavior Intervention Support systems.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>Bullying Prevention Specialist 1000-3000 Base 200,000 1000-4000 Grant</p> <p>Social Emotional Learning Director and Materials 1000-3000 Grant 250,000 1000-3000 Base 200,000</p> <p>Books and Supplemental Materials (School Site) 4000-4999: Books And Supplies Sup 07 F/R 11,000</p> <p>Contract: PBIS Training at school site 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500</p>
<p>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,</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  Redesignated fluent</p>	<p>District librarians 1000-3000 Suppl/Con 1,300,000</p> <p>Librarians at school sites 1000-3000 Sup 07 F/R 27,907</p>

<p>including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.).</p> <p>Services: 2.3 A Librarian/media technicians assist with research and project based learning.</p> <p>2.3 B Resources to maintain libraries and media centers, including professional development for staff. Low income, EL and Foster Youth have access to computer hardware and software to enhance instruction and provide career technical and college readiness activities.</p> <p>2.3 C Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth.</p>		<p>English proficient Other Subgroups: (Specify)</p>	<p>Library media technicians, library clerks at school sites 2000-3000 Sup 07 F/R 209,846 2000-3000 Sup 09 EL 10,474</p> <p>High School Athletic Stipends (10,000 per high school) 1000-4000 <b>Base</b> 50,000</p> <p>Supplemental materials, library books, production services 4000-4999: Books And Supplies Sup 07 F/R 114,866 4000-4999: Books And Supplies Sup 09 EL 32,938</p> <p>Extended learning enrichment opportunities 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444 Sup 09 EL 9,896</p> <p>Foster Youth Program Associate (see Action 1.1G) 2000-3000 Suppl/Con</p>
<p>2.3 D Computer hardware and materials to enhance instruction and provide career-technical and college readiness activities.</p> <p>Professional development for staff.</p> <p>Technicians and instructional assistants to provide guidance and enrichment.</p>	<p>District wide, school wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds &amp; E-Rate funds. 5000-5999: \$3,500,000</p> <p>Computer hardware at school sites 4000-4999: Books And Supplies Sup 07 F/R 165,424 4000-4999: Books And Supplies Sup 09 EL 38,726</p> <p>Computer technician 2000-3000 Sup 07 F/R 95,110</p> <p>Instructional Assistants 2000-3000 Sup 07 F/R 60,935 2000-3000 Sup 09 EL 2,321</p> <p>Supplemental materials 4000-4999: Books And Supplies Sup 07 F/R 80,999 4000-4999: Books And Supplies Sup 09 EL 20,625</p>

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

GOAL 3:	Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	Increase multiple opportunities for families to interact and engage with their schools authentically <ul style="list-style-type: none"> <li>• Establish Parent Resource Centers at all school sites (currently 54 of 75 schools)</li> <li>• Maintain 100% properly composed School Site Councils</li> <li>• Increase participation in District English Learners Advisory Committee (DELAC) with 75% of schools with an ELAC in attendance for at least one meeting.</li> <li>• Increase the number of home visits through the Parent/Teacher Home Visit Program from 3,500</li> <li>• Increase participation in Academic Parent-Teacher team meetings from 11 schools</li> <li>• Increase number of schools with parent leadership organizations (PTA, PTO, PTSA, etc.) (currently 54 of 75 schools)</li> <li>• Increase the number of schools from 22 sites offering the Parent Leadership Pathway workshop series; increase the number of participants from 250</li> <li>• 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)</li> <li>• Maintain stakeholder engagement with the LCAP process, increasing participation of low income respondents from 64%, and English learner respondents from 47%. Maintain participation of Parents at 45%, Students at 28% and Staff at 20%.</li> </ul>		
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"><li>• Parent Resource Centers at school sites will increase from 54 to 62.</li><li>• 100% of School Site Councils will maintain proper composition.</li><li>• 75% of schools with an ELAC will send a representative to at least one DELAC meeting per year.</li><li>• Increase the number of Parent/Teacher Home Visits from 3,500 to 3,600.</li><li>• Academic Parent-Teacher Team school participation will increase from 11 to 13 schools.</li><li>• Increase percentage of district schools with active parent groups from 54 to 55 (76%)</li><li>• Increase the number of school sites, and the number of participants, in the Parent Leadership Pathway from 22 to 25 sites, from 250 to 310 total participants.</li><li>• Maintain participation of English Learners in the Parent Leadership Pathway at 75% or greater (2014-15 83%).</li><li>• 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%, and Community Partners 1%.</li></ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 3.1</p> <p>Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.</p> <p>Services</p> <p>3.1 A</p> <ul style="list-style-type: none"><li>• 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.</li></ul> <p>3.1 B</p> <ul style="list-style-type: none"><li>• The Parent/Teacher Home Visit Project and Academic Parent-Teacher Teams focus on improved student learning inside and outside school.</li></ul>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District Parent Resource Center staff</p> <p>2000-3000 Suppl/Con 430,201</p> <p>2000-3000 Title I 169,799</p> <hr/> <p>Parent/Teacher Home Visit Program and Academic Parent-Teacher Teams (Including an amount for benefits)</p> <p>1000-4000 Title I 270,000</p> <p>3000 Suppl/Con 35,000</p>

## 3.1 C

<ul style="list-style-type: none"> <li>Personnel and services to support families in attending parent education activities, decision making committees (such as School Site Council and ELAC/DELAC), informational meetings, and school events; and in volunteering at the school, especially low income, ELs and students with disabilities.</li> </ul>	<p>School wide:</p> <p>Burbank HS, Caroline Wenzel ES, Cesar Chavez ES, Camellia ES, David Lubin ES, Earl Warren ES Einstein MS, Elder Creek ES, Hollywood Park Ethel I Baker ES, Fern Bacon MS, Fr Keith B Kenny K-8, Harkness ES, Golden Empire ES, Health Professions HS, Hollywood Park ES, Isador Cohen ES, John Cabrillo ES, John Sloat ES Johnson HS, Kemble ES, Kit Carson MS, LDV K-8, Leataata Floyd ES, Marshall ES, Martin Luther King K-8, Sam Brannan MS, Sequoia ES, Matsuyama ES. McClatchy HS, Nicholas ES, Oak Ridge ES, Pacific ES, Peter Burnett ES, Rosemont HS, Sutterville ES, Sam Brannan MS, Sequoia ES, Sutter MS, Sutterville ES. Tahoe ES, West Campus HS. Will C Wood MS.</p>	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Parent Advisors, Case Manager and School Community Liaisons assigned to parent outreach at school sites: 2000-3000 Sup 07 F/R 341,726</p> <hr/> <p>Parent Advisors and School Community Liaisons assigned to parent outreach and support at school sites: 2000-3000 Sup 09 EL 15,409</p> <hr/> <p>Site-designated Parent Trainings at schools: 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,777 Sup 09 EL 9,991</p> <hr/> <p>Parent Meeting Supplies 4000-4999: Books And Supplies Sup 07 F/R 20,239 Sup 09 EL 12,145</p> <hr/> <p>Child Care for parent meetings at school sites: 2000-3000 Sup 07 F/R 1,520 2000-3000 Sup 09 EL 2,157</p>
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<p>Action 3.2 Stakeholders will receive improved district and site communications, including translation/interpretation services.</p> <p>Services 3.2 A:</p> <ul style="list-style-type: none"> <li>Translation and interpretation are provided in five languages by Matriculation and Orientation Center bilingual staff at district events and in schools.</li> <li>Parent notification about EL achievement is provided by Management Information Technician.</li> <li>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.</li> </ul>	<p>District wide, school wide in sites as noted:</p> <p>Capital City HS Cesar Chavez ES David Lubin ES Didion K8 Einstein MS Elder Creek ES, Ethel I Baker ES Fr. Keith B Kenny K8 Hollywood Park ES, Isador Cohen ES, John Bidwell ES, Kemble ES, Kit Carson MS Nicholas ES Pacific ES Peter Burnett ES Pony Express ES Sutter Middle School, Sutterville ES Theodore Judah ES William Land ES Woodbine ES,</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Matriculation and Orientation Center (MOC) translators Additional translators (1 Spanish, 1 Hmong) 2000-3000 Suppl/Con 882,011</p> <p>Maintain Management Information Technician (expenditure in Goal 1, Action 1.3 B)</p> <p>Translation services provided at school sites: 2000-3000 Sup 07 F/R 15,500 2000-3000 Sup 09 EL 27,533</p> <p>Site Communications Expenses: 5000-5999:Services And Other Operating Expenditures Sup 07 F/R 9,038 Sup 09 EL 4,848</p>
<p>Service 3.2 B</p> <ul style="list-style-type: none"> <li>Provide prompt communication to foster guardians.</li> </ul>	<p>District wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Foster Youth Services staff (expenditure in Goal 1, Action 1.1G)</p>

## LCAP Year 2: 2016-17

## Expected Annual Measurable Outcomes:

- Parent Resource Centers will increase from 62 to 71 schools.
- Maintain 100% properly composed School Site Councils
- Increase participation in District English Learners Advisory Committee (DELAC) with 80% of schools with an ELAC in attendance for at least one meeting per year.
- Parent/Teacher Home Visits will increase from 3,600 to 3,700.
- Academic Parent-Teacher Team school participation will increase from 13 to 14 schools.
- Increase percentage of schools with active parent groups from 55 to 56, or 78%.
- Increase the number of school sites, and the number of participants, in the Parent Leadership Pathway from 25 to 28 sites, from 310 to 370 total participants.
- Maintain participation of English Learners in the Parent Leadership Pathway at 75% or greater.
- 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%, and Community Partners 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 3.1: Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.</p> <p>Services: 3.1 A</p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p>3.1 B</p> <ul style="list-style-type: none"> <li>• Academic Parent-Teacher Teams and the Parent / Teacher Home Visit Project focus on improved student learning inside and outside school.</li> </ul>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain District Parent Resource Center staff</p> <p>2000-3000 Suppl/Con 430,201</p> <p>2000-3000 Title I 169,799</p> <hr/> <p>Maintain Parent/Teacher Home Visit Program and Academic Parent-Teacher Teams (Including an amount for benefits)</p> <p>1000-4000 Title I 270,000</p> <p>3000 Suppl/Con 35,000</p>
<p>3.1 C</p> <ul style="list-style-type: none"> <li>• Personnel and services to support families in attending parent education activities, decision-making committees (such as School Site Council and ELAC/DELAC), informational</li> </ul>	School wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p>	<p>Parent Advisors and School Community Liaisons at school sites</p> <p>2000-2999: Classified Personnel Salaries</p> <p>Sup 07 F/R 341,726</p> <p>Sup 09 EL 15,409</p>

<p>meetings, and school events; and in volunteering at the school, especially low income, ELs and students with disabilities.</p>		<p><u>X</u> Redesignated fluent English proficient  <u>X</u> Other Subgroups: (Specify)  <u>Students with disabilities</u></p>	<p>Parent Training at school sites  5000-5999: Services And Other Operating Expenditures  Sup 07 F/R 14,777  Sup 09 EL 9,991</p> <p>Parent Meeting Supplies at school sites  4000-4999: Books And Supplies  Sup 07 F/R 20,239  Sup 09 EL 12,145</p> <p>Child Care at school sites  2000-3000 Sup 07 F/R 1,520  2000-3000 Sup 09 EL 2,157</p>
<p>Action 3.2:  Stakeholders will receive improved district and site communications, including translation/interpretation services.</p> <p>Services:  3.2 A</p> <ul style="list-style-type: none"> <li>• Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.</li> <li>• Parent notifications about EL achievement is provided.</li> <li>• 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.</li> </ul>	<p>District wide,  school wide</p>	<p><u>X</u> All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)</p>	<p>Maintain Matriculation and Orientation Center (MOC) translators  2000-2999: Classified Personnel Salaries  Suppl/Con 882,011</p> <p>Maintain Management Information Technician (no funds in this goal; expenditure in Goal 1, Action 1.3B).  2000-3000 Title III</p> <p>Translation services provided at school sites  2000-3000 Sup 07 F/R 15,500  2000-3000 Sup 09 EL 27,533</p> <p>Site Communications Expenses  5000-5999: Services And Other Operating Expenditures  Sup 07 F/R 9,038  Sup 09 EL 4,848</p>

<p>3.2 B Provide prompt communication to foster guardians.</p>	<p>District wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Foster Youth Services staff (no funds in this goal; expenditure in Goal 1, Action 1.1G)</p> <p>2000-3000 Suppl/Con</p>
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**LCAP Year 3: 2017 - 2018**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Parent Resource Centers will increase from 71 to 75 schools (reflecting every school in the district).</li> <li><b>Maintain 100% properly composed School Site Councils</b></li> <li><b>Increase participation in District English Learners Advisory Committee (DELAC) with 85% of schools with an ELAC in attendance for at least one meeting per year.</b></li> <li>Parent/Teacher Home Visits will increase from 3,600 to 3,800.</li> <li>Academic Parent-Teacher Team school participation will increase from 14 to 16 schools.</li> <li>Increase percentage of schools with active parent groups from 56 to 58, or 83%.</li> <li>Maintain school sites, and parent participation in, the Parent Leadership Pathway from 25 to 28 sites, from 370 to 420 total participants.</li> <li>Maintain participation of English Learners in the Parent Leadership Pathway at 75% or greater.</li> <li>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%, and Community Partners 1%.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 3.1: Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.</p> <p>Services: 3.1A</p> <ul style="list-style-type: none"> <li>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.</li> </ul> <p>3.1B</p> <ul style="list-style-type: none"> <li>The Parent/Teacher Home Visit Project and Academic Parent-Teacher Teams focus on improved student learning inside and outside school.</li> </ul>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain District Parent Resource Center staff</p> <p>2000-3000 Suppl/Con 430,201 2000-3000 Title I 169,799</p> <hr/> <p>Maintain Parent/Teacher Home Visit Program and Academic Parent-Teacher Teams (Including an amount for benefits)</p> <p>1000-4000 Title I 270,000 3000 Suppl/Con 35,000</p>

<p>3.1 C</p> <ul style="list-style-type: none"> <li>Personnel and services to support families in attending parent education activities, decision-making committees (such as School Site Council and ELAC/DELAC), informational meetings, and school events; and in volunteering at the school, especially low income, ELs and students with disabilities.</li> </ul>	School wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Parent Advisors and School Community Liaisons at school sites</p> <p>2000-2999: Classified Personnel Salaries</p> <p>Sup 07 F/R 341,726</p> <p>Sup 09 EL 15,409</p> <hr/> <p>Parent Training at school sites</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Sup 07 F/R 14,777</p> <p>Sup 09 EL 9,991</p> <hr/> <p>Parent Meeting Supplies at school sites</p> <p>4000-4999: Books And Supplies</p> <p>Sup 07 F/R 20,239</p> <p>Sup 09 EL 12,145</p> <hr/> <p>Child Care at school sites</p> <p>2000-3000 Sup 07 F/R 1,520</p> <p>2000-3000 Sup 09 EL 2,157</p>
<p>Action 3.2:</p> <p>Stakeholders will receive improved district and site communications, including translation/interpretation services.</p> <p>Services:</p> <p>3.2 A</p> <ul style="list-style-type: none"> <li>Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.</li> <li>Parent notifications about EL achievement is provided.</li> <li>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.</li> </ul>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Matriculation and Orientation Center (MOC) translators</p> <p>2000-2999: Classified Personnel Salaries</p> <p>Suppl/Con 882,011</p> <hr/> <p>Maintain Management Information Technician (no funds in this goal; expenditure in Goal 1, Action 1.3B).</p> <p>2000-3000 Title III</p> <hr/> <p>Translation services provided at school sites</p> <p>2000-3000 Sup 07 F/R 15,500</p> <p>2000-3000 Sup 09 EL 27,533</p> <hr/> <p>Site Communications Expenses</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Sup 07 F/R 9,038</p> <p>Sup 09 EL 4,848</p>

<p>3.2 B: Provide prompt communication to foster guardians.</p>	<p>District wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Foster Youth Services staff (no funds in this goal; expenditure in Goal 1, Action 1.1G)</p> <p>2000-3000 Suppl/Con</p>
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Increase the percent of students who are on-track to graduate college and career ready.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify <u>SCUSD Strategic Plan Pillar I; GTS</u>
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	1. Increase cohort graduation rate from (2012-13): ALL: 85.3% to 88% EL: from 78.3% to 81% Low Income: from 83.7% to 87%  <hr/> 2. Establish math and ELA proficiency baselines as measured by the CAASPP. Establish math and ELA below proficiency baselines as measured by the CAASPP.  <hr/> 3. API remains frozen at 2013 levels: API: 770; Low Income: 731; EL: 709  <hr/> 4. Continue Common Core Professional Learning Additional Participants: Leadership: 110; Teachers: 778; Parents: 556; Support Staff: 276  <hr/> 5. Continue Implementation of ELD Standards Professional Learning Cohort # 1 of 25 teachers; Year 2 Training; Add Cohort #2 with 25 teachers each at 6 additional schools  <hr/> 6. Develop the Next Generation Science Standards implementation plan and build stakeholder awareness	Actual Annual Measurable Outcomes:	1. Cohort graduation rate (2013-14): ALL 85%, EL 77.2% Low Income 82.9%  <hr/> 2. To be established July 2015 upon receipt of CAASPP.  <hr/> 3. API same as 2013; no new calculations from CDE.  <hr/> 4. Common Core Professional Learning (as of 4/13/15) Additional Participants: Leadership: 103; Teachers: 869; Parents: 310; Support Staff: 258  <hr/> 5. The ELD Trailblazer cohort grew to 17 schools in 2014-15, with 38 teachers and 4 Training Specialists. In addition to these 42, there were another 50 (for a total of 92) who attended some of the Trailblazer sessions, but not the defined threshold of meetings.  <hr/> 6. The district has established funding for training staff to lead the implementation of Next Generation Science Standards, and has set targets for teacher participation.

7. Maintain textbook sufficiency (no textbook insufficiency 2013-2014).	7. Textbook Sufficiency: 100%, as per Williams review of 27 schools 9/2014.
8. Complete Course Access for graduation: 100%	8. Course Access: 100%.
9. Increase % of students prepared for college as indicated on EAP English: from 19 to 20%; Math: from 13 to 14%.	9. EAP: 2014: ELA 19%, Math 7%
10. Increase percent of students participating in GATE Elementary: (2012-13) from 11 to 14%; Middle: from 34% to 37%.	10: Percent of students participating in GATE: 2013-14: Elementary: 11%; Middle 34% 2014-15: Elementary: 12%; Middle 33%
11. Increase a-g completion from 39% to 44%	11. Student a-g completion: 2013-14: 41%
12. Increase percent of students scoring 3 or above on AP tests from 88.7% to 89.7%.	12: Percent of students scoring 3 or above on AP tests: 2013-14: 59.8%
13. Increase # of Linked Learning Pathways/Career Academy students: from 4,578 to 5,062.	13. Enrollment in Linked Learning Pathways: 4,459 (2013-14) 4,325 (2014-15).
14. Reach Federal 2014-15 AMAO Targets AMAO #1: from 55.3% to 59% AMAO #2: <5 years 20.8 to 22.8%; >5 years from 47.5% to 49% AMAO #3: Grad Rate from 78.9% to 81%; ELA % Prof.: from 33% to 36%; Math % Prof.: from 49.8% to 52%.	14. 2013-14: AMAO #1 53.1%, AMAO #2 Cohort 1 16.8%, Cohort 2 44.3%, AMAO #3 Grad Rate 79%, ELA & Math Part. and Prof. not calculated by CDE
15. Increase Reclassification rate from 9.2% to 10%	15. 2013-14 Reclassification rate: 11.1%
16. Decrease teacher Mis-assignment rate from 3% to 2.75%	16. Teacher Mis-assignment rate: 1%.

LCAP Year: 2014-2015				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.		Classroom teachers; classified staff; basic facilities costs; instructional supplies	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.	
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.		1000-4000 Base \$216,000,000	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.	
Scope of Service	District wide		Scope of Service	District wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Service: Funding of additional two days added to certificated and classified contracts (formerly furlough days).		End of furlough days	The district provided funding to restore two days to certificated and classified contracts (furlough days).	
		1000-3000 Suppl/Con \$ 1,598,407	1000-3000 Suppl/Con \$1,598,407	

Scope of Service	District wide		Scope of Service	District wide	
<u>X</u> All			<u>X</u> All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth		
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)		
Service: Offer ongoing professional learning including on site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS.		Professional learning for CCSS for teachers, principals, and instructional aides 1000-4000 Grant \$3,000,000	Professional learning around the Common Core State Standards (CCSS) included on-site collaboration and job-embedded instructional coaching. School sites held additional trainings for parents that have not been reflected in metrics.		Professional learning for CCSS for teachers, principals, and instructional aides 1000-4000 Grant 2,411,738
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.		Instructional coaching provided by Training Specialists 1000-1999: Certificated Personnel Salaries Title I \$2,000,000 1000-1999: Certificated Personnel Salaries Title III	Funding for professional learning came from both restricted and unrestricted sources; some of which are not reflected here.		Instructional coaching provided by Training Specialists 1000-1999: Certificated Personnel Salaries Title I 1,595,328 1000-1999: Certificated Personnel Salaries Title III 595,052
		Training Specialists at school sites 1000-3000 Sup 07 F/R 275,433 1000-3000 Sup 09 EL 78,798			Training Specialists at school sites 1000-3000 Sup 07 F/R 221,828 1000-3000 Sup 09 EL 82,127
		Professional Learning (per diem) 1000-3000 Sup 07 F/R 113,784 1000-3000 Sup 09 EL 11,000			Professional Learning (per diem) 1000-3000 Sup 07 F/R 31,733 1000-3000 Sup 09 EL 6,020
		Teacher Subs for Professional Learning 1000-3000 Sup 07 F/R 76,300 1000-3000 Sup 09 EL 6,567			Teacher Subs for Professional Learning 1000-3000 Sup 07 F/R 30,362 1000-3000 Sup 09 EL 2,466
		Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 11,500			Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 13,130

		Contracts 5000-5999 Sup 07 F/R 70,632			Contracts 5000-5999 Sup 07 F/R
Scope of Service	District wide, school wide		Scope of Service	District wide, school wide	
<u>X</u> All			<u>X</u> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Service: Provide CCSS aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.		CCSS Instructional materials 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: 4000-4999: Books And Supplies Grant 5,377,589
		Contracts for services: Reading Partners at 2 schools 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 24,000	The additional amount for supplemental materials at school sites is what has been reported year-to-date.		Contracts for services: Reading Partners at 2 schools 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 29,594
		Supplemental Instructional Materials, Textbooks, Books, Production Services at school sites 4000-4999: Books And Supplies Sup 07 F/R 829,010 Sup 09 EL 169,813			Supplemental Instructional Materials, Textbooks, Books, Production Services at school sites 4000-4999: Books And Supplies Sup 07 F/R 593,557 Sup 09 EL 122,793
Scope of Service	District wide, school wide		Scope of Service	District wide, school wide	
<u>X</u> All			<u>X</u> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

Service: 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. 1000-4000 Grant \$10,000,000	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. 1000-4000 Grant 14,940,719
		Site Instructional Coordinators 1000-3000 Sup 07 F/R 1,112,552 1000-3000 Sup 09 EL 158,196		Site Instructional Coordinators 1000-3000 Sup 07 F/R 1,248,121 1000-3000 Sup 09 EL 164,845
		Supplemental Materials for Early Literacy 5000 Sup 07 F/R 42,100 Sup 09 EL 14,800		Supplemental Materials for Early Literacy 5000 Sup 07 F/R Sup 09 EL
Scope of Service	District wide, PK - 3		Scope of Service	District wide, PK - 3
<u>X</u> All			<u>X</u> All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Service: Provide early Kindergarten experiences to enhance school readiness and academic achievement over time.		Early Kindergarten program at 7 district schools taught by a credentialed teacher with a developmentally appropriate curriculum.  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  1000-4000 Suppl/Con 1,090,848

Scope of Service	District wide		Scope of Service	District wide	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Service: 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.	<p>Work based learning and career technical education are provided at all high schools. Linked Learning State Initiative staff and materials. 1000-3000 Grant \$6,300,000 1000-3000 Base</p> <p>Intern Specialists at school sites 1000-3000 Sup 07 F/R 27,953 1000-3000 Sup 09 EL 15,750</p> <p>Teacher Subs for Professional Learning (A-G) 1000-3000 Sup 07 F/R 40,000</p>		<p>SCUSD offers Linked Learning Pathways in 19 sites. The allocation for 2014-2015 was overstated. The amount includes the Perkins grant and ROP funding.</p> <p>Funding for Teacher Subs is under research.</p>	<p>Work based learning and career technical education are provided at all high schools. Linked Learning State Initiative staff and materials. 1000-3000 Grant 2,999,990</p> <p>Intern Specialists at school sites 1000-3000 Sup 07 F/R 35,603 1000-3000 Sup 09 EL</p> <p>Teacher Subs for Professional Learning (A-G) 1000-3000 Sup 07 F/R</p>	
Scope of Service	District wide		Scope of Service	District wide	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

<p>Service: Provide academic and career counseling to support student services, especially to low income, EL, foster youth and students with disabilities.</p> <p>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.</p>	<p>Counselors 1000-3000 Suppl/Con \$3,000,000</p> <p>Counselors at school sites 1000-3000 Sup 07 F/R 240,716 1000-3000 Sup 09 EL 74,065</p> <p>Foster Youth Program Associate 1000-3000 Base 59,000 1000-3000 Title ID</p>	<p>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.</p> <p>Some sites have chosen to reduce the ratio of students to counselors.</p> <p>The additional Foster Youth Program Associate position was not filled this year. The service was provided on a per diem basis.</p>	<p>Counselors 1000-3000 Suppl/Con 3,451,067</p> <p>Counselors at school sites 1000-3000 Sup 07 F/R 268,862 1000-3000 Sup 09 EL 73,817</p> <p>Foster Youth Program Associate 1000-3000 Base 1000-3000 Title ID</p>				
<table><tr><td>Scope of Service</td><td>District wide, Middle and High Schools</td></tr></table> <div>X All</div> <div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div>	Scope of Service	District wide, Middle and High Schools		<table><tr><td>Scope of Service</td><td>District wide, Middle and High Schools</td></tr></table> <div>X All</div> <div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div>	Scope of Service	District wide, Middle and High Schools	
Scope of Service	District wide, Middle and High Schools						
Scope of Service	District wide, Middle and High Schools						
<p>Service: 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).</p> <p>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	<p>SWD Professional Learning 5000-5999: Services And Other Operating Expenditures Base 100,000 IDEA</p> <p>Special Education transfer from base to Special Education 1000-4000 Base 42,500,000</p>	<p>All schools are invited to participate in professional learning. Professional learning is integrated into the four quarterly sessions for our special education teachers.</p> <p>The contribution/transfer is the entire program funding for special education.</p>	<p>SWD Professional Learning 5000-5999: Services And Other Operating Expenditures Base 100,000 IDEA</p> <p>Contribution from General Fund to Special Education 1000-4000 Base 43,900,000</p>				

<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input type="checkbox"/> All </div> <div> OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></li> </ul> </div>		<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input type="checkbox"/> All </div> <div> OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></li> </ul> </div>	
<p>Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>Service: 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.</p>	<p>After School Programs at 61 sites and Before School Programs at 11 sites (ASES, 21st Century)</p> <p>1000-4000 Grant \$7,000,000</p>	<p>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.</p>	<p>After School Programs at 61 sites and Before School Programs at 11 sites (ASES, 21st Century).</p> <p>1000-1999: Certificated Personnel Salaries Grant 11,781,611</p>
<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All </div> <div> OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>		<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All </div> <div> OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>	

<p>Services: Provide instructional assistants to help engage and support students while teachers facilitate small group instruction.</p> <p>Offer a multi-tiered system of supports (academic &amp; behavioral) to address the academic needs of low income, EL, foster youth and students with disabilities.</p> <p>Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth.</p>	Instructional Assistants for special education classes are employed throughout the district to serve students with disabilities. 2000-3000 Base \$6,000,000	Instructional Assistants for special education classes are employed throughout the district to serve students with disabilities. The expenditure is higher than projected because of step and column increases and additional cost of health benefits.	Instructional Assistants for special education classes 2000-3000 Base 6,808,115
	Resource Teachers at school sites 1000-3000 Sup 07 F/R 1,827,076 1000-3000 Sup 09 EL 416,529	At school sites, all the funds for extended day intervention were not used. Supplemental materials costs are still being reconciled.	Resource Teachers at school sites 1000-3000 Sup 07 F/R 1,770,309 1000-3000 Sup 09 EL 413,136
	School Psychologist 1000-3000 Sup 07 F/R 21,535	The Foster Youth Services position was not filled this year.	School Psychologist 1000-3000 Sup 07 F/R 22,188
	Teacher Extended Day for Intervention 1000-3000 Sup 07 F/R 407,037 1000-3000 Sup 09 EL 101,040		Teacher Extended Day for Intervention 1000-3000 Sup 07 F/R 204,749 1000-3000 Sup 09 EL 27,215
	Contracts for Services: Instructional 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 39,900		Contracts for Services: Instructional 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 39,900
	Supplemental Textbooks, Books, Materials, Production Services 4000-4999: Books And Supplies Sup 07 F/R 404,617 Sup 09 EL 82,994		Supplemental Textbooks, Books, Materials, Production Services 4000-4999: Books And Supplies Sup 07 F/R TBA Sup 09 EL TBA
	Foster Youth Services Staff 2000-3000 Base 65,000		Foster Youth Services Staff 2000-3000 Base 0

<div>Scope of Service</div> <div>School wide</div>		<div>Scope of Service</div> <div>School wide</div>	
<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div>		<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>Other Subgroups: (Specify)</div></div>	
<div>Services:</div> <div>Provide instructional assistants to help engage and support students while teachers facilitate small group instruction.</div>	<div>Instructional Assistants at school sites</div> <div>2000-3000 Sup 07 F/R 715,839</div>	<div>Instructional Assistants and Bilingual Instructional Assistants are employed to assist with intervention at school sites.</div> <div>Expenditures lower than expected are likely a result of hiring later than anticipated.</div>	<div>Instructional Assistants at school sites</div> <div>2000-3000 Sup 07 F/R 697,683</div>
	<div>Bilingual Instructional Assistants at school sites</div> <div>2000-3000 Sup 09 EL 636,162</div> <div>2000-3000 Title III</div>		<div>Bilingual Instructional Assistants at school sites</div> <div>2000-3000 Sup 09 EL 511,619</div>
<div>Scope of Service</div> <div>District wide</div>		<div>Scope of Service</div> <div>District wide</div>	
<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div>		<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div>	
<div>Services:</div> <div>Expand access to specialized programs such as GATE, AP and IB, by providing curricular resources and ongoing professional learning. School sites will monitor student progress and identify students who are in need of additional supports.</div>	<div>GATE Resource Teacher</div> <div>1000-3000 Base 94,000</div>	<div>The expenditure for IB (International Baccalaureate) Site Instructional Coordinator and Resource Teacher increased as we have added grade levels to the IB program at Kit Carson.</div>	<div>GATE Resource Teacher</div> <div>1000-3000 Base 86,734</div>
	<div>IB Site Instructional Coordinator / Resource Teacher</div> <div>1000-3000 Base 250,000</div>		<div>IB Site Instructional Coordinator / Resource Teacher</div> <div>1000-3000 Base 329,744</div>

		Specialized Program Professional Learning 5000-5999 Sup 07 F/R 14,000  Conferences 5000-5999 Sup 07 F/R 3,500  Instructional Materials for Specialized Programs 4000-4999 Sup 07 F/R 7,000		Specialized Program Professional Learning 5000-5999 Sup 07 F/R  Conferences 5000-5999 Sup 07 F/R  Instructional Materials for Specialized Programs 4000-4999 Sup 07 F/R	
Scope of Service	District wide		Scope of Service	District wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)		
Action 1.3: Develop an infrastructure for on-going analysis of student performance and progress by providing teacher release time and collaborative learning time.  Services: Implement a comprehensive early literacy assessment system comprised of screening, diagnostic, and progress monitoring tools.  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. 5000-5999: Services And Other Operating Expenditures Base 120,000	A variety of assessments and diagnostic systems are used to monitor student progress and adjust instruction.  The expenditures for materials are still being reconciled.		Student progress is monitored through the District benchmark assessments and data management system. 5000-5999: Services And Other Operating Expenditures Base 130,000
		Teacher Subs for Academic Conferences 1000-3000 Sup 09 EL 13,328			Teacher Subs for Academic Conferences 1000-3000 Sup 07 F/R 14,955 1000-3000 Sup 09 EL 1,214
		Contracts for Diagnostic / Intervention Programs 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,999 Sup 09 EL 10,000			Contracts for Diagnostic / Intervention Programs 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,999 Sup 09 EL 10,506

		Materials for Assessment / Data Analysis 4000-4999: Books And Supplies Sup 07 F/R 2,794 Sup 09 EL 64,676			Materials for Assessment / Data Analysis 4000-4999: Books And Supplies Sup 07 F/R TBA Sup 09 EL TBA
		Management Information Technician 2000-3000 Title III 90,000			Management Information Technician 2000-3000 Title III 81,049
Scope of Service	District wide		Scope of Service	District wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Producing college and career-ready students is a long-standing goal for Sacramento City Unified School District, and this goal will continue to guide the district’s work, as has been reinforced by community stakeholders. At the end of this year (2014-15), district staff will review CAASPP data to establish baseline proficiency and below proficiency levels. With these baselines set, the district will establish targets for 2015-16, 2016-17 and 2017-18 school years.</p> <p>The first LCAP Annual Update has shown that while the district has made some gains with student outcomes, there is still work to be done. The district will continue the implementation of Common Core State Standards (CCSS), with integrated and designated professional learning focusing on both domains (Math and ELA) within the framework. The number of parents trained was lower than anticipated, but as it was the second year for CCSS implementation, fewer district trainings were held: schools provided information to families through other, non-documented means: Parent-Teacher conferences, Academic Parent-Teacher Team meetings, etc. Two Training Specialists have been added to facilitate the implementation of the Next Generation Science Standards.</p> <p>The focus on the new California English Language Development (ELD) standards will be enhanced with an additional “Trailblazer” professional learning cadre in the 2015-16 school year, and additional funds for the Multilingual Literacy department will include both materials and instructional support. The district believes that</p>			

expansion of support for schools and teachers in the area of ELD will help EL students to meet the Federal AMAO targets. All staff will receive professional learning; the district will continue to provide it for our instructional assistants, including bilingual instructional assistants.

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 the district to reduce the ratio of students to counselors. Additional counselors will be able to better monitor students who are at risk of not graduating, will communicate the importance of meeting a-g standards to both students and families, and will actively promote enrollment in Linked Learning Pathways, especially English Learners, low income students and foster youth. The district identified the need to do a better job identifying students in the Pathways and additional counselors will result in improved student monitoring.

Due to declining enrollment district-wide, Linked Learning Pathways showed a decrease in the number of students enrolled. Starting in 2015-16, the district will report Pathways enrollment as a rate, with the target threshold of 60% enrollment in grades 9-12.

The district will also continue to focus on early literacy with an additional site for Early Kindergarten, supported by LCFF.

There was a need to make a data correction in the percent of students scoring 3 or better on Advanced Placement (AP) Tests. 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.

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

Original GOAL 2 from prior year LCAP:	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment.			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	1. Maintain FIT (Facilities Inspection Tool) inspection rating at 100%. <hr/> 2. Custodians will be increased by 21.5 FTE. <hr/> 3. Plant Managers will be increased by 11 FTE. <hr/> 4. District-wide attendance rates will increase from 95.37% to 96%. Low income: from 95.2% to 96% ELs: from 96.12% to 97% Foster Youth from 92.99% to 94% <hr/> 5. Decrease chronic absence rates (absence of 10% or higher) Elementary: from 11.8% to 11.3% K-8: from 10.3% to 10.9% Middle: from 13.2% to 12.6% High: from 22.1% to 21.5% Low income: from 14.7% to 14.2% ELs: from 11% to 10.5% Foster Youth: from 31.1% to 29.6%		Actual Annual Measurable Outcomes:	1. 2014-15 FIT inspection rating: 100% <hr/> 2. Custodians increased by > 21.5 FTE. Every site has at least 12 hours of custodial. <hr/> 3. Plant managers increased by >11 FTE. Every school site has a Plant Manager. <hr/> 4. To be updated at end of academic year YTD (from Enrollment & Absence Report Month 8: 4/17/15) District-wide 95.14% <hr/> 5. To be updated at end of academic year  SCUSD implemented a new Student Information System in 2014-15. The district is addressing the programming needs to implement this calculation in order to accurately report this metric.

<p>6. Decrease number of Suspensions (out of school): Elementary: 1,055; K-8: 209; Middle: 992; High 1,896 (in School): Elementary: 18; K-8: 15; Middle:36; High: 14</p> <hr/> <p>7. Maintain low expulsion rates of less than 0.1% in MS &amp; HS</p> <hr/> <p>8. Decrease 2012-13 HS Cohort Drop Out rate from ALL: 5.9% to 5%; EL: from 9.2% to 8.5%; Low income: from 5.9% to 5%</p> <hr/> <p>9. Maintain an MS Drop Out rate of less than 1%</p> <hr/> <p>10. Increase percentage of students reporting all positive school climate factors on California Healthy Kids Survey: Elementary: +1%; Secondary: +1%</p>	<p>6. Suspension Rate: 2013-14: rate: 5.6% (Includes dependent charters) (out of school): Elementary: 664, K-8: 381 Middle: 500 High: 1,100 (In School): Elementary: 23 K-8: 6 Middle: 41 High: 16</p> <hr/> <p>7. Expulsion Rate: 2013-14: 0% (ES, K8, and MS) 0.1% (HS)</p> <hr/> <p>8. HS Cohort Drop Out Rate: 2012-13: ALL 6.1%, EL 9.4%, Low Income 6.1% 2013-14: ALL 5.2% EL 9.6% Low Income 6.0</p> <hr/> <p>9. MS Drop Out Rate: 2012-13: .08%</p> <hr/> <p>10. Data expected Fall 2015</p>
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**LCAP Year: 2014-2015**

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

<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:           <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>		<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:           <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>	
<p>Action 2.2 All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>Service: Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.</p>	<p>Restorative Justice Programs</p> <p>1000-4000 Suppl/Con \$200,000</p> <p>Safe Schools Manager</p> <p>2000-3000 Base \$100,000</p>	<p>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.</p> <p>Safe Schools Manager allocation will be increased in the 2015-16 plan to better reflect the total funds needed to support this position.</p>	<p>Restorative Justice Programs</p> <p>1000-4000 Suppl/Con 1,547</p> <p>Safe Schools Manager</p> <p>2000-3000 Base 128,679</p>
<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:           <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>		<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:           <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>	

<p>Service: Community based positive programs support families and schools to prevent attendance problems.</p>	<p>School Resource Officers</p> <p>5000-5999: Services And Other Operating Expenditures Suppl/Con 300,000</p> <p>Attendance, Drop-Out Prevention Coordinator &amp; Specialist, Attendance Incentives</p> <p>1000-4000 Base 75,000</p>	<p>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.</p> <p>The overage in the Attendance Coordinator represents a more senior person in this role with a higher rate of pay. Attendance Incentives were not used.</p>	<p>School Resource Officers (30% of district contract)</p> <p>5000-5999: Services And Other Operating Expenditures Suppl/Con 302,198</p> <p>Attendance, Drop-Out Prevention Coordinator &amp; Specialist, Attendance Incentives</p> <p>1000-4000 Base 94,211</p>
<p>Scope of Service</p> <p>District wide</p> <p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>District wide</p> <p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>Service: Mental and physical health supports are provided by nurses and social workers.</p> <p>District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social-emotional concerns.</p>	<p>Nurses; Health Aides; Social Workers</p> <p>1000-3000 Base 520,000</p> <p>District Connect Center staff</p> <p>1000-3000 Base 200,000</p>	<p>District nurses, health aides and social workers provide mental and physical supports to students. Slight increases represent added per diem costs.</p>	<p>Nurses; Health Aides; Social Workers</p> <p>1000-3000 Base 540,000</p> <p>District Connect Center staff</p> <p>1000-3000 Base 230,068</p>
<p>Scope of Service</p> <p>District wide</p> <p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p>		<p>Scope of Service</p> <p>District wide</p> <p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p>	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<p>Services: Supports and training for positive school climates, including bullying prevention, Restorative Justice, and Positive Behavior Intervention Support (PBIS) systems.</p> <p>School staff will receive training in culturally competent classrooms.</p> <p>Mental and physical health supports are provided by nurses and social workers.</p> <p>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.</p> <p>Ensure Foster Youth liaison has adequate time, knowledge, and resources to fully execute the responsibilities of the Foster Youth Ed Liaison in order to decrease adverse effects of school mobility on Foster Youth.</p>	<p>Bullying Prevention Specialist</p> <p>1000-3000 Base 200,000</p> <p>PBIS Coaching, Data Management 5000-5999: Services And Other Operating Expenditures Grant</p> <p>Social Emotional Learning - Professional Learning, Coordinator</p> <p>1000-3000 Grant 163,000</p> <p>Books, Instructional Materials</p> <p>4000-4999: Books And Supplies Sup 07 F/R 6,300</p> <p>4000-4999: Books And Supplies Sup 09 EL 11,201</p> <p>Social Workers</p> <p>1000-3000 Sup 07 F/R 115,151</p> <p>Nurses</p> <p>1000-3000 Sup 07 F/R 79,960</p> <p>Learning Support Specialists</p> <p>2000-3000 Sup 07 F/R 224,354</p> <p>Case Managers &amp; Student Outreach Worker</p> <p>2000-3000 Sup 07 F/R 82,708</p> <p>Foster Youth Services Staff</p> <p>1000-4000 Title ID</p>	<p>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.</p> <p>Because of the availability of grant funds, the Bullying Prevention Specialist and the Social Emotional Learning (SEL) Director did not expend all the allocation.</p> <p>The expenditures for staff are higher than anticipated because of step and column increases and higher health benefit costs.</p>	<p>Bullying Prevention Specialist</p> <p>1000-3000 Base 111,914</p> <p>PBIS Coaching, Data Management 5000-5999: Services And Other Operating Expenditures Grant</p> <p>Social Emotional Learning - Professional Learning, Director</p> <p>1000-3000 Grant 138,665</p> <p>Books, Instructional Materials</p> <p>4000-4999: Books And Supplies Sup 07 F/R TBA</p> <p>4000-4999: Books And Supplies Sup 09 EL TBA</p> <p>Social Workers</p> <p>1000-3000 Sup 07 F/R 116,433</p> <p>Nurses</p> <p>1000-3000 Sup 07 F/R 81,634</p> <p>Learning Support Specialists</p> <p>2000-3000 Sup 07 F/R 295,652</p> <p>Case Managers &amp; Student Outreach Worker</p> <p>2000-3000 Sup 07 F/R 75,262</p> <p>Foster Youth Services Staff (no expenditure in this Goal; see Goal 1, Action 1.1) 1000-4000 Title ID</p>

Scope of Service	District wide		Scope of Service	District wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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.  Services: Librarians/media technicians assist with research and project based learning. 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 2000-3000 Suppl/Con 1,000,000	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.  Site based expenditures are still being reconciled.	District librarians 2000-3000: Classified Personnel Salaries Suppl/Con 1,223,132		
	Librarians, Library Media Technicians, Library Clerks		Librarians, Library Media Technicians, Library Clerks		
	2000-3000 Sup 07 F/R 114,771		2000-3000 Sup 07 F/R 271,725		
	2000-3000 Sup 09 EL 15,273		2000-3000 Sup 09 EL 25,114		
	Supplemental materials, Library Books, Production Services		Supplemental materials, Library Books, Production Services		
	4000-4999: Books And Supplies Sup 07 F/R 88,221		4000-4999: Books And Supplies Sup 07 F/R TBA		
	4000-4999: Books And Supplies Sup 09 EL 34,645		4000-4999: Books And Supplies Sup 09 EL TBA		
	Computer Hardware 4000-4999: Books And Supplies Sup 07 F/R 217,772		Computer Hardware 4000-4999: Books And Supplies Sup 07 F/R 114,482		
	Sup 09 EL 44,348		Sup 09 EL 26,659		
	Professional Development on Computer Instruction		Professional Development on Computer Instruction		
5000-5999: Services And Other Operating Expenditures Sup 07 F/R 118,000	5000-5999: Services And Other Operating Expenditures Sup 07 F/R 85,390				
Foster Youth Services Staff	Foster Youth Services Staff (no expenditures in this Goal; see Goal 1, Action 1.1). 1000-4000 Title ID				
1000-4000 Title ID					

Scope of Service	District wide		Scope of Service	District wide	
<u>X</u> All			<u>X</u> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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.  Service: Computer hardware to enhance instruction and provide career technical and college readiness activities.	Complete Computer implementation, Carts, Internet Upgrade, Network Upgrade  4000-4999: Books And Supplies Bond 500,000		Technology expenditures were significantly more than indicated, and included our Infinite Campus Student Information System, and other network upgrades. Funds used were bond measures E and I, and Q, as well as E-rate dollars.	Complete Computer implementation, Carts, Internet Upgrade, Network Upgrade  5000-5999: Services And Other Operating Expenditures Bond 1,290,557.70	

Scope of Service	District wide		Scope of Service	District wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth		
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>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, reinforced by surveys and community conversations. This commitment can be seen in SCUSD's work to improve the climate at our schools through bullying prevention efforts, Social Emotional Learning focus, Men's Leadership Academies and Restorative Practices initiative. While not reflected in this plan, 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.</p> <p>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.</p> <p>A portion of the contract with Sacramento Police Department for School Resource Officers (SROs) was funded by LCFF in the 2014-15 school year. Stakeholders, most notably the LCAP Parent Advisory Committee, questioned the use of supplemental and concentration dollars for that service. For the 2015-16 school year, district SROs have been moved to base funding.</p> <p>Because Restorative Justice Practices were not fully implemented as planned, funding is carried over in this area to fulfill this intended service. Positive school climate is one of the top priorities for our community, and the district has hired an Assistant Superintendent of Equity to lead this work, including the development of metrics to show the effects of expanding Social Emotional Learning programs.</p> <p>Expansion of nursing staff, social workers and mental health services will further objectives under this LCAP goal.</p>				

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

Original GOAL 3 from prior year LCAP:	Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.	Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify <u>Pillar III</u>
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<p>1. Parent Resource Centers will increase from 47 schools (63%) to 56 schools (75%).</p> <p>2. Parent/Teacher Home Visits will increase from 3,300 to 3,500.</p> <p>3. Academic Parent Teacher Team school participation will increase from 13 to 15 schools.</p> <p>4. Increase percent of schools with parent leadership organizations (PTA, PTO, PTSA, etc.) from 75% to 77%.</p> <p>5. Increase school sites and parent participation in Parents As Partners to:</p> <ul style="list-style-type: none"> <li>School Site Participation: from 19 (25%) to 22 (29%).</li> <li>Total Participants: 300</li> <li>EL Participants: 215 (72%)</li> </ul> <p>6. LCAP Survey Result Increases: Total Responses: from 1,291 to 1,500 Low Income: from 62% to 64% English Learner: from 46% to 47%</p> <p>Maintain: Parent/Family: 45% Students: 28% Staff: 20% Community Members: 6% Community Partners: 1%</p>	<p>Actual Annual Measurable Outcomes:</p> <p>1. Parent Resource Centers are in 54 schools (72%).</p> <p>2. Parent/Teacher Home Visits number 2,300 (as of 1/30/15).</p> <p>3. Academic Parent Teacher Team school participation is 11 schools.</p> <p>4. Percent of schools with parent leadership organizations (PTA, PTO, PTSA, etc.): 75% - 54 schools.</p> <p>5. Participation in Parents As Partners: 0 (expanded/re-branded)</p> <p>Participation in the Parent Leadership Pathway (as of 5/27/15)</p> <ul style="list-style-type: none"> <li>School Site Participation: 22 (29%).</li> <li>Total Participants: 250</li> <li>EL Participants: 207 (83%)</li> </ul> <p>6. LCAP Survey Results (as of 5/27/15): Total Responses: 353 (fall) + 1922 (spring) Low Income: 53% (fall) + 66% (spring) English Learner: 35% (fall) + 51% (spring)</p> <p>Parent/Family: 66.5% (fall) 53% (spring) Students: 5.2% (fall) 11% (spring) Staff: 16.1% (fall) 25% (spring) Community Members: 10.2% (fall) 8% (spring) Community Partners: 2% (fall) 1% (spring)</p>



<p>Action 3.2 Stakeholders will receive improved district and site communications, including translation/interpretation services.</p> <p>Service: Translation and interpretation services are provided in 5 languages by bilingual staff at district events and in schools.</p>		<p>Matriculation and Orientation Center (MOC) translators</p> <p>2000-2999: Classified Personnel Salaries Suppl/Con 678,769</p> <p>School Community Liaisons at school sites</p> <p>2000-3000 Sup 07 F/R 191,238</p> <p>2000-3000 Sup 09 EL 41,756</p> <p>Parent Meeting Supplies at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 10,133</p> <p>4000-4999: Books And Supplies Sup 09 EL 6,159</p> <p>Parent Communication Expenses at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 7,752</p> <p>4000-4999: Books And Supplies Sup 09 EL 4,238</p> <p>Translation Services at school sites</p> <p>2000-3000 Sup 07 F/R 23,687</p> <p>2000-3000 Sup 09 EL 23,091</p>	<p>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.</p> <p>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.</p>	<p>Matriculation and Orientation Center (MOC) translators</p> <p>2000-2999: Classified Personnel Salaries Suppl/Con 697,144</p> <p>School Community Liaisons at school sites</p> <p>2000-3000 Sup 07 F/R 241,841</p> <p>2000-3000 Sup 09 EL 16,044</p> <p>Parent Meeting Supplies at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 10,592</p> <p>4000-4999: Books And Supplies Sup 09 EL 1,674</p> <p>Parent Communication Expenses at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 199</p> <p>4000-4999: Books And Supplies Sup 09 EL 38</p> <p>Translation Services at school sites</p> <p>2000-3000 Sup 07 F/R 2,985</p> <p>2000-3000 Sup 09 EL 23,716</p>	
Scope of Service	District wide, school wide		Scope of Service	District wide, school wide	
<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>			<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>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.</p> <p>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, because success depends on the "buy in" of the community.</p> <p>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. The number of parent participants in the workshop series did not reach the set goal, due to a staff transfer, while the number of EL participants in the program exceeded the target. The program will continue for the 2015-16 school year.</p> <p>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. To ensure that parents are part of decision-making bodies, the district has added a metric in the 2015-16 LCAP to ensure that all School Site Councils are properly composed, and has also set a goal for greater participation in District English Learner Advisory Committee (DELAC) meetings.</p> <p>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 LCFF 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.</p>
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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.

### 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, when charter schools are not included. Approximately \$39,000,000 LCFF supplemental and concentration grant funds are allocated in addition to base funds both district-wide and schoolwide for supports that were identified as highly important by our stakeholders, such as class size reduction, expansion of early learning opportunities, Linked Learning Career Pathways, professional learning; and additional staff, including 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 an overview of supplemental/concentration grant expenditures that will be used to meet the needs of English Learners, low-income students, and foster youth.

- Class size reduction
- Training specialists for ELA, Math, Science and support for multilingual literacy
- Resource teachers
- Expansion of Preschool supports and Early Kindergarten/Transitional Kindergarten:
- Linked Learning / Career Pathways
- Academic Counselors for middle and high school
- Expansion of IB Program
- Foster Youth Program Associate
- Increase custodial staff
- Programs to support positive school climate
- Assistant principals
- Nursing staff
- School psychologists
- Social workers
- District librarians
- Parent outreach staff
- Translation staff

To further reduce the ratio of students to teachers to meet the eventual goal of 24:1, the district has invested just over \$7 million in class size reduction by 3 students in grades K-3. The Student Teacher Achievement Ratio study (STAR) documented that reductions in the primary grades can make a “measurable and lasting difference in student achievement, especially for students from low income families.” (Word, Johnson & Bain, 1990). To enable the district’s teachers to be most effective in providing attention to unduplicated students, professional learning shall include strategies to take advantage of the reduction in class size. Principals and other administrative staff (Site Instructional Coordinators, Resource Teachers) shall also include guidance during supervision and observation so that class size reduction is truly beneficial to unduplicated students.

The district has invested in professional learning with the addition of Training Specialists at both district and site level; and Resource Teachers at school sites. Training specialists will support high quality instruction around implementation of the Common Core State Standards in English/Language Arts and Math, as well as Next Generation Science Standards, the new English Language Development standards, and Visual and Performing Arts. At school sites, Resource Teachers can provide opportunities for intervention for unduplicated students who are performing below proficiency, particularly in the secondary segment where class size is larger. With an identified need for greater progress for English Learners, additional support has been identified for multilingual literacy.

In Sacramento, there is a need to provide early literacy and preschool opportunities for unduplicated students, many of whom do not have the resources to attend a private, or fee-for-service, preschool program. Both preschool and early/transitional kindergarten are partially supported with LCFF funds. An additional early Kindergarten site is planned for the 2015-16 school year.

To further the district goal for college and career readiness for all, academic counselors will be increased at high schools to decrease the student-counselor ratio. Each middle school will benefit with an increase of FTE as well. Counselors are tasked with identifying students at risk, monitoring grades and progress towards graduation, as well as monitoring A-G completion. The counselors will also provide advisement on college applications, college readiness tests, financial aid resources, and more, for both students and parents. The services provided by counselors can be targeted to unduplicated students so that they will receive insight and strategies that students with greater resources typically are able to access. Counselors at middle schools will ensure that students and families have awareness of the many high school options available through Linked Learning Pathways, International Baccalaureate (IB) programs, and will ensure understanding of the courses needed to fulfill A-G requirements.

Librarians and library/media technicians are included in supplemental and concentration grant funding in order to ensure that all students, but in particular low-income students, have access to technology. Many stakeholders, but notably, SCUSD’s Student Advisory Council, indicated that access to technology is a priority for student success. In this community, many homes do not have a computer or connectivity to the Internet. Public library hours have been truncated. District librarians focus on ensuring that students learn technology skills, and gain understanding of, and have access to, the Internet for academic purposes. District stakeholders have expressed that technology and media literacy is a critical component in closing the achievement gap and promoting college and career success for unduplicated students.

The district has increased staff in our Foster Youth Services department to provide mentoring and academic counseling to Foster Youth. Support is also provided to Linked Learning/Career Pathways so that unduplicated students may have experience in an employment sector that interests them, and learn professional skills in the classroom while getting a variety of work-based learning experiences such as mentorships or internship opportunities.

The loss of custodial staff due to fiscal realities during the last recession greatly impacted district schools. In order to maintain a safe, clean, and healthy environment, SCUSD site administrators, as well as classified and certificated staff, performed tasks that were necessary to keep students safe and the school environment in good condition. Even so, SCUSD stakeholders have still expressed that schools were not sufficiently clean, and that non-custodians performing custodial tasks were not serving in their assigned capacity. All SCUSD students will benefit from cleaner schools for reasons of health and safety. Unduplicated students will benefit when their teachers have sufficient time to provide direct instruction, check for understanding, and reteach or provide intervention. They continue to benefit when site administrators can provide instructional coaching and mentoring to improve delivery of curriculum to students who are struggling, as well as to provide leadership in promoting positive school climate and handling discipline fairly.

School climate is a top priority for our community; parent advisory groups, staff and students repeatedly expressed the need for wrap-around services, alternative discipline practices, positive school environment and safety. Many times students have difficulty accessing the core curriculum when health issues arise, or when bullying or mental health issues arise. The district has allocated supplemental and concentration funds to provide additional nurses, social workers, school psychologists; and also to expand support of Social Emotional Learning and Restorative Justice practices. These additional supports should help unduplicated students improve attendance and engagement, and report more positively on feeling safe and welcome at school.

Increased funding for parent engagement staff helps families of unduplicated students overcome barriers that sometimes affect participation in school activities. Parent engagement staff focuses on making schools more welcoming, and builds capacity by facilitating education and training for parents. The district also ensures that every School Site Council is properly composed so that parents are equal partners in the decision-making process. As a multi-lingual and multi-ethnic district, additional resources have been allocated to increase staff in the Matriculation and Orientation Center to provide Spanish and Hmong translation and interpretation services. Language support helps parents and caregivers to understand ways to support their child's education, to become more knowledgeable about the education system (including college and career pathways), and to feel fully in partnership with the school and the district.

- 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%.

Sacramento City Unified School District (SCUSD) has allocated resources to increase or improve services for unduplicated students, in accordance with a review of student data, surveys (of parents, staff, and community) and feedback from our parent advisory committees. As a district with over 55% free and reduced-price meal recipients, SCUSD may use LCFF resources for all students. The district has allocated more than the minimum proportionality percentage (MPP) of funds to provide an increased or improved service to low income, English learner and foster youth students.

Of the amount listed in Section 3A, the following amounts are included in the total, but considered above and beyond what is allocated to support all students, as outlined in Section 3A:

- 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).

(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).



## **Changes made to SCUSD 2015-16 LCAP after Consultation with Sacramento County Office of Education (SCOE) 7/16/15**

### Section 1 – Stakeholder Engagement

- Page 7: Added range of dates for school site meetings.
- Page 8: Added “and budget” to Public Hearing and Adopted LCAP to indicate both were presented and adopted at the same meetings.

### Section 2 – Goals, Actions, Expenditures, and Progress Indicators

#### Goal 1

- Page 13 – Added baseline data to Identified Need.
- Page 15 – Action 1.1 B-1 Professional Learning: changed funding source from One-time California CCSS Funding to Mandated Block Grant/Unrestricted.
- Page 15/25/32 – Action 1.1 B-1 Professional Learning: added an action to note that Professional Learning will be provided strategies to maximize effectiveness of smaller class size.
- Page 18/26/33 – Action 1.1 D Early Literacy: corrected “elementary” to “primary”.
- Page 18/27/34 – Action 1.1 F Linked Learning Pathways: Added two actions: include robust promotion of Pathways to middle school targeted students; and ensure that students enrolled in Pathways receive placement and academic support.
- Page 19/27/34 – Action 1.1 G Counselors: Added the base funding associated with counselors, and shifted a portion of funding from special education transfer to counselors.
- Page 33 – Action 1.1 D: Corrected typographical error in the Year 3 amount (was \$10 MM; should be \$14.5 MM).

#### Goal 2

- Page 38 – Added baseline data to Identified Need.
- Page 39/44/48 – Added suspension rate for middle school and elementary; added elementary school to expulsion rate metric (maintain at low rate).
- Page 39/44/48 – Added the base funding associated with custodians and custodial supplies.
- Page 40/45/49 – Added the grant funding associated with nurses.
- Page 42/47/51 – Changed funding source for high school Athletic Stipends from Supplemental / Concentration to Base.

#### Goal 3

- Page 52 – Added baseline data to Identified Need
- Page 53/56/59 – Added additional metrics for seeking parental input in decision making: 100% of School Site Councils shall be properly composed; 75% of schools with an ELAC will send a representative to at least one District English Learner Advisory Committee (DELAC) meeting this year, increasing to 85% in Year 3.
- Page 54/56/60 – Action 3.1 C: Added a clause to include support for decision-making parent committees such as School Site Council and English Learner Advisory Committee (ELAC)/DELAC.

### Annual Update

- Pages 75-76 – Provided additional response in Goal 1 “talking box”:
  - Explanation for lower participation in Common Core State Standards parent training;
  - Rationale for Multilingual Literacy department additional funding;
  - Support that counselors will provide to unduplicated students and Linked Learning Pathways.
- Page 78 – Suspension rate clarified to include dependent charters; Elementary and K8 expulsion rate added.
- Page 88 – Provided additional response in the Goal 3 “talking box”:
  - Described new metrics for School Site Council and DELAC participation.

### Use of Supplemental and Concentration Grant Funds: Sections 3A & 3B

The County Office of Education asked the district to revise this section completely, and remove reference to specific amounts associated with each service. The revision is provided in narrative form to justify and describe in a qualitative way why, and how, the actions in the 2015-16 LCAP are the “most effective” use of supplemental and concentration grant funds for unduplicated students.

The revision cites research, and describes structures that will be in place for the upcoming school year. The narrative provides detail for the use of supplemental and concentration grant funds, most notably in these actions:

- Ensuring that teachers are provided professional learning strategies to take advantage of lower class sizes;
- Implementing all state standards, including English Language Development, Next Generation Science Standards, and Visual & Performing Arts;
- Decreasing disparities in access to early childhood education with an additional Early Kindergarten site;
- Describing the ways that additional counselors will provide robust support to the district’s targeted students;
- Staffing all secondary with district librarians to diminish gaps in media literacy and technology use for unduplicated students;
- Restoring custodial staff;
- Highlighting the importance of positive school climate and alternative discipline strategies;
- Reducing barriers for families, and providing educational opportunities and other support with stabilized funding for the Family and Community Engagement department.

# **LCAP Advisory Committee Application**



In 2013-14, the state of California changed the way it funds school districts. The new model, called the Local Control Funding Formula (LCFF), allows districts more freedom in how funds are spent but also requires the development of a Local Control and Accountability Plan (LCAP) that aligns spending to specific district goals for student achievement.

One key aspect of the LCAP process is the engagement of parents/guardians and students — including foster youth and those from low-income and English learner communities — in providing input and feedback.

Annually, SCUSD will form an LCAP Parent Advisory Committee to review and provide input on sections of the LCAP. SCUSD has a strong record of parent/guardian engagement in district-level planning and is excited to partner with this group in shaping the district's vision and actions for the coming years.

## **Committee Demographics**

To be sure that this committee is reflective of the diverse community we serve, as well as subgroups explicitly called out in LCFF, the group must include a minimum number of representatives in key demographic areas.

The LCAP Parent Advisory Committee must include:

- At least ten (10) parents/guardians/caregivers
- At least eleven (11) representatives that represent a Title 1 school (current parent, former parent, student, staff member, parent advocate, community partner or other qualified representative)
- At least three (3) representatives that represent English-learners (current parent, former parent, student or staff member)
- At least two (2) representatives that represent special needs students (current parent, former parent, student or staff member)
- At least one (1) representative from the Homeless/Foster Youth community
- No more than three (3) staff members

Note that these representations are intentionally consistent with the district's demographic breakdown. In 2014-15, there were approximately 68% of SCUSD students qualified for Free or Reduced Price Lunch; approximately 22% of SCUSD students are English-learners; approximately 13% of SCUSD students receive special education services. There are approximately 755 homeless students and 215 foster youth in SCUSD.

## LCAP Parent Advisory Committee Application

*Submit the completed application and any supporting documents to SCUSD Board of Education, Box 701, 5735 47th Ave., Sacramento, CA 95824. Deadline to apply is Wednesday, September 30, 2015 at 5pm. Applications submitted after that time will not be processed. If you have questions or need assistance, please contact Anne Maretti at [anne-maretti@scusd.edu](mailto:anne-maretti@scusd.edu) or (916) 643-9314. Please note while we will maintain the privacy of personal identification information, answers to questions may be shared publicly.*

Name: \_\_\_\_\_

Street Address: \_\_\_\_\_

City: \_\_\_\_\_ State: \_\_\_\_\_ Zip Code: \_\_\_\_\_

Phone Number: \_\_\_\_\_ Email: \_\_\_\_\_

Describe your role (current parent, former parent, student, staff member, parent advocate, community partner or other qualified representative):

Which school(s) do you attend/represent? \_\_\_\_\_

Trustee Area: \_\_\_\_\_

Do you represent Low Income (LI), English Learner (EL), Special Ed, Homeless or Foster Youth students? Select all that apply.

- ☐ Low Income (LI)
- ☐ English Learner (EL)
- ☐ Special Ed
- ☐ Homeless
- ☐ Foster Youth
- ☐ None of the above

Provide a brief summary of why you want to serve on this committee and why you feel your voice is representative of your area and/or one or more of the subgroups explicitly called out in LCFF. Please include information about your history of service (PTA, School Site Council, neighborhood association, etc.). Give examples of how you have worked collaboratively in a group setting. Additional pages may be attached.

I understand that participation on the LCAP Parent Advisory Committee includes the requirement to participate in outreach opportunities including, but not limited to, gathering input from my stakeholder community as a Public Education Volunteer. I am open to training and mentorship from district staff and the board throughout the process.

Signature \_\_\_\_\_ Date: \_\_\_\_\_

