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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Sacramento City Unified School District		
Contact Name and Title	José L. Banda Superintendent	Email and Phone	superintendent@scusd.edu 916 643-7400

2017-20 Plan Summary

THE STORY

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

United for Equity. Committed to Excellence.

Sacramento City Unified School District's (SCUSD) Strategic Plan 2016-21 is the blueprint for building on our strong foundation and improving our services to meet the challenges of a rapidly evolving world. Above all is a commitment to reducing the academic opportunity gap by ensuring that all students have equal access to the opportunities, supports and the tools they need to be successful.

The Strategic Plan promises a vision to the community that "every student is a responsible, productive citizen in a diverse and competitive world." The guiding concept of the Strategic Plan: "United for Equity. Committed to Excellence," reflects the need to focus every member of the community in order to achieve this vision. Core values of equity, achievement, integrity, and accountability guide the work around four big goals:
- College, Career and Life Ready Graduates
- Safe, Emotionally Healthy and Engaged Students
- Family and Community Empowerment
- Operational Excellence

SCUSD, established in 1854, is one of the oldest K-12 districts in the western United States and serves 41,028 students at 68 schools spanning 70 square miles. The district operates 8 high schools, 6 middle schools, 9 K-8 schools, 41 elementary schools, and 4 multiple grade schools. SCUSD employs 4,364 people (approximately 2,200 teachers) and operates with a budget of $588 million.

SCUSD students reflect the rich diversity that is the hallmark of Sacramento's central city. The student population is 39.5 percent Hispanic or Latino; 16.6 percent Asian; 16.1 percent African American; 17.4 percent White; 2 percent Pacific Islander; and 1.3 percent Filipino. About 6.4 percent of students are of Two or More races.

Residents within SCUSD speak more than 48 languages; 38 percent of students speak a language other than English at home. Seventy-three percent of students are Low Income.

In December 2016, the SCUSD Board of Trustees passed a resolution declaring all district properties are to be considered a Safe Haven from U.S. Customs and Immigration Enforcement (ICE). The "Safe Haven" resolution is an

example for school districts across California, as it ensures the district's commitment to safeguard students and families by protecting student data and requiring ICE officials to obtain written permission before entering any campus. The implementation of this resolution ensures that all families feel welcome at our campuses and district buildings, and will not hesitate to send students to school or to participate in activities at the school site.

LCAP HIGHLIGHTS

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

Our vision for the LCAP is to ensure that all students in the district experience positive outcomes: that they can graduate from our district with the greatest number of post-secondary choices, from the widest array of options, having experienced a relevant, rigorous curriculum with equal access to the opportunities, supports and tools they need to be successful. To ensure coherence, we have aligned the goals of the LCAP with our newly-adopted Strategic Plan and our School Plans. In addition to the three goals that have been in the plan since 2013-14, the district has added a fourth goal to illustrate the focus on providing Operational Excellence to students, families and staff and the community.

- GOAL 1 - College, Career and Life Ready Graduates: SCUSD will challenge and support all students to actively engage in rigorous and relevant curriculum that prepares them for college, career, and a fulfilling life, regardless of zip code, race/ethnicity, ability, language proficiency, and life circumstance. There are 16 Actions/Services in Goal 1, the core of our mission: hiring highly qualified teachers, implementing California state standards; providing supports and interventions in order to close the achievement and opportunity gap and improving outcomes for all student groups. Goal 1 is the largest investment in our LCAP.

- GOAL 2 - Safe, Emotionally Healthy and Engaged Students: SCUSD will provide students with supports and opportunities to ensure a safe, physically and emotionally healthy learning environment. There are 13 actions in Goal 2 to ensure that students will be engaged with leadership opportunities, expanded learning, and extracurricular activities, and supported with increased access to health and mental health services.

- GOAL 3 - Family and Community Empowerment: SCUSD will build the capacity of parents and staff to support student achievement by providing education, tools to navigate the system, and relationship-building strategies. Included in Goal 3 are 8 actions that provide increased access to bilingual staff, translated materials, and staff who are well-versed in effective models for parent engagement who will enable and develop parent leaders.

- GOAL 4 - Operational Excellence: SCUSD will be a service-focused organization, committed to serving students, families, staff and community efficiently and effectively. The 2 Actions developing in Goal 4 include continued implementation of a robust data collection and reporting process, so that impact on student achievement and district operations may be measured, and initiating standards for customer service districtwide.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Analysis of SCUSD's performance on state indicators reported in the California School Dashboard (Dashboard), as well as more recent and locally-generated and -monitored data, shows the district has made progress in English Learner Reclassification. SCUSD's reclassification rate increased .2 percent over the 2016-17 target goal of 11 percent. This is a direct reflection of focus on academic achievement for English Learners, greater participation in English Language Development (ELD) professional learning, and culturally competent bilingual staff provided by funds targeted to English learners at the district level as well as those at the school level.

Another area of progress for SCUSD has been in closing the achievement gap for students with regard to graduation rate. African American, Hispanic/Latino, English Learner, and Low Income student groups showed growth in the percent of students graduating which exceeded the district-wide graduation rate. The progress made by these student groups is a direct reflection of district actions to increase access to academic and career counseling for unduplicated students, and point to efforts of closing the achievement gap.

Another area of progress for the district is in academic achievement on state testing. While the academic indicators for English Language Arts (ELA) and Mathematics are "Yellow" on the Dashboard for all students, the district's growth on those indicators surpassed the LCAP-identified target of 2%. Using the Dashboard measure of Distance from Level 3 (DF3), all but one student group in grades 3 through 8 increased their DF3 in a positive direction on the ELA portion; and all but two student groups increased their DF3 in a positive direction on the Mathematics portion. Reclassified English Learners increased their DF3 in a positive direction on the ELA portion by over 19 points and by over 14 points in Mathematics. These areas of progress are a direct reflection of continued emphasis on high quality professional learning and the targeted efforts to recruit, hire, and retain fully credentialed teachers.

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

GREATEST NEEDS

Using the LCFF Evaluation Rubrics, several student groups show high need using the State Indicators. One of SCUSD's highest-need student groups is Students with Disabilities (SWD). The district has a relatively high percentage of SWD at just over 13%. The critical need for this student group is illustrated by the number of performance categories in "Red" or "Orange" on the California School Dashboard (Dashboard) for this student group: all of the performance categories for Students with Disabilities are rated "Red" or "Orange."

The English Learner (EL) student group, which comprises over 18 percent of the district's enrollment, also shows great need. Although analysis of the most recent (2015-16) Graduation Rate, not currently reflected in the state Dashboard, shows a promising increase of .4 percent, the change is small and is not keeping pace with the State's increase of 2.7 percent in graduation rate for ELs. Dashboard ratings illustrate the high needs of ELs with three performance categories rated "Orange:" Suspension Rate, English Learner Progress, and Graduation Rate.

The Hispanic/Latino and African American student groups also show great need as each have two performance categories in "Red" or "Orange" on the Suspension Rate and Graduation Rate indicators.

Focusing on Suspension Rate is imperative. Districtwide, the Dashboard indicator for Suspension Rate shows that 8 out of 11 student groups are rated "Red" or "Orange," with all but two student groups showing an increase in suspensions, highlighting an area of concern. The district's Strategic Plan needs assessment identified district disproportionality in suspensions for black and brown students. Systemic change takes time, and the district fully expects to see progress in the future as a result of targeted efforts to decrease

suspension through Restorative Practices, Positive Behavior Intervention Supports, and district-wide implementation of Social Emotional Learning skills with both students and educators.

The 2015-16 outcomes on High School Graduation Rate and Dropout Rate indicate areas of great need. This recent data indicates the District did not meet the LCAP-stated goal of increasing Graduation Rate by .65 percent for all students. Several student groups did not meet this goal: Filipino, Hispanic, Pacific Islander, Two or More races, English Learners, and Low Income students, and only two of nine schools in the district saw an increase in Graduation Rate. The district also did not meet the goal of decreasing the high school Dropout Rate by 2.9 percent, instead displaying an increase of 2 percent. Every student group saw an increase in their High School Dropout Rate, except White students. Counseling services and increased use of the California College Guidance Initiative address the district's graduation and dropout rate.

While Chronic Absenteeism is not yet reported at the state level, the district's local monitoring of this measure shows that improving attendance is a need, particularly for African American students, Students with Disabilities, and Foster Youth. District-wide (and community-wide) awareness of the severity of the problem will complement the work of staff assigned to monitor attendance and provide intervention and support when students begin to show patterns of absence. Greater use of local data will support early identification of students with poor attendance. Student Support Centers (LCAP Goal 2, Action 12) in high-need schools and the district's new Safe Neighborhoods and Schools Grant (Attend, Achieve, Succeed) and Dropout Prevention Specialist (LCAP Goal 2, Action 7) are intended to address this challenge.

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

PERFORMANCE GAPS

SCUSD's results for all students are less reflective of performance gaps and more indicative of multiple areas of high needs. Because the California School Dashboard (Dashboard) indicators for Suspension Rate, English Learner Progress, and Graduation Rate are "Orange" for all students, there are no student groups with performance levels two or more below that rating. Looking at the Graduation Rate indicator from a different perspective shows that the Asian, Filipino and Pacific Islander student groups, with ratings of "Blue" and "Green," are two or more levels above these student groups achieving a rating of "Orange:" African American, Hispanic/Latino, and White.

Though the district met the LCAP-identified target of increasing the percent of students meeting or exceeding standards on the English Language Arts (ELA) and Mathematics portions of the CAASPP assessment, Students with Disabilities (SWD) are two performance levels below All Students on the ELA portion. As stated in "Greatest Needs," SWD have performance levels of "Red" on both the Suspension Rate and Graduation Rate indicators, confirming a high need for this student group in addition to the performance gap in academic achievement.

While the Local Control Funding Formula (LCFF) does not permit targeting LCFF funds for SWD, district-wide activities and services can be leveraged to enhance supports for this student group: 79 percent of the district's students with disabilities fall into the unduplicated student category as Low Income and 25.2 percent are also English learners. Leadership reflection on the audit findings will provide direction to ensure appropriate supports and services with a focus on closing gaps and fully addressing the needs of the district's lowest-performing student group.

There are other, less obvious, gaps in other indicators. Using the ELA indicator for grades 3-8, there is a performance gap between the Filipino, White and Two or More student groups that is two or more levels above the rating of SWD and Pacific Islanders. The Math indicator shows a performance gap between Asian, Filipino, and White student groups that is two or more levels above the rating of SWD, Pacific Islanders and Two or More. The district will continue the implementation of high quality professional learning and focusing on recruiting and retaining highly-qualified professionals as the highest-leverage strategy to support positive student outcomes.

INCREASED OR IMPROVED SERVICES

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

The most significant ways that SCUSD will increase or improve services for low income students, English learners, and foster youth include a continued investment in these actions and services:
- Ensuring that every student has a fully credentialed, highly qualified teacher
- Providing professional learning to support student achievement
- Continuing the focus on equity and social justice through a coordinated approach to positive school climate and alternative discipline procedures
- Providing interventions both during the school day and in the after school space

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$500,145,524
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$399,063,230.00

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

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

The General Fund Budget Expenditures that are not included in the LCAP include: Title I, Title II, Title III, Special Ed/Special Ed Encroachment, Transportation Encroachment and Maintenance contribution. School Improvement Grant (SIG) funds are not included as the activities are included in the receiving school sites' Single Plan for Student Achievement.

$367,365,706   Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 1	Increase the percent of students who are on-track to graduate college and career ready. Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed. Action 1.3: Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time. Action 1.4: Provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL   SCUSD Strategic Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
Increase Cohort graduation rate from 80% by .65% a year until 90% or greater rates are achieved. Performance on CAASPP: Increase by 2% Percent of students who meet/exceed standards by 2% (2014-15): ALL: ELA 35% Math 29% 3rd grade ELA: from 26% Math: from 32% 4th grade ELA: from 30% Math: from 25% 5th grade ELA: from 33% Math: from 24%	2014-15 Cohort graduation rate: 80.3% (including charter schools); 86.5% (not including charter schools) 2015-16 Cohort graduation rate: 81.4% Performance on CAASPP Percent of students who met/exceeded standards (2015-16): ALL: ELA 39% Math 31% 3rd grade ELA: 30% Math: 36% 4th grade ELA: 32% Math: 29% 5th grade ELA: 38% Math: 24%

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

6th grade ELA: from 37%   Math: from 31%
7th grade ELA: from 40%   Math: from 32%
8th grade ELA: from 40%   Math: from 32%

SCUSD Benchmark Tests (Local Measure):

After review of baseline measures below, increase the percent of students who meet/exceed standards by 2%

English Language Arts

Grade	Benchmark 1 Met/Exc. (October 2015)				Benchmark 2 Met/Exceeded (February 2016)			
	ALL	EL	LI	SWD	ALL	EL	LI	SWD
3	38%	23%	30%	19%	19%	9%	14%	9%
6	38%	14%	31%	14%	25%	7%	20%	6%
8	52%	16%	46%	15%	30%	8%	24%	7%
11	42%	10%	36%	14%	34%	3%	37%	7%

Mathematics

Grade	Benchmark 1 Met/Exc. (October 2015)				Benchmark 2 Met/Exceeded (February 2016)			
	ALL	EL	LI	SWD	ALL	EL	LI	SWD
3	45%	32%	32%	15%	29%	18%	22%	16%
6	52%	31%	43%	21%	25%	10%	19%	8%
8	42%	28%	37%	11%	26%	14%	2%	4%
11-M1	54%	39%	53%	43%	11%	4%	11%	0%
11-M2	42%	29%	41%	29%	20%	10%	17%	7%

Implementation of State Standards:

API has been suspended. A target will be set if it is re-established.

In 2016-17 the district will pilot a survey of teachers and leaders which will assess knowledge and skill in implementing the Common Core State Standards/Standards.

The district will establish the baseline percent of those surveyed reporting knowledge of the standards, capacity to develop standards-aligned lessons and assessments, implementation of the instructional shifts as well as self-efficacy. Once established, the district will annually increase 10% over the baseline until 90% threshold is reached / maintained.

6th grade ELA: 39%   Math: 33%
7th grade ELA: 44%   Math: 34%
8th grade ELA: 45%   Math: 31%

SCUSD Benchmark Tests (Local Measure):

Student proficiency on Benchmark 1 is reported. The district was not able to offer Benchmark 2. Student group disaggregation was not available.

English Language Arts Benchmark 1 (October 2016)

Grade	% Met/Exceeded
ALL	
3	36%
6	43%
8	51%
11	72%

Mathematics Benchmark 1 (October 2016)

Grade	% Met/Exceeded
ALL	
3	25%
6	16%
8	28%
11-Math 1	20%
11-Math 2	n/a

Implementation of State Standards:

API has been suspended and has been replaced by the California School Dashboard.

The Implementation of State Standards survey was administered in June, 2017. The baseline is reported in the Expected Measurable Outcomes in Goal 1.

Continue implementation of English Language Development standards professional learning with attendance at a Professional Learning Institute
- Every elementary school will send a team of 3 teachers to a three-day institute
- Every secondary school will send a team of 3 (history/social science or science) teachers to a two-day institute

Training specialists will support attendees to share these practices with their grade-level partners / departments

Continue implementation of Next Generation Science standards professional learning with a target of 2 teachers per school participating.

Continue implementation of Visual and Performing Arts standards professional learning.

Meet Federal targets for English Learners:
2014-15
AMAO # 1: 57%
AMAO # 2: Cohort 1 21%, Cohort 2 48%

Increase reclassification rate from 9.5% (2015-16) to 11% (1.5% per year)

College and Career Readiness Early Assessment Program (EAP) results for ELA and Math:
Baseline: 11th grade student results on 2014-15 CAASPP
Increase percent of students who exceed standards by 2%

EAP Math: 9% (Low Income: 6%, English Learner: 2%, SWD 0%)
African American: 4%
Asian: 17%
Hispanic: 3%

Summer Professional Learning Institute in ELD standards:
- 40 elementary school teachers participated in the summer professional learning institute
- 25 secondary teachers participated in the summer professional learning institute

ELD Training specialists were deployed throughout the district to work with attendees. The Implementation of the district's ELD Master Plan will include tiered professional learning distributed across the district.

Next Generation Science Standards professional learning attendance: 227.

Visual and Performing Arts standards professional learning attendance: 202.

2015-16 Federal targets for English Learners:
AMAO # 1: 54% (not met)
AMAO # 2: Cohort 1 21.7% (not met), Cohort 2 46.2% (not met)

2016-17 Federal targets for English Learners:
AMAO # 1: 53% (not met)
AMAO # 2: Cohort 1 19.6% (not met), Cohort 2 43.9% (not met)

2016-17 Reclassification rate is 11.2%.

College and Career Readiness Early Assessment Program (EAP) results for ELA and Math
Reported: 2015-16 CAASPP

EAP Math: 8% (Low Income: 6%, English Learner: 2%, SWD 1%)
African American: 2%
Asian: 14%
Hispanic: 3%
White: 30%

EAP ELA: 19% (Low Income: 15%, English Learner: 1%, SWD 2%)

White: 14%

EAP ELA: 17% (Low Income: 11%, English Learner: 0%, SWD 1%)
African American: 7%
Asian: 22%
Hispanic: 11%
White: 29%

Advanced Learning Opportunities
Increase percent of participation in GATE
Elementary: All students from 15.3% to 16% (Increase participation by 0.7% for all subgroups)
Middle: All students from 32.9% to 35% (Increase participation by 2% across all subgroups)

Increase A-G completion rate from 42% to 45%. (Increase completion rate by 5% for African American and English Learner students)

Increase the percent of students scoring 3 or above on AP exams from 57.6% to 60%.

Increase the percent of students receiving International Baccalaureate

African American: 9%
Asian: 40%
Hispanic: 10%
White: 34%

Advanced Learning Opportunities
GATE Participation
Elementary: 13.2% (Low Income 10.6%, English Learner: 7.2%, SWD 7.7%)
African American: 8.4%
Asian: 17.8%
Hispanic: 9.1%
White: 21.0%

Middle: 31.7% (Low Income 25%, English Learner: 4%, SWD 9.6%)
African American: 19.7%
Asian: 38.8%
Hispanic: 23.5%
White: 51.6%

A-G completion rate is 43% for all. (Low income: 39.2%, English Learner: 9.8%, SWD: * %)
African American: 34.9%
Asian: 56.4%
Hispanic: 36.6%
White: 48.2%.

2015-16: Students scoring 3+ on AP: 59.7%. (Low income: 52%, English Learner: * %, SWD: * %, Foster * %)
African American: 39.3%
Asian: 39%
Hispanic: 57.9
White: 69.2%

(IB) Diplomas from 18.2% to 20.2%.

Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy from 33.6% to 40%; then increase by 5% a year until a threshold of 60% is reached.

International Baccalaureate (IB) Diplomas (2015-16): 6.4% (3 of 44 students).

2015-16: Linked Learning Pathways / Career Academy enrollment is 34.1%. (Low income: 35.1%, English Learner: 32.8%, SWD: 36.1%; Foster: 29.2%)
African American: 36.1%
Asian: 31.7%
Hispanic: 35.3
White: 31.7%

Basic Services

All students have access to standards-aligned materials, as measured by 100% compliance with Williams Act inspections.

Maintain course access at 100%.

Maintain teacher mis-assignment rate at less than 1 percent (2014-15: .083)

Basic Services

All students have access to standards-aligned materials, as measured by 100% compliance with Williams Act inspections.

The district maintains course access is 100%.

Teacher mis-assignment rate is less than 1 percent.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
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 graduates. Staffing includes above formula in small high schools and ROTC in comprehensive high schools. Early kindergarten through third grade classes will be at a	This line item represents the basic educational program for all students in Sacramento City Unified School District. Staffing includes above formula in small high schools and ROTC in comprehensive high schools. Class sizes are reduced to 24:1 in Kindergarten through third grade. A 2.5% salary increase was provided to all certificated

maximum of 24 students per class.

A 2.5% salary increase is included to ensure the district can provide a fully credentialed, qualified teacher for every student.

employees.

Expenditures

BUDGETED
Maintain classroom teachers; classified staff; basic facilities costs; instructional supplies

 1000-4000 Base 261,800,000
Increased class size reduction cost (from 29:1 to 24:1)

 1000-4000 Suppl/Con 16,482,042
Increase in salary to recruit and retain qualified teachers 1000-4000 Suppl/Con 4,913,025

ESTIMATED ACTUAL
Maintain classroom teachers; classified staff; basic facilities costs; instructional supplies

 1000-4000 Base 257,450,000
Increased cost for class size reduction (from 29:1 to 24:1) 1000-4000 Suppl/Con 16,482,042

Increase in salary to recruit and retain qualified teachers 1000-4000 Suppl/Con 4,913,025

Action **2**

Actions/Services

PLANNED
1.1 B
Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards.

Collaborative time is professional learning activities that focus on a school's SPSA and/or the district Strategic Plan and related initiatives. Site-level data teams may examine student work, analyze school/student data, plan and develop curriculum and assessments. Professional learning should also include use of a multi-tiered system of supports.

Provide professional learning opportunities to support increased academic achievement in Math and Science; and to K-3 teachers in differentiated instruction and grouping strategies to maximize effectiveness of class size reduction.

ACTUAL

Professional learning in SCUSD is primarily delivered through regular collaborative time at each school site. Because it is designed by teachers, it may look different at every school site. Typical modes for collaboration weekly are horizontal (across departments i.e. Math) or vertical (articulation). Teaching staff may use this time to review data, design curriculum and scoring rubrics, and plan instructional time.

Expenditures

BUDGETED
Increase instructional day by 12 minutes for collaborative time

 1000-4000 Suppl/Con 4,913,025

Maintain district training specialists

ESTIMATED ACTUAL
The instructional day was increased resulting in one additional hour added to the teacher contract per week.

 1000-4000 Suppl/Con 4,913,025

The district employs training specialists to support professional learning in

1000-3000 Title I 1,396.093	these disciplines: English Language Arts, Math, English Language Development, Next Generation Science Standards, Visual and Performing Arts, and Physical Education.
	1000-3000 Title I 1,277,115
1000-3000 Title III 670,998	1000-3000 Title III 650,254
1000-3000 Suppl/Con 366,943	1000-3000 Suppl/Con 281,902

Action **3**

Actions/Services

PLANNED	ACTUAL
1.1 C Site-initiated professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, especially to support low income, English learners, foster and homeless youth.	SCUSD schools have the opportunity to self-direct funds for professional learning based on the interest and needs of the teachers on site. Training specialists at school sites provide coaching support, participate in instructional rounds, and develop curriculum maps. Actions, services and expenditures in 1.1 C are locally-determined by each school site and administered through the SPSA with oversight by the School Site Council.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Site Instruction Coordinators 1000-3000 Sup 07 F/R 493,212	Site Instruction Coordinators (9.5 FTE) at: Elder Creek, Ethel I Baker, Fern Bacon, John Still, Nicholas, Oak Ridge, Pacific, Parkway, Peter Burnett, Rosemont. Some SICs also funded through Title I (not reflected in prior year LCAP). 1000-3000 Sup 07 F/R 610,243
1000-3000 Sup 09 EL 112,345 Training specialists at school sites	1000-3000 Sup 09 EL 152,621 Training specialists at school sites: 1 FTE at Ethel Philips. Tahoe Elementary did not hire as planned.
1000-3000 Sup 07 F/R 108,231	1000-3000 Sup 07 F/R 76,115
1000-3000 Sup 09 EL 27,176 Professional Learning: Teacher Substitutes	1000-3000 Sup 09 EL 0 Professional Learning covered by Teacher Substitutes
1000-3000 Sup 07 F/R 123,290	1000-3000 Sup 07 F/R 147,225
1000-3000 Sup 09 EL 19,529 Professional Learning: Conference Travel	1000-3000 Sup 09 EL 21,311 Professional Learning: Conference Travel
5000-5999: Services And Other Operating Expenditures Sup 07 F/R 31,000	5000-5999: Services And Other Operating Expenditures Sup 07 F/R 31,000
5000-5999: Services And Other Operating Expenditures Sup 09 EL 20,166	5000-5999: Services And Other Operating Expenditures Sup 09 EL 13,642
Professional Learning: Instructional Support (i.e. SCOE, ELD instruction)	Professional Learning: Instructional Support (i.e. SCOE, ELD instruction)

| | 5800: Professional/Consulting Services And Operating Expenditures Sup 07 F/R 75,729 | 5800: Professional/Consulting Services And Operating Expenditures Sup 07 F/R 63,203 |
| | 5800: Professional/Consulting Services And Operating Expenditures Sup 09 EL 59,900 | 5800: Professional/Consulting Services And Operating Expenditures Sup 09 EL 59,900 |

Action 4

| Actions/Services | PLANNED
1.1 D

Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation. | ACTUAL

The district supports site-based decision making to provide CCSS-Aligned instructional materials with embedded assessments to ensure a quality CCSS implementation. |
| Expenditures | BUDGETED
Supplemental instructional materials

4000-4999: Books And Supplies Sup 07 F/R 1,077,170
4000-4999: Books And Supplies Sup 09 EL 209,194
Production services

5000-5999: Services And Other Operating Expenditures Sup 07 F/R 89,370
5000-5999: Services And Other Operating Expenditures Sup 09 EL 16,235 | ESTIMATED ACTUAL
Supplemental instructional materials

4000-4999: Books And Supplies Sup 07 F/R 889,333
4000-4999: Books And Supplies Sup 09 EL 231,166
Production Services

5000-5999: Services And Other Operating Expenditures Sup 07 F/R 27,768
5000-5999: Services And Other Operating Expenditures Sup 09 EL 13,524 |

Action 5

| Actions/Services | PLANNED
1.1 E

Provide instructional technology resources to ensure a quality CCSS implementation. | ACTUAL

Instructional technology purchased at school sites is at the discretion of the school site. Many schools choose to purchase Chromebook carts for flexibility. The increasing use of instructional technology is shown by a shift in site funds toward this resource for students. |
| Expenditures | BUDGETED
Instructional technology as specified by each school site 4000-4999: Books And Supplies Sup 07 F/R 377,675

4000-4999: Books And Supplies Sup 09 EL 61,964

4000-4999: Books And Supplies Title I 66,380 | ESTIMATED ACTUAL
4000-4999: Books And Supplies Sup 07 F/R 301,216

4000-4999: Books And Supplies Sup 09 EL 75,080

4000-4999: Books And Supplies Title I 441,131 |

Action 6

Actions/Services	PLANNED 1.1 F Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning). Professional learning should also include use of a multi-tiered system of supports. Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.	ACTUAL Special Education offers a yearly series of professional learning specifically for special education teachers, but open to all teachers. Special Education will continue to provide differentiated learning opportunities to teachers and support staff to support their implementation of California State Standards and quality classroom instruction.
Expenditures	BUDGETED Professional Learning opportunities for special education teachers and resource specialists 1000-3000 Base 100,000 Maintain School Psychologists for Special Education (25 FTE) 1000-3000 Base 3,000,000 Maintain School Psychologists for Special Education (2 FTE) 1000-3000 Suppl/Con 166,000 Maintain instructional assistants for special education classes 2000-3000 Base 15,000,000 Special Education transfer from LCFF Base 1000-4000 Base 22,900,000 1000-4000 Grant 22,000,000	ESTIMATED ACTUAL Professional learning 1000-3000 Base 100,000 School Psychologists for Special Education (26.7 FTE) 1000-3000 Base 2,900,000 2 FTE 1000-3000 Suppl/Con 266,000 Instructional Assistants for Special Education 2000-3000 Base 15,000,000 Transfer from LCFF Base 1000-4000 Base 22,900,000 1000-4000 Grant 22,000,000

Action **7**

Actions/Services	PLANNED 1.1 G Provide professional learning of "communities of practice," and job-embedded coaching to increase access to A-G courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative and support career technical education that will prepare students for post-secondary education and careers.	ACTUAL SCUSD has 21 pathways available at every high school. Via these industry-themed pathways, students are prepared to succeed in post secondary education, whether 2 year or 4 year college, certification programs, apprenticeships, military, or job training. In planning for the future, the district will resume pathway

		certification via internal processes. Staff are being trained on how to conduct pathway certifications which also look at equity in access.
Expenditures	**BUDGETED** Maintain Linked Learning State Initiative staff and materials. Highlighted are: • Work-based learning and career technical education are provided at all high schools • Maintain partnership with U-CAN to provide support and mentors to students interested in attending a historically black college or university • Maintain relationship with Envision Learning Partners to receive technical assistance in support of Pathways, Student Portfolio and Defense of Learning • Expand the California College Guidance Initiative (CCGI) that provides a protocol for counselors in grades 7-12 to support students to explore career and college options. 1000-3000 Suppl/Con 2,539,145 1000-3000 Grant 1,039,806	**ESTIMATED ACTUAL** 1000-3000 Suppl/Con 2,230,792 1000-3000 Grant 966,891

Action   8

Actions/Services	**PLANNED** 1.1 H Provide academic and career counseling to support students. Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.	**ACTUAL** Counselors provide academic and career counseling to students, but institute additional supports for disadvantaged students. Counselor funding was shifted from site-based to district-based with the 2016-17 budget.
Expenditures	**BUDGETED** Maintain Academic Counselors in middle and high schools (1 FTE at each high school and .5 FTE at middle schools and John Still/Rosa Parks) 1000-3000 Suppl/Con 5,844,000 1000-3000 Base 650,000 Maintain College and Career Technician (1 FTE) 2000-2999: Classified Personnel Salaries Sup 07 F/R 46,589	**ESTIMATED ACTUAL** There are 47.0 FTE counselors in all high schools, middle schools, and two K-8 schools 1000-3000 Suppl/Con 5,796,000 1000-3000 Base 690,000 CKM College and Career Technician (Position not filled until midyear) 2000-2999: Classified Personnel Salaries Sup 07 F/R 27,380

Action   9

	PLANNED	ACTUAL
Actions/Services	**1.1 I** Foster Youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. Educational outcomes for Foster Youth must mirror that of the general student population.	Foster Youth Services provide tutoring, counseling and case management to the district's foster youth. The decreased amount in expenditure reported is the result of a staff opening that was not filled until March 2017.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Replace lost funding for Foster Youth Coordinator (1 FTE), Specialist (1 FTE) and Foster Youth Program Associates (3 FTE) 2000-3000 Suppl/Con 394,325	Foster Youth staff: Coordinator, Specialist and FY Program Associates 2000-3000 Suppl/Con 267,904

Action 10

	PLANNED	ACTUAL
Actions/Services	**1.1 J** District librarians assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.	District librarians are provided at all secondary locations.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Maintain District librarians (1.0 FTE) at comprehensive high schools and West Campus; and (.5 FTE) at middle schools, Kit Carson, Leonardo DaVinci, Rosa Parks and John Still 1000-3000 Suppl/Con 1,300,000	Current year assignments total 12.5 FTE. There are 0.6 FTE vacant. 1000-3000 Suppl/Con 1,352,894

Action 11

	PLANNED	ACTUAL
Actions/Services	**1.1 K** Librarian/media technicians at school sites assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career	Library/media technicians and additional library/media purchases are locally-determined and monitored by each School Site Council.

readiness activities.

Expenditures	**BUDGETED** Librarians and media technicians at school sites 2000-3000 Sup 07 F/R 335,354 Computer technician at Hiram Johnson High School 2000-3000 Sup 07 F/R 98,927 Library and reference books at school sites 4000-4999: Books And Supplies Sup 07 F/R 41,506 4000-4999: Books And Supplies Sup 09 EL 22,041	**ESTIMATED ACTUAL** Computer technician at Hiram Johnson High School 2000-3000 Sup 07 F/R 357,672 Computer technician at Hiram Johnson High School 2000-3000 Sup 07 F/R 101,424 Library and reference books at school sites 4000-4999: Books And Supplies Sup 07 F/R 22,560 4000-4999: Books And Supplies Sup 09 EL 2,587

Action   12

Actions/Services	**PLANNED** 1.1 L Construct a strong foundation for early childhood learning with preschool and early (transitional) kindergarten. Enhance school readiness and achievement over time with early literacy. New early Kindergarten programs offered at Tahoe Elementary and John Sloat Elementary. Relocation of early Kindergarten from Crocker/Riverside Elementary to Washington Elementary. Maintain other existing programs.	**ACTUAL** SCUSD's preschool program serves children from 3 - 5 years of age. Early (Transitional) Kindergarten is in place at 10 sites, as planned.
Expenditures	**BUDGETED** Maintain Head Start and State Preschool funding: staff, facilities, curricular resources, and supplemental materials. 1000-4000 Other 14,500,000 Increase Early Kindergarten program from 8 district sites to 10. 1000-4000 Suppl/Con 1,494,600 Maintain Supplemental Materials for Early Literacy 4000-4999: Books And Supplies Suppl/Con 1,500,000 Maintain Parent Participation Preschool 1000-4000 Suppl/Con 230,000	**ESTIMATED ACTUAL** Head Start and State Preschool Funding 1000-4000 Other 14,500,000 Early (Transitional) Kindergarten 1000-4000 Suppl/Con 1,494,600 Supplemental materials 4000-4999: Books And Supplies Suppl/Con 1,500,000 Parent Participation Preschool 1000-4000 Suppl/Con 230,000

Action 13

Actions/Services

PLANNED	ACTUAL
1.2 A	Typical interventions and supports at school sites include: Resource teachers and compensation for extra time provided by teachers after school. Implementation and expenditures are monitored by the School Site Council and leadership team at each site.
Offer interventions and supports to address the academic needs of low income, English learner, foster youth and students with disabilities. School sites will monitor student progress and identify students in need of additional support.	

Expenditures

BUDGETED	ESTIMATED ACTUAL
Resource Teachers	Resource teachers
1000-3000 Sup 07 F/R 1,640,795	1000-3000 Sup 07 F/R 1,548,180
1000-3000 Sup 09 EL 453,592	1000-3000 Sup 09 EL 480,799
Teacher Extra Pay (per diem) for Intervention	Teacher extra pay for intervention
1000-3000 Sup 07 F/R 327,439	1000-3000 Sup 07 F/R 369,459
1000-3000 Sup 09 EL 75,589	1000-3000 Sup 09 EL 72,577
Reading Partners at school sites: Ethel Phillips, Pacific, Wenzel	Reading Partners at Ethel Phillips, Pacific, and Caroline Wenzel. Increase in spending is due to the addition of the program at HW Harkness and Peter Burnett this year.
1000-4000 Sup 07 F/R 32,071	1000-4000 Sup 07 F/R 175,000
1000-4000 Sup 09 EL 12,557	1000-4000 Sup 09 EL 0

Action 14

Actions/Services

PLANNED	ACTUAL
1.2 B	Instructional assistants and bilingual instructional assistants at school sites provide direct support to struggling students; foster youth services instructional assistants provide the same outside of the classroom.
Instructional assistants provide classroom support and directed individual attention to struggling students while the teacher facilitates whole classroom or small group instruction. Instructional assistants assigned to foster youth provide 1:1 assistance outside of the classroom.	Implementation and expenditures are monitored by the School Site Council.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Instructional Assistants	Instructional Assistants
2000-3000 Sup 07 F/R 684,074	2000-3000 Sup 07 F/R 568,771
Bilingual Instructional Assistants	Bilingual Instructional Assistants

2000-3000 Sup 09 EL 724,282 Maintain Bilingual Instructional Assistants in Language Immersion Programs 2000-3000 Title III 38,256 Shift funding to cover Foster Youth Instructional Assistants 2000-3000 Grant 67,000	2000-3000 Sup 09 EL 603,194 Bilingual instructional assistants at Kemble, Chacon, Ethel Phillips 2000-3000 Title III 61,313 Foster Youth Instructional Assistants 2000-3000 Grant 45,822

Action 15

Actions/Services

PLANNED	ACTUAL
1.2 C Expanded learning services provide before, during, and after school interventions, especially for low income and English learners. Continue to offer summer programming to prevent learning loss (Summer Matters) and to build leadership skills (Summer of Service, Summer at City Hall).	Expanded learning programs operate in 61 sites after-school, and in 11 sites before school.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain after school expanded learning programs at 61 sites, and before-school programs at 11 sites. Maintain summer learning opportunities at 22 sites. 1000-4000 Grant 11,400,000	 1000-4000 Grant 11,400,000

Action 16

Actions/Services

PLANNED	ACTUAL
1.2 D Expand access to programming to support students who are demonstrating beyond age level capacity for learning and creativity. Implement inclusive practices in the Gifted and Talented identification pathways that specifically support Low Income, English learners, students with disabilities, and culturally diverse learners.	The GATE Resource Teacher provides coaching and support to expand access to programming.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain GATE Resource Teacher 1000-3000 Base 95,000	In 2016-17, the GATE Resource Teacher did not work a full year as planned, due to relocation, 1000-3000 Base 78,276

Action **17**

Actions/Services

PLANNED	ACTUAL
1.2 E Expand access to the International Baccalaureate program by providing on-going professional learning, providing curricular resources, and community outreach to ensure that low income, English learners, and under represented demographic groups are enrolled.	International Baccalaureate (IB) Program is expanding in the district. In addition to Caleb Greenwood Elementary and Luther Burbank High School, Kit Carson School is beginning to scale the program with the eventual goal of having a program in grades 7 - 12. As of the writing of the LCAP, no funding for IB conferences had been expensed nor encumbered.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain IB Site Instruction Coordinator and Resource Teachers. Expand IB staff at Luther Burbank by 1 FTE. 1000-3000 Suppl/Con 652,900 Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 6,500	1000-3000 Suppl/Con 714,508 Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 0

Action **18**

Actions/Services

PLANNED	ACTUAL
1.3 A Support for school sites to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports. Implement Data Dashboard to report LCAP measures and Strategic Plan performance indicators.	The district implemented one round of Benchmark Assessments in October 2016. District staff use Illuminate to provide student-level data for school sites in order to identify those in need of intervention or remediation. The SCUSD Data Dashboard launched in October 2016, and provides leading, disaggregated measures that align to the LCAP and other local priorities.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain district benchmark assessments and the data management system contract (Illuminate). Expand to implement data dashboard for internal and external use (Tableau) 5000-5999: Services And Other Operating Expenditures Base 130,000	Illuminate Contract and Tableau Contract 5000-5999: Services And Other Operating Expenditures Base 130,000

Action **19**

Actions/Services

PLANNED	ACTUAL
1.3 B	

School sites fund additional collaborative time, including vertical alignment, for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports.

While the contract for certificated staff provides for one hour of collaborative time weekly, many sites provided additional time for staff to participate in academic conferences, instructional rounds, and peer observation.

Expenditures

BUDGETED
Teacher Substitutes for Academic Conferences

1000-3000 Suppl/Con 115,137

Suppl/Con 15,500

Contracts for diagnostic/intervention programs such as iReady

5000-5999: Services And Other Operating Expenditures Suppl/Con 25,500

Suppl/Con 13,500

ESTIMATED ACTUAL
Teacher Substitutes for Academic Conferences

1000-3000 Suppl/Con 361,208

Suppl/Con 22,416

iReady contract for Edward Kemble and Tahoe Elementary

5000-5999: Services And Other Operating Expenditures Suppl/Con 26,483

Suppl/Con 9,202

Action 20

Actions/Services

PLANNED
1.4 A

Adhere to EL Master Plan based on research, aligned to CA ELD Policy, and in accordance with the CA ELA/ELD Framework. Provide EL professional learning for principals, district staff including instructional assistants, and other leaders. Multilingual literacy department will add a Coordinator to oversee compliance and monitoring.

Continue to use a template for EL data to support schools' monitoring of EL progress in English Language Development, and in academic subjects.

ACTUAL

The EL Master Plan has been updated and will be fully implemented in September 2017. Professional learning in the ELD standards is now designed for the next three years.

Expenditures

BUDGETED
Maintain Director III, and Accounting Technician. Expand Multilingual Literacy department staff with 1 FTE Coordinator and resource materials

1000-4000 Title I 79,411

1000-4000 Suppl/Con 328,268

Maintain Management Information Technician 2000-3000 Title I 12,370

2000-3000 Suppl/Con 70,000

ESTIMATED ACTUAL
The funds provided were not sufficient to include the planned Coordinator for Multilingual Literacy this year. Funding was shifted from Title I to LCFF for department staffing. This line includes a Director III, Accounting Technician, and a portion of the Management Information Technician.

1000-4000 Suppl/Con 263,452

Action **21**

	PLANNED	ACTUAL
Actions/Services	1.4 B Provide adequate staffing above formula for sites with language immersion programs.	Staffing is provided to ensure that language immersion programs maintain fidelity after class size reduction.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Maintain staff for language immersion programs 1000-4000 Suppl/Con 646,932	Additional staffing was provided at language immersion sites. 1000-4000 Suppl/Con 646,932

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, SCUSD is making progress in academic achievement as evidenced by improvement in CAASPP scores. The implementation of collaborative time has created a teacher-led space for professional learning. Every SCUSD school is providing the space for teacher collaboration; and some have used site funds to enhance the research-based practice. In the secondary segment, counselors and the expansion of the California College Guidance Initiative appear to be closing gaps in college readiness. Linked Learning Pathways are maintaining participation rates as the district strives to ensure that all student groups are represented in career technical education.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, the actions and services in Goal 1 are moving the district in the right direction, but the pace must be increased and implementation deepened. The district faces challenges in recruiting and hiring qualified teachers. Believing that every student and every classroom deserves a high quality teacher means that the district will persist in this effort, by ensuring that a competitive salary and benefit package is maintained and high quality professional learning is available to every teacher. The ELD Master Plan includes leveled professional learning, and ongoing coaching support that is expected to improve EL student outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in Goal 1 include: • Increased salary and benefits due to the salary increase applied after the LCAP was completed in the prior year • Less than expected expenditures for the Foster Youth, GATE Resource Teacher, Multilingual Literacy department, and Training Specialists with partial year vacancy • Increased expenditures for Instructional Technology with use of Title 1 funds
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes to the Expected Annual Measurable Outcomes: 1. The local measure titled SCUSD Benchmark Tests has been eliminated from the forthcoming LCAP as the district is no longer offering these assessments. 2. The district has added a local measure for the implementation of Ethnic Studies curriculum. Changes to Actions and Services: 1. Action 1.1 L refers to "early" Kindergarten. The new LCAP will refer to the same service as "transitional" Kindergarten in Goal 1, Action 3. 2. Expanded Learning activities (Action 1.2 C) will move to LCAP Goal 2, Action 9 because of the program's impact on student engagement metrics: increased attendance, and reduction in suspension / chronic absence rates. 3. College Readiness Block Grant activities will be included in the 2017-18 Plan as Goal 1, Action 8. 4. The site-based expenditures for interventions, professional learning, resource teachers, library media techs, and other actions will be included in four line items (Goal 1, Actions 13, 14,15 and 16) and disaggregated in a table attached to the document.. 5. Action 1.3 A (Analysis of data) is moving to the new LCAP Goal 4, Action 1 (Operational Excellence). 6. Line items for class size reduction, salary increase (1.1 A) and the increased instructional day (1.1 B) are included in LCAP Goal 1, Action 1 as they are included in the 2017-18 salary schedule. 7. School Psychologists will be added to the 2017-18 plan as Goal 1, Action 17.

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 2	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment. Action 2.1: Students will be provided cleaner, better maintained learning environments. Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning. Action 2.3: Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.).

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain each school will have at least 12 hours of custodial time weekly (86.5 FTE). Maintain each school site Plant Manager (71 FTE). District-wide attendance rates will increase from 95.5% to 96.5%. • Elementary: from 95.8% to 96.5% • Middle: from 96.2% to 96.5% • High: from 94.5% to 95.0% Maintain low income and English learner attendance rates at 97%. Increase foster youth attendance rate from 95% to 95.5%.	FIT (Facilities Inspection Tool) Inspection continues at 100% Each school has at least 12 hours of custodial time weekly (116.0 FTE). Each school site has a Plant Manager (77 FTE). District-wide attendance rate (mid year) is 95.3% • Elementary: 95.1%; - K-8: 95.0% • Middle School: 95.7% • High School: 95.6% Low income attendance: 95% English learner attendance: 95.7% Foster youth attendance rate: 93.4% Chronic Absence rate (as of mid-year) 11.9%

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Chronic Absence rates will decrease from 14.4% to 14.0% districtwide.
- Elementary: from 11.7% to 10.2%
- K-8: from 11.4% to 9.9%
- Middle: from 10.5% to 9.6 %
- High: from 21.6% to 20.5%
- Low income: from 17.4% to 13.2%
- Students with disabilities: from 21.3% to 20%
- EL: from 11.7% to 9.5%
- Foster Youth: from 33.7% to 28.5%

Suspension rates:
Decrease
- Elementary from 2.9 to 2.5%
- K-8 suspension rate from 6.5 to 4.0%
- Middle school from 6.8 to 4.0%
- High school from 6.8 to 4.0%

Reduce Suspensions for African American students from 12.5% to 7.5%; Foster Youth from 15.3% to 7.5%; Students with Disabilities from 9.7% to 8.2%; Low income students from 6.0% to 4.5%.

Decrease high school drop out rate
from 8.9% to 6% for all students
10% to 6% for Low Income
12.2% to 7.5% for English Learners

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

Maintain low expulsion rate: High school: less than 0.1%; Middle school and elementary: 0.0%

School Climate (local measure):

2015-16 Social Emotional Learning Competencies Survey
Baseline percentage of students and teachers reporting positively on these school climate factors:

Elementary Students:
Connectedness/Belonging: 81%
Safety: 81%

Secondary Students:
Connectedness/Belonging: 81%
Safety: 67%

Teachers:

- Elementary: 12.1%
- K-8: 10.2%
- Middle: 11.0%
- High: 12.6%
- Low income: 13.7%
- Students with disabilities: 17.2%
- EL: 9.5%
- Foster Youth: 21.6%

Suspension rates (end of Semester 1, including dependent charters):
ALL: 3.8%
- Elementary: 2.2%
- K 8: 4.4%
- Middle school: 5.1%
- High school: 5.7%

- African American: 9.9%
- Foster Youth:18.1%
- Students with disabilities: 8.4%
- Low Income: 4.5%

Drop out rate is 10.9% for all, 12.2% for Low Income, 13.3% for English Learners

Middle school drop out rate is less than 1 percent.

Maintain low expulsion rate: High school: less than 0.1%; Middle school and elementary: 0.0%

School climate and social emotional competencies:
The district administered the School Climate survey in May, 2017. Students in grades 3-12, teachers and families were asked to take the survey. Results are provided in the baseline measures for the 2017-20 LCAP Goal 2 and below:

Elementary Students:
Connectedness/Belonging: 68%
Safety: 59%

Secondary Students:
Connectedness/Belonging: 66% (Middle); 62% (High)
Safety: 65%

Teachers:
Connectedness/Belonging: 74%

Connectedness/Belonging: 82%

In the future, SCUSD will increase the scope of the survey to include perception of safety by teachers, and to include parents on both safety and connectedness measures and perception of safety.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	2.1 A: Ensure that school sites are clean, welcoming and well-maintained with sufficient staffing.	School sites are clean and well maintained. Staffing goals have been exceeded.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Maintain staffing levels of custodians (86 FTE) and plant managers (71 FTE). 2000-3000 Base 8,778,584 2000-3000 Suppl/Con 4,000,000	There are 116 FTE custodians and 77 FTE Plant Managers. 2000-3000 Base 8,778,584 2000-3000 Suppl/Con 4,000,000

Action 2

	PLANNED	ACTUAL
Actions/Services	2.1 B: Ensure that school sites are clean, welcoming and well-maintained with sufficient supplies	Custodial supplies spending is slightly over budget, but a priority for the community.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Maintain custodial operational supplies as a supplement to school site operational supplies. 4000-4999: Books And Supplies Base 175,256 4000-4999: Books And Supplies Suppl/Con 650,000	Supplies 4000-4999: Books And Supplies Base 175,256 4000-4999: Books And Supplies Suppl/Con 693,053

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Action 3

Actions/Services

PLANNED	ACTUAL
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.	The Safe Schools Manager and School Resource Officers are in place.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain Safe Schools Manager 2000-3000 Base 130,000 Maintain School Resource Officers at 2015-16 staffing level 5000-5999: Services And Other Operating Expenditures Base 1,300,000	Safe Schools Manager 2000-3000 LCFF 142,922 School Resource Officers 5000-5999: Services And Other Operating Expenditures LCFF 1,279,516

Action 4

Actions/Services

PLANNED	ACTUAL
2.2 B School staff will support safety and positive school climate, and will receive training on culturally competent classrooms and relationships. Staff support school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.	District middle and high schools are assigned an assistant principal based on enrollment. Assistant principals are provided at elementary or K-8 schools through a locally-determined process at each school site with the action and expenditure reviewed by School Site Council.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain Assistant Principals at middle and high schools 1000-3000 Suppl/Con 1,062,000 Site-funded Assistant Principals 1000-3000 Suppl/Con 537,688 Suppl/Con 14,175	Assistant principals at middle and high schools 1000-3000 Suppl/Con 1,062,000 Assistant Principals at six sites 1000-3000 Suppl/Con 528,527 Suppl/Con 14,453

Action 5

Actions/Services

PLANNED	ACTUAL
2.2 C: Support for school sites in maintaining safe school plans and	Personnel at school sites are selected based on local needs and funded through the school's Single Plan for Student

	relationships with students and staff to facilitate safer, more positive school climates.	Achievement. Leataata Floyd's School Site Council shifted funds from the Mercy Housing contract for site-determined needs.
Expenditures	**BUDGETED** Campus Monitors, Walking Attendants, Noon Duty 2000-3000 Sup 07 F/R 113,705 Contract with Mercy Housing (Leataata Floyd) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 25,000	**ESTIMATED ACTUAL** Campus Monitors, Walking Attendants, Noon Duty 2000-3000 Sup 07 F/R 77,717 Contract with Mercy Housing (Leataata Floyd) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,000

Action 6

Actions/Services	**PLANNED** 2.2 D: Implement an integrated approach to school climate with SPARK. This new framework will provide a roadmap for schools to become more positive, dynamic, and supportive places to learn. SPARK thoughtfully integrates SEL, PBIS, and Restorative Practices. All district schools will participate in SPARK at one of three levels, based on the site's self-assessment.	**ACTUAL** The district's approach to improving school climate includes providing training on, and support for, Social Emotional Learning competencies with staff who provide coaching. The SPARK initiative was put on hold for 45 days, then extended through the year. Efforts were stymied due to lack of support from SCTA. Work continues at schools that were committed to Social Emotional Learning, Restorative Practices, and Positive Behavior Intervention Support (PBIS) prior to April 2016, but these funds were not fully expended because of the limited schedule for professional learning. The district launched the first widespread School Climate survey this year, targeting students in grades 3-12, parents and caregivers, and teachers. New activities to support positive school climate this year included a district-wide Professional Learning Community for district office staff; and Red Rovers for Reading, a program that builds empathy in students who read aloud to dogs.
Expenditures	**BUDGETED** Implement SPARK and expand: Training Specialists, Summer Professional Learning, and Supplemental Materials 1000-4000 Suppl/Con 1,258,204 1000-4000 Title I 241,796	**ESTIMATED ACTUAL** The district's Social Emotional Learning Director and Equity Coaches continue the work on SEL with the established cohort schools. 1000-4000 Suppl/Con 648,804 1000-4000 Title I 231,247

1000-4000 Grant 225,000
1000-4000 LCFF 0

1000-4000 Grant 225,000
1000-4000 LCFF 152,170

Action **7**

Actions/Services

PLANNED	ACTUAL
2.2 E: Continued support and training for Bully Prevention. Facilitate resolution of suspected bullying reports with safety plans and action plans for involved students. Ensure recognition of the effect of privilege, oppression and micro-aggressions in suspected bullying.	The Bully Prevention Specialist provides training, writes safety plans and action plans, and chairs the School Climate Collaborative.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain Bullying Prevention Specialist 2000-3000 Base 52,472 2000-3000 Grant 67,500 Maintain Bullying Prevention Materials 4000-4999: Books And Supplies Base TBD	Bully Prevention Specialist (1.0 FTE) 2000-3000 Title I 51,402 2000-3000 Grant 64,891 Supplemental instructional materials 4000-4999: Books And Supplies Base 2,219

Action **8**

Actions/Services

PLANNED	ACTUAL
2.2 F Resource materials to ensure a positive school climate at schools.	Materials selected at the school site to support positive school climate are locally-determined and monitored by the School Site Council.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Books and supplemental materials 1000-4000 Sup 07 F/R 69,501 1000-4000 Sup 09 EL 18,161	Books and supplemental materials 1000-4000 Sup 07 F/R 56,990 1000-4000 Sup 09 EL 14,710

Action **9**

Actions/Services

PLANNED	ACTUAL
2.2 G District staff supports families and schools to prevent	The Attendance and Dropout Prevention Specialist has tracked nearly 2,000 students to date who are in need of

attendance problems.	credit recovery and support with alternative school placement. The Specialist provides data and communication to district staff and families. This expenditures for this position reflect personnel hired at a lower salary range than originally anticipated.

	BUDGETED Attendance, Dropout Prevention Specialist 1000-3000 Suppl/Con 95,000	ESTIMATED ACTUAL Attendance, Dropout Prevention Specialist 1000-3000 Suppl/Con 73,836
Expenditures		

Action **10**

	PLANNED 2.2 H School-based staff support families and schools to prevent attendance problems and create a safe, caring school environment.	ACTUAL Staff hired through local decision-making at school sites support positive attendance by communicating with families and sharing data.
Actions/Services		
Expenditures	BUDGETED Office Clerks 2000-3000 Sup 07 F/R 23,606 Student Outreach Workers 2000-3000 Sup 07 F/R 40,000 2000-3000 Sup 09 EL 4,000	ESTIMATED ACTUAL Office Clerks 2000-3000 Sup 07 F/R 8,417 Student Outreach Workers 2000-3000 Sup 07 F/R 2,085 2000-3000 Sup 09 EL 0

Action **11**

	PLANNED 2.2 I Physical health supports are provided by district nurses and health aides. Social Workers provide case management for students with academic, behavior, attendance and/or social/emotional concerns.	ACTUAL School nurses and social workers provide wraparound services and participate in student study teams as they report on students' health and social-emotional condition.
Actions/Services		
Expenditures	BUDGETED Maintain District Nurses (13 FTE) and Social Workers (6 FTE)	ESTIMATED ACTUAL District Nurses & Social Workers

1000-3000 Suppl/Con 2,097,488
Maintain District Immunization Clinic

1000-4000 Suppl/Con 15,400

1000-3000 Suppl/Con 2,265,024
District Immunization Clinic

1000-4000 Suppl/Con 22,740

Action 12

Actions/Services	PLANNED 2.2 J Physical health supports are provided at school sites by nurses.	ACTUAL Nurses are funded at Ethel I Baker, Kit Carson, Pacific, and Peter Burnett with School Site Council discretionary funding.
Expenditures	BUDGETED Nurses at school sites 1000-3000 Sup 07 F/R 122,871	ESTIMATED ACTUAL Nurses at school sites 1000-3000 Sup 07 F/R 116,906

Action 13

Actions/Services	PLANNED 2.2 K District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.	ACTUAL The District Connect Center is an important link to wraparound services for students and families without access to these services in order to address academic, behavior, attendance and/or social and emotional concerns.
Expenditures	BUDGETED Student Support Services Specialist, Social Worker and Family Advocate 1000-4000 Suppl/Con 198,000 1000-4000 Grant 278,000	ESTIMATED ACTUAL The Connect Center was fully staffed, including a Specialist II, Social Worker and two Student and Family Support Specialists (formerly Family Advocate). The Connect Center is also funded by Title 1 and a portion of Medi-Cal funds (not reflected here). 1000-4000 Suppl/Con 186,264 1000-4000 Grant 278,532

Action 14

Actions/Services	PLANNED 2.2 L School-based Student Support Center employees plan, organize and coordinate learning support services for students experiencing academic, behavior, attendance and/or social	ACTUAL Student Support Centers are in place at 21 schools. In the months leading up to March 2017, these centers provided Tier 2 and 3 interventions for 4,762 students. In addition, these staff provided training and other direct supports that total over

	emotional needs.	20,000 hours in direct services to students.
Expenditures	**BUDGETED** Learning Support Coordinators and Specialists, Social Workers 1000-3000 Sup 07 F/R 417,366 1000-3000 Sup 09 EL 13,000 1000-3000 Title I Not Incl.	**ESTIMATED ACTUAL** Learning Support Coordinators and Specialists, Social Workers (Staffing varies by site) 1000-3000 Sup 07 F/R 318,831 1000-3000 Sup 09 EL 0 1000-3000 Title I 551,571

Action 15

Actions/Services	**PLANNED** 2.2 M Support for the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. Specific services include assistance in the following areas: school enrollment and attendance support services, records retrieval, school and hygiene supplies, health/immunization referrals, shelter/housing and community referrals, and education support services under McKinney-Vento Homeless Assistance Act: Education for Homeless Children and Youths.	**ACTUAL** The SCUSD Homeless Services Coordinator provides attendance support services, records retrieval, school and hygiene supplies and other referrals for students and families. Part time clerical support is also provided for the office.
Expenditures	**BUDGETED** Homeless Services Coordinator and a share of clerical support 1000-4000 Title I 161,872	**ESTIMATED ACTUAL** Homeless Services Coordinator and a share of clerical support 1000-4000 Title I 161,872

Action 16

Actions/Services	**PLANNED** 2.2 N Support for Foster Youth and commercially sexually exploited youth to ensure they receive equal access to educational opportunities. Case management services include: school enrollment and attendance support services, records retrieval, needs appraisal and evaluation, crisis management, and coordination with external agencies.	**ACTUAL** Staff that provide case management support are described in Action 1.1 I.

Expenditures	BUDGETED Foster Youth Services Program Staff 1000-4000 N/A	ESTIMATED ACTUAL Foster Youth Services Program Staff (no expenditure) 1000-4000 N/A

Action **17**

Actions/Services	PLANNED 2.3 A: Funds to support technology-based activities, project-based learning, extended extracurricular and other enrichment program involvement.	ACTUAL These site-provided programs are locally-determined, and monitored by the School Site Council and leadership team at each school site.
Expenditures	BUDGETED Assemblies 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 3,000 Hmong Literacy Project 5000-5999: Services And Other Operating Expenditures Sup 09 EL 2,749 Music Teacher 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 2,000 SCOE: Sly Park 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 6,000 Enrichment Paraprofessional (Waldorf) 2000-3000 Sup 07 F/R 32,000 Musical Instruments (District Music Library) 4000-4999: Books And Supplies LCFF 200,000	ESTIMATED ACTUAL Assemblies 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 3,000 Hmong Literacy Project 5000-5999: Services And Other Operating Expenditures Sup 09 EL 2,749 Music Teacher 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 2,000 SCOE: Sly Park 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 6,000 Enrichment Paraprofessional (Waldorf) 2000-3000 Sup 07 F/R 41,161 Musical Instruments (District Music Library) 4000-4999: Books And Supplies LCFF 200,000

Action **18**

Actions/Services	PLANNED 2.3 B: Provide transportation to facilitate student participation in educational activities that extend beyond the classroom.	ACTUAL Expanded bus routes promote attendance and safety for students.
Expenditures	BUDGETED District transportation 5000-5999: Services And Other Operating Expenditures Suppl/Con 589,111	ESTIMATED ACTUAL District transportation 5000-5999: Services And Other Operating Expenditures Suppl/Con

| | District transportation for student enrichment activities

5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,369 | 589,111
District transportation for student enrichment activities to date

5000-5999: Services And Other Operating Expenditures Sup 07 F/R 22,261 |

Action 19

Actions/Services	**PLANNED** 2.3 C Support Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease the adverse effects of mobility on foster youth.	**ACTUAL** Foster youth activities, open house and information nights
Expenditures	**BUDGETED** Fees for extra curricular activities, graduation attire, etc. 4000-4999: Books And Supplies Suppl/Con TBA	**ESTIMATED ACTUAL** Fees for extracurricular activities, graduation attire, etc. 4000-4999: Books And Supplies Suppl/Con 23,655 "Shine" program for at-risk girls offered by City of Refuge 5000-5999: Services And Other Operating Expenditures Suppl/Con 30,000

ANALYSIS

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

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

| Describe the overall implementation of the actions/services to achieve the articulated goal. | Although the district's suspension data on the California School Dashboard is not favorable, recent internal data shows the district has made significant reductions in suspensions. Our goal for safe, clean, healthy schools is a priority for our community.

The district's attendance rate is improving, but more attention must be paid to chronic absenteeism and student groups whose attendance is in decline. The recently-awarded Safe Schools and Neighborhoods grant will be used to support improving these measures.

Sacramento City Unified prides itself on promoting social-emotional competencies: empathy, self-management, and encouraging students to keep a growth mindset around their learning. |

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions in Goal 2 to increase student engagement are moving the district in the right direction. Attendance has increased, suspension rates are down, and chronic absenteeism is reduced for some student groups. Wraparound services provided by nurses and staff in Student Support Centers are utilized at capacity, and our stakeholders have indicated the district should prioritize to scale these services up to meet the needs of the community.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences: 1. The SPARK initiative was not fully implemented; but the district will carry over unspent funds to the following year. SCUSD has a commitment to improving students' social and emotional learning competencies. 2. Many school-based positions of less than .5 FTE were intermittently filled. Expenditures lower than budgeted were due to vacancy or difficulty hiring. 3. Expenditures greater than expected were primarily due to the salary increase provided to SCUSD staff after the LCAP was completed.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes to Expected Annual Measurable Outcomes: 1. Attendance rates will be reported disaggregated by student groups, and not by segment. Changes to Goals, Actions and Services: 1. The Safe Haven Initiative, providing training for staff and resources for families who may be targeted by ICE, is represented in a new Action 2. 2. Expanded learning has been added to Goal 2 as Action 9 (moved from Goal 1) as the impact data from the program better aligns with supporting student engagement. 3. The district's work to support school climate for 2017-18 is going forward, based on promising data on suspension rate and the results of the School Climate survey. 4. The site-based expenditures for safety and attendance staff, project-based learning and enrichment activities will be described in Goal 2, Actions 12 and 13 and disaggregated in a table attached to the document. 5. With the award of the Safe Neighborhood and Schools grant, the district will launch a comprehensive initiative (Attend, Achieve, Succeed) to improve attendance and reduce chronic absenteeism. See Goal 2, Action 7.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD. Action 3.1: Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education. Action 3.2: Stakeholders will receive improved district and site communications, including translation/interpretation services.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL <u>Strategic Plan Pillar II: Family and Community Engagement</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain the number of School Site Councils with proper composition at 100%. Ensure that at least half of SCUSD schools receive School Site Council training annually to meet the every two year training requirement. Increase the number of schools with an English Learners Advisory Committee (ELAC) that send a representative to at least one DELAC meeting per year from 52.1% to 75%. Report attendance at Community Advisory Committee (CAC) general meetings in 2015-16. Establish a baseline and set a goal to increase attendance at CAC general meetings in Year 2 and Year 3. Increase the number of Parent/Teacher Home Visits from 3,600 to 3,700. Increase school site participation in the Academic Parent-Teacher Team model from 13 to 17 schools.	100% of SCUSD School Site Councils meet proper composition. School Site Council training: 17 schools received training. DELAC attendance: 54% of schools with an ELAC sent a representative to at least one DELAC meeting. 38% of those representatives attended 4 out of 7 meetings. Community Advisory Committee (CAC) attendance averaged 22.5 at meetings and workshops offered in 2016-17. Parent Teacher Home Visits: As of 6/13/17, there have been 3,791 home visits. 13 schools participate in the Academic Parent-Teacher Team model. Family survey (N = 1,025) Percent of positive responses by construct:

Establish a baseline for parent engagement with a district-wide Parent Satisfaction survey offered in June 2016 including these questions:
- My child's school is welcoming: 75% definitely; 16% sometimes
- My child's school is preparing my student to be successful in the next grade: 81% yes
- My child's school helps me understand where to go and who to talk to when I have a question or concern: 59% definitely; 27% sometimes
- My child's school keeps me informed about my child's progress and ways I can be involved to support my child: 78% yes
- I am well informed about things that are going on at the district such as meetings and events: 72% yes

Increase school sites, and increase parent participation, in the Parent Leadership Pathway from 22 to 28 sites and 320 total participants.

Maintain 75% or greater EL participation in the Parent Leadership Pathway (76% in 2015-16).

- My child's school is welcoming: 82%
- My child's school is preparing my student to be successful in the next grade: 77%
- My child's school helps me understand where to go and who to talk to when I have a question or concern: 76%
- My child's school keeps me informed about my child's progress and ways I can be involved to support my child: 83%

Parent Leadership Pathway workshop series: 25 sites served with 2,500 participant sign-ins (as of June, 2017).

74.8% EL participation in the Parent Leadership Pathway.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
3.1 A Provide parent outreach and education services and the establishment of site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities. SCUSD's proprietary parent workshop series, "Parent Leadership Pathway" consists of three tiers to scaffold information for parents of unduplicated students: Emerging, Learning, Leading. Workshops are concentrated in low-income schools and in schools with a high percentage of English learners.	SCUSD's Family and Community Empowerment team is fully staffed with four bilingual Family Partnership Facilitators who provide free workshops at district schools and community sites to build parent capacity. The department works in partnership with the Academic Office training specialists to provide families with tools to support their child's learning in curricular areas such as Common Core Math. Other examples of alignment with district initiatives are workshops on Social Emotional Learning, Bullying Prevention, and Attendance.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Maintain District Parent Resource Center staff: Four bilingual Family Partnership Facilitators 2000-2999: Classified Personnel Salaries Suppl/Con 460,001 2000-2999: Classified Personnel Salaries Title I 285,000 Supplemental materials and printing costs for district parent workshops; $20,000 to fingerprint volunteers 4000-4999: Books And Supplies Suppl/Con 50,000	Family Partnership Facilitators (3.0 FTE). The difference between the budgeted amount and the actual is due to the inclusion of a position that was formerly associated with this department. 2000-2999: Classified Personnel Salaries Suppl/Con 237,841 Supervisor and one Family Partnership Facilitator (2.0 FTE) 2000-2999: Classified Personnel Salaries Title I 323,907 Workshop materials for the Parent Leadership Pathway include printed workbooks and other collateral. 4000-4999: Books And Supplies Suppl/Con 26,390 As of mid-year, the fingerprinting services are under-utilized. The district is reaching out to capture parents in need prior to the end of the year. 4000-4999: Books And Supplies Suppl/Con 1,034

Action **2**

	PLANNED	ACTUAL
Actions/Services	3.1 B Provide staff and services to facilitate parents/caregivers in attending parent education, informational meetings, and school events, and in volunteering at the school, especially low income, ELs, and students with disabilities.	SCUSD schools are given latitude to support family and community engagement through their Single Plan for Student Achievement (SPSA). Forty three (43) schools have hired a parent advisor, school community liaison, or case manager to facilitate parent communication, staff the Parent Resource Center, and perform similar tasks to decrease the barriers between home and school.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Parent Advisors, School Community Liaisons, Case Manager at school sites 2000-2999: Classified Personnel Salaries Sup 07 F/R 541,623 2000-3000 Sup 09 EL 52,207 Parent training at school sites 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 7,094 5000-5999: Services And Other Operating Expenditures Sup 09 EL 5,766 Parent meeting supplies at school sites 4000-4999: Books And Supplies Sup 07 F/R 19,947 4000-4999: Books And Supplies Sup 09 EL 7,265 Child care at school sites 2000-3000 Sup 07 F/R 4,360	Parent Advisors, School Community Liaisons and Case Manager 2000-2999: Classified Personnel Salaries Sup 07 F/R 567,400 2000-2999: Classified Personnel Salaries Sup 09 EL 29,323 Parent training (non SCUSD) at school sites 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 2,164 5000-5999: Services And Other Operating Expenditures Sup 09 EL 650 Parent meeting supplies at school sites 4000-4999: Books And Supplies Sup 07 F/R 19,063 4000-4999: Books And Supplies Sup 09 EL 4,216 Child care at school sites 2000-3000 Sup 07 F/R 1,911

| 2000-3000 Sup 09 EL 1,325 | 2000-3000 Sup 09 EL 0 |

Action 3

Actions/Services

PLANNED	ACTUAL
3.1 C Provide support for the Parent/Teacher Home Visit Project and Academic Parent-Teacher Team model with funds for home visit stipends and health benefits.	At mid-year, 2300 home visits have taken place at 42 district schools. Participating schools report students and family members have a greater comfort level asking questions related to academics, improved attendance and behavior, and a stronger connection with the school in general. Thirteen sites are using the Academic Parent Teacher Team model (APTT), also known as Family Teacher Academic Team (FTAT). PTHV staff have trained over 200 SCUSD staff on home visits and APTT/FTAT strategies this year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain stipends for home visits 1000-3000 Title I 275,000 Maintain benefits for Home Visit staff 2000-3000 Suppl/Con 35,000	Home visit stipends 1000-3000 Title I 275,000 Benefits cost 2000-3000 Suppl/Con 35,000

Action 4

Actions/Services

PLANNED	ACTUAL
3.2 A Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.	The Matriculation and Orientation Center translator/assessors provide services at the district's Enrollment Center, doing intake, language testing and enroillment. They also provide both written and oral translation for district documents, parent meetings, and as of the 2016-17 school year, meetings of the SCUSD Board of Education, which results in overtime pay.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain Matriculation and Orientation Center translator/assessors salary and benefits 3 Spanish, 2 Hmong, 1 Vietnamese, 1 Russian, 1 Chinese	The MOC Center is fully staffed. The funds included in the planned expenditures included the Center's Supervisor,

2000-3000 Suppl/Con 882,011	2000-3000 Suppl/Con 744,573

Action 5

Actions/Services

PLANNED	ACTUAL
3.2 B School sites communicate regularly with parents/guardians through websites, phone outreach, mailings and meetings, especially parents of low income, English Learners, and students with disabilities.	School sites use the district's MOC translator/assesors, classified support staff, or external providers to aid with communication both written and oral. Translation services are provided for school plans, parent newsletters and other school-initiated communication. Interpretation services are provided for School Site Council, ELAC, PTA, and student study team or IEP meetings.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Translation services at school sites 2000-3000 Sup 07 F/R 12,000 2000-2999: Classified Personnel Salaries Sup 09 EL 14,535 Printing services at school sites 4000-4999: Books And Supplies Sup 07 F/R 10,054 4000-4999: Books And Supplies Sup 09 EL 3,265 Postage 4000-4999: Books And Supplies Sup 07 F/R 5,033 4000-4999: Books And Supplies Sup 09 EL 3,265	Translation services at school sites 2000-3000 Sup 07 F/R 27,527 2000-2999: Classified Personnel Salaries Sup 09 EL 19,194 Printed materials for school-initiated parent communication (expenses as of mid-year) 4000-4999: Books And Supplies Sup 07 F/R 2,956 4000-4999: Books And Supplies Sup 09 EL 1,078 Postage (to date) 4000-4999: Books And Supplies Sup 07 F/R 3,443 4000-4999: Books And Supplies Sup 09 EL 2,045

Action 6

Actions/Services

PLANNED	ACTUAL
3.2 C Provide prompt communication to foster guardians: enrollment rights, proper transfer of credits, class placement and academic standing. Share resources and information about the school district's policies, procedures and supports.	Foster Youth Services staff communicate with foster guardians, and invite caregivers and students to several district-located informational events throughout the year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain Foster Youth Services staff: Coordinator, Specialist or Program Associate (no extra expenditure)	District Foster Youth Services staff maintained as described in Goal 1. No additional expenditure.

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Action 7

Actions/Services

PLANNED	ACTUAL
3.2 D Upgrades and improvements to the district website for better communication with families and community members (one-time expense)	The upgraded District website launched in December, 2016. The website provides a simpler, more intuitive interface for families and is optimized for mobile use since many families in Sacramento rely on a mobile phone to access the internet.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Improvement to district website 5000-5999: Services And Other Operating Expenditures Suppl/Con 71,000	Website development costs 5000-5999: Services And Other Operating Expenditures Suppl/Con 79,000

Action 8

Actions/Services

PLANNED	ACTUAL
3.2 E Installation of computer kiosks in all school offices for parent use in order to facilitate interface with the Student Information System, Enrollment Center, Data Dashboard, email, surveys, etc. (one-time expense)	The plan to install computer kiosks in all school offices has been reshaped. To address the need to provide computer access to families across the district, regional Enrollment Centers will be implemented at three district locations by the end of the 2016-17 school year. These regional enrollment centers will provide families with easy access to the Student Information System, Data Dashboard, etc.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Computers and other infrastructure 4000-4999: Books And Supplies Base 500,000	Computers and other infrastructure 4000-4999: Books And Supplies Base 500,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	SCUSD's families and community members are engaged with parent education and training, established welcoming environments, and relationship-building activities such as home visits. The implementation is successful, and is considered to be a model.

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions provided in Goal 3 are successful, and based on stakeholder input, should continue to be supported and scaled up where possible. An area for expansion is providing translation and interpretation services. The district's multilingual, multi ethnic community requires competent and accessible interpreters, as well as increased translation of district documents.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences: 1. The expected expenditure for Family and Community Engagement district staff was overstated because it included a long-closed vacant position. 2. The expected expenditure for the MOC staff included the supervisor. 3. School site-based expenditures for family and community engagement are not fully expensed at this time, so many expenditures are under planned cost.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes to Expected Annual Measurable Outcomes: 1. In 2016-17, the Parent Satisfaction Survey was merged with the School Climate Survey administered to parents. A survey will be administered to parents in 2017-18. In the future, the parent response to measures of safety and belonging/connectedness will be reported in the Expected Annual Measurable Outcomes for Goal 2, and the additional results provided by parents will be reported in the California School Dashboard Local Indicator for Parent Engagement. Changes to Actions and Services: 1. The district website upgrade (Action 3.2 D / Action 7 in the Annual Update) has been completed and will not be carried to the 2017-20 LCAP as an action item. 2. The site-based expenditures for Parent Advisors, translation, and other similar actions will be included in Goal 3 as Actions 5 and 6, and disaggregated in a table attached to the document. 3. The district will add a contribution toward a half time (.5 FTE) Training Specialist to support the Parent Teacher Home Visit program, and $50,000 to supplement Academic Parent Teacher Team meetings (Goal 3, Action 2). 4. To improve communication and parent participation in decision-making, the LCAP and schools' Single Plan for Student Achievement will be translated into Spanish, Hmong, Vietnamese, Chinese and Russian. (Goal 3, Action 7) 5. To improve understanding of the LCAP metrics, actions, services and expenditures, the district will produce a comprehensive LCAP infographic that will include translation into the five languages named above. (Goal 3, Action 8)

<u>Stakeholder Engagement</u>

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Sacramento City Unified School District (SCUSD) has set a standard for a deeper level of stakeholder engagement than what is required by law. The district continues to provide all stakeholders, including parents/caregivers of unduplicated pupils, teachers, administrators, students, foster youth advocates, and community members multiple opportunities to provide advice and consult on the development of the LCAP.

During the 2016-17 school year, an array of opportunities are provided for district feedback and authentic conversations.

LCAP Parent Advisory Committee
SCUSD's LCAP Parent Advisory Committee (PAC) is comprised of 16 members. Each elected Board member appoints two members and the Superintendent appoints two. The committee is majority parents. Careful attention is provided so that the interests of all of SCUSD's significant student groups are represented on this committee: Low Income, English learner, and Foster Youth.

The LCAP PAC was appointed by the Board of Education November 3, 2016, and it is expected that members will serve more than one year, and will support the district in outreach efforts to the networks and stakeholders that they represent.

The PAC presented comments on the draft to the Superintendent and Board on June 1, 2017; the Superintendent responded in writing.

Meeting dates and topics/planned topics:
November 15 - Introduction, Committee Role and Purpose, Orientation, Needs Assessment
December 13 - College Readiness Block Grant (and alignment to LCAP)
January 18 - Overview of the new LCAP template
February 15 - Budget Workshop
March 15 - California School Dashboard
April 18 - Annual Update Metrics and Expenditures
May 16 - LCAP Draft - Review and Comment
June 13 - Reflection and Planning for 2017-18

LCAP English Learner Advisory Committee and DELAC
The LCAP English Learner Parent Advisory Committee is a subcommittee of the District English Learners Advisory Committee (DELAC), and includes parents and community organizers. Meetings are facilitated in English and Spanish. One member is assigned to report back to the DELAC on the activities of the committee. The meeting schedule and topics parallel the LCAP Parent Advisory Committee.

The EL PAC presented comments on the draft to the Superintendent on June 1, 2017; the Superintendent responded in writing.

Meeting dates and topics/planned topics:
November 15 - Introduction, Committee Role and Purpose, Orientation, Needs Assessment (combined with LCAP PAC)
December 14 - College Readiness Block Grant (and alignment to LCAP)
January 24 - Overview of the new LCAP template

February 9 - DELAC: English learner data/SCUSD Data Dashboard
February 15 - Budget Workshop (combined with LCAP PAC)
March 21 - California School Dashboard
April 17 - DELAC: Annual Update, Metrics and Expenditures
April 25 - Annual Update, Metrics and Expenditures
May 11 - LCAP Draft - Review and Comment
May 16 - DELAC: Presentation of Comments on LCAP Draft
June 13 - Reflection and Planning for 2017-18 (combined with LCAP PAC)

School Site Council Collaborative Workshops

Three interactive workshops were offered to all district stakeholders, with a particular interest in ensuring that community members understand the interaction between school plans and the LCAP. Translation and childcare are provided.
December 5, 2016: Introduction to the new LCAP Template and the State's new accountability system
April 3, 2017: The California School Dashboard and the Annual Update
May 3, 2017: Overview of the LCAP and Feedback process

California School Dashboard Implementation

The implementation of the state's new accountability system, the California School Dashboard, created many opportunities for conversation and training. From the embargoed launch in February to the end of April, staff provided training on the Dashboard customized to the audience; and solicited feedback on the progress of SCUSD and the outcomes as indicated for all student groups.

February - March, 2017 Dashboard Workshops and Presentations for staff
14   Superintendent's Executive Cabinet
15   Principals Meeting
16   Board of Education
17   Academic Office Directors, Coordinators and Training Specialists
21-28   Office Hours for Principals (10 sessions)
22   Operations Cabinet
23   Superintendent Principal's Round Table
27   Extended Cabinet
27   PAC members (optional)
1   Equity Department
3   Student Support and Health Services

Student Engagement

Eleven students applied to join the Parent Advisory Committee this year. One meeting was held on January 31, 2017, to provide an LCAP overview. Students provided advice on opportunities and needs for students in the district through the Town Hall meeting which they organized.

"Student Voices" focus groups were implemented at eight schools with students in grades 4-12. Three high school groups, one middle, one K-8, and three elementary school student focus groups were conducted. Between 6 and 13 students participated in each focus group. The students were asked questions on equity, safety, belonging and connectedness, social awareness, self management and growth mindset. The information gathered was used to better understand students' experiences with issues of bullying, adult-student relationships, and what motivates students to learn; and what schools and the district can do to improve students' experiences around these issues.

A broader set of student voices was gathered through the School Climate survey taken by over 12,000 students in grades 3-12 in May and June, 2017.

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

District Staff: Classified, Certificated, Administrators
Staff presented information to the district's bargaining partners throughout the year. The district's website includes a permanent link to LCAP Resources on the home page.

Presentation of LCAP draft and Annual Update:.
- Sacramento City Teachers Association (SCTA) - May 4
- United Professional Educators - May 23
- Classified Supervisors Association - May 26
- Service Employees International Union - May 16
- Teamsters - May 26

Superintendent's Principal Advisory Committee: May 25

Community Planning Process and LCAP Survey

The Superintendent notified the public that the LCAP draft was available for comment on May 4, 2017 at a School Board meeting, through the website, and eConnection newsletter. The LCAP Feedback survey was available from May 4 - May 31, 2017.

School Site Engagement

Principals were notified via the Principals Bulletin Board; and Office Managers were notified at their quarterly meeting, of the district expectation that every school site host a discussion about LCAP. Updates and reminders were provided through the Principals Bulletin Board. All district schools are requested to hold a meeting in which the LCAP and survey were shared.

Members of the LCAP Parent Advisory Committee, and the LCAP EL Parent Advisory Committee have been asked to support the district with outreach to their networks. Family and Community Empowerment staff, Foster Youth Services, Youth Development Support Services and the Community Advisory Committee assist in reaching out to school sites and other community venues.

Other district committees will be engaged on the draft LCAP and Annual Update:

- Community Advisory Committee on Special Education: March 28 (Annual Update); June 8 (LCAP Draft)

- School Climate Collaborative: March 14 (Annual Update); May 22 (LCAP Draft)

LCAP Public Hearing: June 15, 2017

LCAP Board Adoption (with the district budget): June 28, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Consultations with the community were held throughout the year. Input influencing the district's needs were most robust during the California School Dashboard workshops, the Superintendent Search Town Hall meetings, and school board meetings. The district also administered the LCAP Feedback Survey during May 1-31, 2017.

Survey respondents confirmed that the district's progress was adequate, and that the goals, services and actions included in the proposed LCAP were moving toward improved student outcomes.

Community voice strongly advocated for the district to ensure the Expanded Learning programs would not be diminished after grant funding was reduced. The district shifted funds to provide a contribution of $2.75 million dollars for Expanded Learning, which includes before-school, after-school, summer programming and intersession.

The district's consultations yielded many suggestions about improving communication. To facilitate better access to data and school site information, the district will:
• Create robust tools for sharing the LCAP with stakeholders in infographic form
• Translate the Single Plan for Student Achievement (SPSA) for all schools in the languages reflective of the community
• Translate the LCAP in draft form as well as the final document

Recommendations provided to the district during LCAP consultation, all of which are included in the LCAP:
• Prioritize hiring more diverse staff (Hispanic/Latino, bilingual, African American) to reflect the students and families that are served.
• Ensure that professional learning is examined for impact on student learning.
• Continue to use restorative practices and alternative discipline methods to improve the district's suspension rate.
• Focus on improving school climate, especially for students with disabilities who are disproportionately impacted by bullying and suspension.

These community suggestions are under consideration by the district, but not included in the LCAP at this time:
• Provide more arts opportunities, as research states they are beneficial to student engagement.
• Consider greater disaggregation of data, especially for SouthEast Asian student groups.
• Consider reducing the number of school resource officers when restorative practices are more widely implemented

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	Increase the percent of students who are on-track to graduate college and career ready. • Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. (Action 1.1) • Provide a variety of learning supports including differentiated instruction and interventions for all students as needed. (Action 1.2) • Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time. (Action 1.3) • Provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement. (Action 1.4)

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

Identified Need	Increase achievement and growth for all, and reduce disproportionality among student groups. Though student achievement data in Math and English Language Arts is rated low and maintained ("Yellow") on the California School Dashboard, Asian, Filipino and White students are rated "Green" while African American students and students with disabilities are rated "Orange." English learner progress is rated "Orange" on the California School Dashboard. Providing a credentialed teacher in every classroom is a need. SCUSD must recruit, hire and retain highly qualified classroom teachers, and support them with high quality professional learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers are appropriately assigned and fully credentialed. Source: School Accountability Report Card	2016-17: 1,594 certificated employees were credentialed correctly. (95%) 2016-17: 20 of 1677 certificated employees were teaching outside subject area of competence. (1.2%)	Increase the number of fully credentialed certificated employees to 97% Reduce teacher mis-assignment rate to less than 1 percent.	Increase the number of fully credentialed certificated employees to 99% Maintain teacher mis-assignment rate at less than 1 percent.	Maintain the number of fully credentialed certificated employees at 99%. Maintain teacher mis-assignment rate at less than 1 percent.

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Pupils have access to standards-aligned instructional materials. Source: School Accountability Report Card; SCOE Williams inspection	100% of students have their own assigned textbook in all core curricular areas (textbook sufficiency).	Maintain textbook sufficiency. For all schools inspected, no insufficiency.	Maintain textbook sufficiency. For all schools inspected, no insufficiency.	Maintain textbook sufficiency. For all schools inspected, no insufficiency.
2016-17 Implementation of State Standards Survey Administrators and leaders assess the district's progress in: (1) providing professional learning, (2) supporting sites in identifying areas to improve in delivering instruction, (3) providing CCSS aligned instructional materials, (4) implementing academic standards for all students, (5) and supporting teachers' professional learning needs. Source: Local	2016-17 Baseline: Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 24% (2) Supporting sites in identifying areas of improve in delivering instruction 20% (3) Providing CCSS aligned instructional materials 24% (4) Implementing academic standards for all students 28% (5) Supporting teachers' professional learning needs 16%	Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 34% (2) Supporting sites in identifying areas of improve in delivering instruction 30% (3) Providing CCSS aligned instructional materials 34% (4) Implementing academic standards for all students 38% (5) Supporting teachers' professional learning needs 26%	Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 44% (2) Supporting sites in identifying areas of improve in delivering instruction 40% (3) Providing CCSS aligned instructional materials 44% (4) Implementing academic standards for all students 48% (5) Supporting teachers' professional learning needs 36%	Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area: (1) Providing professional learning 54% (2) Supporting sites in identifying areas of improve in delivering instruction 50% (3) Providing CCSS aligned instructional materials 54% (4) Implementing academic standards for all students 58% (5) Supporting teachers' professional learning needs 46%
Implementation of English Language Development (ELD) professional learning Source: Local	2016-17 Baseline: 175 elementary school teachers and 34 secondary school teachers attended the summer ELD Professional Learning Institute. 45 teachers participated in EL Master Plan professional learning	85% of elementary schools and 75% of secondary schools attend the summer ELD Professional Learning Institute. Leading with Learning Schools (i3) Tier 1 participation Tier 2 participation Tier 3 participation	90% of elementary schools and 85% of secondary schools attend the summer ELD Professional Learning institute. Leading with Learning Schools Tier 2 participation Tier 3 participation	90% of elementary schools and 90% of secondary schools attend the summer ELD professional learning institute. Leading with Learning Schools Tier 2 participation Tier 3 participation
Implementation of Next Generation Science Standards (NGSS) professional learning Source: Local	2016-17: 227 teachers attended NGSS professional learning.	250 teachers attend NGSS professional learning.	275 teachers attend NGSS professional learning.	300 teachers attend NGSS professional learning.
Implementation of Visual and Performing Arts standards	2016-17: 202 teachers attended Visual and Performing Arts	250 teachers attend VAPA professional learning.	275 teachers attend VAPA professional learning.	300 teachers attend VAPA professional learning.

professional learning Source: Local	(VAPA) standards professional learning.			
Student achievement in grades 3-8 on standardized ELA assessments (CAASPP) Source: California School Dashboard; CAASPP.cde.ca.gov	2015-16: CAASPP ELA Average distance from standard met/Level 3 (DF3) All: -28.4 Status of lowest performing student groups: • Low Income: -49.1 • English Learner -55.1 • Students with Disabilities: -101.3 • African American: -69.2 • Hispanic/Latino: -47.6	2016-17: CAASPP ELA Average distance from standard met/Level 3 (DF3): All: -21.4 Accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -42 • English Learner: -48 • Students with Disabilities: -95 • African American students: -62 • Hispanic/Latino students: -40	2017-18: CAASPP ELA Average distance from standard met/Level 3 (DF3): All: -14.4 Continue to accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -32 • English Learner: -41 • Students with Disabilities: -85 • African American students: -52 • Hispanic/Latino students: -30	2018-19: CAASPP ELA Average distance from standard met/Level 3 (DF3): All: -7.4 Continue to accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -21 • English Learner: -30 • Students with Disabilities: -73 • African American students: -40 • Hispanic/Latino students: -19
Student achievement in grades 3-8 on standardized Math assessments (CAASPP) Source: California School Dashboard; CAASPP.cde.ca.gov	2015-16: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -45.4 Status of lowest performing student groups: • Low Income: -66.1 • English Learner -65 • Students with Disabilities: -119.4 • African American: -92.6 • Hispanic/Latino: -66.9	2016-17: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -40.4 Accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -61 • English Learner -60 • Students with Disabilities: -114 • African American: -87 • Hispanic/Latino: -62	2016-17: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -35.4 Accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -51 • English Learner -50 • Students with Disabilities: -100 • African American: -77 • Hispanic/Latino: -52	2016-17: CAASPP Math Average distance from standard met/Level 3 (DF3) All: -30.4 Accelerate gap closure with the following targets for the lowest performing student groups: • Low Income: -39 • English Learner -38 • Students with Disabilities: -85 • African American: -65 • Hispanic/Latino: -40
Percent of graduates who have completed A-G (college ready) courses Source: CDE DataQuest	2015-16: 43.0 percent Status of lowest performing student groups: • Low Income: 39.2% • English Learner: 9.8% • Students with Disabilities: 5% • African American 34.9%	Increase by 1 percent until 55% is reached.	Increase by 2 percent until 55% is reached.	Increase by 5 percent until 55% is reached.

	• Hispanic/Latino 36.6%			
Percent of students passing an Advanced Placement (AP) exam (3+) Source: SCUSD Internal analysis	2015-16: 59.7 percent Status of lowest performing student groups: • Low Income: 52% • English Learner: 44.4% • Students with Disabilities: 20% • African American 39.3% • Hispanic/Latino 57.9%	Increase by 1 percent until 65% is reached.	Increase by 2 percent until 65% is reached.	Increase by 2 percent until 65% is reached.
Percent of students demonstrating college readiness on standardized ELA assessment (CAASPP grade 11 "Exceeded") Source: CAASPP.cde.ca.gov	2015-16: 19.0 percent Status of lowest performing student groups: • Low Income: 15% • English Learner: 1% • Students with Disabilities: 2% • African American 9% • Hispanic/Latino 10%	Increase by 2 percent	Increase by 2 percent	Increase by 2 percent
Percent of students demonstrating college readiness on standardized Math assessment (CAASPP grade 11 "Exceeded") Source: CAASPP.cde.ca.gov	2015-16: 8.0 percent Status of lowest performing student groups: • Low Income: 6% • English Learner: 2% • Students with Disabilities: 1% • African American 2% • Hispanic/Latino 3%	Increase by 1 percent	Increase by 2 percent	Increase by 2 percent
Cohort graduation rate Source: CDE DataQuest	2015-16: 81.4 percent Status of lowest performing student groups: • Low Income: 79.2% • English Learner: 73.8% • Students with Disabilities: 57.3%	Increase by 2.5% a year until 90% or greater rates are achieved.	Increase by 2.5% a year until 90% or greater rates are achieved.	Increase by 2.5% a year until 90% or greater rates are achieved.

	• African American 72.3% • Hispanic/Latino 77.8%			
Percent of International Baccalaureate (IB) students receiving IB diplomas Source: SCUSD Internal analysis	2015-16: 6.4% percent	Increase by 2 percent	Increase by 2 percent	Increase by 2 percent
Percent of English Learner students making progress (ELPI) Source: California School Dashboard CELDT Progress Source: SCUSD Internal analysis	Spring 2017 California School Dashboard: Status: Low (63.7%) Change: Maintained (-0.8%) 2016-17 % of EL students making annual progress as measured by CELDT: 53%	Increase status to Medium; Maintain or Increase change % of EL students making annual progress: 55% (as measured by CELDT and/or ELPAC, if equated)	Maintain status at Medium or higher Maintain Maintain or Increase change Establish baseline progress toward English proficiency as measured by ELPAC.	Maintain status at Medium or higher Maintain or Increase change Increase in progress toward English proficiency as measured by ELPAC..
Percent of English Learner students reclassified Source: CDE DataQuest	2016-17: 11.2 percent	Increase by 1.5 percent	Increase by 1.5 percent	Increase by 3.0 percent
Enrollment in 9th - 12th grade Linked Learning Pathways / Career Academies Source: SCUSD Internal analysis	2015-16: 34.1 percent	Increase until a threshold of 35% is reached.	Maintain a threshold of 35%.	Maintain a threshold of 35%.
Implementation of Ethnic Studies curriculum Source: Local	2016-17: Pilot curriculum at C.K. McClatchy, Luther Burbank, and George Washington Carver High Schools	Expand to 45 sections at American Legion, Health Professions, Rosemont, Hiram Johnson, John F. Kennedy and Sacramento New Technology High Schools.	Expand to include all SCUSD high schools	Full implementation as a semester-long graduation requirement
Students have access to a broad course of study. Source: SCUSD Internal analysis	2016-17: 100% of students have access to a broad course of study	Maintain course access at 100%	Maintain course access at 100%	Maintain course access at 100%

Participation in Advanced Learning Opportunities

Source: SCUSD Internal analysis | 2016-17: Elementary GATE participation rate 13.2 percent

2016-7: Middle School GATE participation rate 31.7 percent | Increase elementary participation by 0.7 percent;

Increase middle school participation by 2 percent. | Increase elementary participation by 0.7 percent;

Increase middle school participation by 2 percent. | Increase elementary participation by 0.7 percent;

Increase middle school participation by 2 percent. |
| Expansion of Gifted and Talented Education professional learning

Source: Local | 2016-17: N of teachers who complete the GATE professional learning sequence | Increase number of teachers by 5% | Increase the number of teachers by 5% | Increase the number of teachers by 5% |

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

OR

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

ACTIONS/SERVICES

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

☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. In order to improve student learning, close achievement gaps and ensure students are college, career, and life ready, the district will provide certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts. One hour weekly is provided for collaborative time professional learning activities that may focus on examining student work, analyzing school/student data, planning and developing curriculum and assessments.	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. Kindergarten through third grade classes will be a maximum of 24 students per class. Maintain class size reduction at 24:1 in K-3, and maintain professional learning through collaborative time.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	261,800,000	Amount	267,036,000	Amount	272,376,720
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-4000 Classroom teachers; administrators; classified staff; basic facilities costs; instructional supplies.	Budget Reference	1000-4000 Classroom teachers; classified staff; basic facilities costs; instructional supplies. Maintain class size reduction to 24:1 in K-3 and professional learning through collaborative time.	Budget Reference	1000-4000
Amount	26,984,634	Amount	27,524,326	Amount	28,074,813
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District Training Specialists 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, and professional learning for Special Education. This action is modified by the addition of Title II funds for professional learning.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,020,600	Amount	1,041,012	Amount	1,061,832
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-3000	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	3,347,264	Amount	1,582,714	Amount	1,582,714
Source	Title I	Source	Title I	Source	Title I

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Budget Reference	1000-3000	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	500,000	Amount	0	Amount	0
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-3000	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	828,845	Amount	845,422	Amount	862,330
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-3000	Budget Reference	1000-3000	Budget Reference	1000-3000

Action   3

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☒ Specific Schools: Transitional Kindergarten: A.M. Winn, Alice Birney, H.W. Harkness, Hubert Bancroft, John Sloat, Leonardo DaVinci, Pacific, Tahoe, Theodore Judah, Washington   ☒ Specific Grade spans: Preschool, Transitional Kindergarten

ACTIONS/SERVICES

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

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Construct a strong foundation for early childhood learning with preschool and Transitional Kindergarten. Enhance school readiness and achievement over time with early literacy.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	14,500,000	Amount	14,500,000	Amount	14,500,000
Source	Grant	Source	Grant	Source	Grant
Budget Reference	1000-4000 Head Start and State Preschool staff, facilities, curricular resources and supplemental materials	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	1,179,282	Amount	1,202,868	Amount	1,226,925
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 Transitional kindergarten (10 sites)	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	1,500,000	Amount	1,500,000	Amount	1,500,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	4000-4999: Books And Supplies Supplemental materials for early literacy	Budget Reference		Budget Reference	
Amount	230,000	Amount	230,000	Amount	230,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 Contribution to Adult Education for the Parent Participation Preschool	Budget Reference	1000-4000	Budget Reference	1000-4000

Action 4

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

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

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

OR

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

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

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

Location(s)	☐ All Schools	☒ Specific Schools: <u>All high schools and middle schools and three K-8 schools: John Still, Leonardo daVinci, Rosa Parks</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District librarians assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,632,026	Amount	1,664,667	Amount	1,697,960
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-3000 12.5 FTE for certificated librarians	Budget Reference	1000-3000	Budget Reference	1000-3000

Action **5**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement specific teaching strategies to assist students with disabilities to access Common Core instruction (i.e. Universal Design for Learning). Include use of a multi-tiered system of supports. Identify and adopt curricular resources for students with Moderate to Severe disabilities so they can access Common Core instruction.		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	15,025,000	Amount	15,325,500	Amount	15,632,010
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-3000 Instructional assistants for Special Education	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	291,342	Amount	297,169	Amount	303,113
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	1000-3000 School Psychologists 2 FTE	Budget Reference	1000-3000	Budget Reference	1000-3000

Action   **6**

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

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

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

OR

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

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

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

Location(s) ☐ All Schools   ☐ Specific Schools: <u>All high schools and middle schools and two K-8 Schools: John Still and Rosa Parks</u>   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide academic and career counseling to support students. Provide targeted assistance to low income, English learner, foster youth and students with disabilities in college and career readiness activities and guidance. Counselors at every high school and .5 FTE at middle schools plus John Still and Rosa Parks K-8, for a total of 47 FTE districtwide.		

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	647,000	Amount	659,940	Amount	673,139
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000 One counselor at each of five comprehensive high schools	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	5,036,973	Amount	5,137,712	Amount	5,240,467
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-3000 Additional counselors above the basic allocation.	Budget Reference	1000-3000	Budget Reference	1000-3000

Action 7

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

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

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

OR

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

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

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

Location(s)	☐ All Schools	☐ Specific Schools:	☒ Specific Grade spans: High Schools and Middle Schools

ACTIONS/SERVICES

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

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

Sustain and deepen the implementation of Linked Learning and Career Technical Education (CTE) Pathways that prepare students for post-secondary education and careers. Increase student participation in the work-based learning (WBL) continuum. Expand the knowledge and use of the California College Guidance Initiative (CCGI) that provides a protocol for counselors in grades 7-12 to guide students' exploration of college and career.

Activities of the CCR department include, but are not limited to:
- Support pathways for Linked Learning certification
- Provide work-based learning and career technical education at all high schools
- Maintain partnership with U-CAN to provide support and mentors to students interested in attending a historically black college or university
- Maintain relationship with Envision Learning Partners to receive technical assistance in support of Pathways, Student Portfolio and Defense of Learning
- District coordination for the Mayor's "1000 Strong" employment program
- Coordination of efforts to support regional workforce development, and higher education alignment
- Continue scaling the California College Guidance Initiative (CCGI) to full implementation

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	2,031,324	Amount	2,071,950	Amount	2,113,389
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 Maintain Career and College Readiness department staff to provide coordination and services as described above	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	2,824,853	Amount	2,030,000	Amount	1,100,000

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Source	Grant	Source	Grant	Source	Grant
Budget Reference	6000-6999: Capital Outlay CTEIG Grant (4000-6000)	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	412,000	Amount	412,000	Amount	412,000
Source	Grant	Source	Grant	Source	Grant
Budget Reference	1000-4000 Perkins Grant (1000-6000)	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	193,587	Amount	0	Amount	0
Source	Grant	Source		Source	
Budget Reference	1000-3000 CCPT Grant	Budget Reference		Budget Reference	

Action   8

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

Students to be Served	☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Unduplicated pupils
Location(s)	☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: High school (grades 9-12)

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
College Readiness Block Grant (CRBG) activities in grades 9 - 12. The purpose of this funding is to provide unduplicated students with additional supports to increase the number who enroll at institutions of higher education and complete an undergraduate degree within four years. The CRBG activities were determined after engaging with groups of stakeholders. One of the explicit uses for these funds is to replace state funding for AP and IB fee reimbursements for unduplicated students. Site-based expenditures support college ready activities such as covering transportation costs for college visits, technology purchases to give more students access to online college readiness resources, and stipends for teachers to provide after school tutoring, and other intervention strategies. Total funds awarded to SCUSD: $1,121,734 to be used over three years from 2016-17 to 2018-19. Much of this allocation was distributed during the 2016-17 school year and is not included in the 2017-20 LCAP.	Continuation of Block Grant activities as described in 2017-18.	No funding is anticipated for the 2019-20 year. Grant funds were intended to be exhausted by 2018-19.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	131,267	Amount	131,267	Amount	0
Source	Grant	Source	Grant	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Reimbursement to schools for the cost of college readiness exams (AP / IB) to facilitate increased participation by students considered part of the unduplicated pupil count, aligned with the goals of the state's College and Career Readiness indicator.	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain reimbursement to schools for the cost of college readiness exams (AP / IB).	Budget Reference	

Amount	50,000	Amount	50,000	Amount	
Source	Grant	Source	Grant	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to ensure that all 10th grade students participate in at least one college visit to a local four-year institution.	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain transportation for college visits as outlined in the grant.	Budget Reference	
Amount	61,100	Amount	51,793	Amount	
Source	Grant	Source	Grant	Source	
Budget Reference	4000-4999: Books And Supplies Technology (computer carts) to support access to college resources and applications.	Budget Reference	4000-4999: Books And Supplies Continue technology purchases as outlined in the grant.	Budget Reference	
Amount	33,158	Amount	1,500	Amount	
Source	Grant	Source	Grant	Source	
Budget Reference	1000-3000 Professional learning to support Advanced Placement teachers; extended day for intervention.	Budget Reference	1000-3000 Professional learning to support Advanced Placement teachers.	Budget Reference	

Action   **9**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Foster Youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. Educational outcomes for Foster Youth must mirror that of the general student population.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	424,325	Amount	432,812	Amount	441,468
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 Foster Youth Coordinator (1.0 FTE), Specialist (1.0 FTE), and Program Associates (3.0 FTE).	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	180,993	Amount	180,993	Amount	180,993
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	99,999	Amount	0	Amount	0
Source	Grant	Source	Grant	Source	Grant
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000

Action **10**

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide English Language Development (ELD) professional learning for principals, district staff including bilingual instructional assistants, and other leaders. Implement the EL Master Plan in accordance with the CA ELA/ELD Framework. Staff support schools' monitoring of English Learner progress in ELD, and in academic subjects.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	260,700	Amount	265,914	Amount	271,212
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 Director III, Staff, Resource Materials	Budget Reference	1000-4000	Budget Reference	1000-4000

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Amount	200,579		Amount	204,591		Amount	208,682
Source	Title I		Source	Title I		Source	Title I
Budget Reference	1000-4000 Staff		Budget Reference	1000-4000		Budget Reference	1000-4000
Amount	360,000		Amount	0		Amount	0
Source	Title I		Source	Title I		Source	Title III
Budget Reference	1000-3000 Staffing above formula for Language Immersion programs (One time funding)		Budget Reference	1000-3000		Budget Reference	1000-3000

Action **11**

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

Students to be Served ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)] Gifted and Talented, Advanced Learners

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

OR

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

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

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

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

ACTIONS/SERVICES

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Expand access to programming to support students who are demonstrating beyond age level capacity for learning and creativity. Implement inclusive practices in the Gifted and Talented identification pathways that specifically support Low Income, English learners, students with disabilities, and culturally diverse learners.		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	139,084	Amount	141,866	Amount	144,703
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000 GATE Resource Teacher	Budget Reference	1000-3000	Budget Reference	1000-3000

Action **12**

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☒ Specific Schools: Luther Burbank High School, Kit Carson School, Caleb Greenwood Elementary School   ☐ Specific Grade spans:

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand access to the International Baccalaureate (IB) program by providing ongoing professional learning, providing curricular resources, and community outreach to ensure that low income, English learners, and under-represented student groups are enrolled.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	776,399	Amount	791,927	Amount	807,766
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 IB Site Instruction Coordinator and Resource Teachers at Kit Carson and Luther Burbank. Professional learning and supplemental instructional materials.	Budget Reference	1000-4000	Budget Reference	1000-4000

Action **13**

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.1: • Curriculum, assessments, and professional learning • Substitutes for professional learning • Supplemental materials and instructional technology		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,875,842	Amount	2,810,000	Amount	2,810,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000

Action **14**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.2: • Intervention Supports such as Resource Teachers • Instructional Assistants		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,596,991	Amount	2,600,000	Amount	2,600,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000

Action **15**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.3: • Additional collaborative time for data analysis, planning and monitoring of student progress • Academic Conferences		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	339,421	Amount	285,000	Amount	285,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-3000	Budget Reference	1000-3000	Budget Reference	1000-3000

Action **16**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.4: • Supplemental materials for English Language Development • Bilingual Instructional Assistants • Books		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,567,332	Amount	1,595,000	Amount	1,595,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000

Action **17**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
School Psychologists provide screening and early identification of learning disabilities and other challenges students face. Attend student study team meetings and recommend appropriate interventions or modifications as needed, especially for low income, English learner, foster youth and homeless students.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3,641,779	Amount	3,714,614	Amount	3,788,906
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-3000 25 FTE School Psychologists above the allocation provided to Special Education	Budget Reference	1000-3000	Budget Reference	1000-3000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 2	Students will be engaged with a safe, physically and emotionally healthy learning environment. • All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning. (Action 2.1) • 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.). (Action 2.2) • Maintain clean, safe and appealing facilities conducive to learning. (Action 2.3)

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE   ☐ 9 ☐ 10
LOCAL SCUSD Strategic Plan

Identified Need

The district has identified improving attendance, reducing chronic absenteeism, and preventing drop outs as a focus. Review of district discipline data also illustrates the need to reduce suspension rates for all, and to reduce disproportionality in suspension rates for African American, Hispanic/Latino, and students with disabilities.

Approximately 68% of SCUSD students receive free and reduced-price meals, which is an indicator of potential barriers to learning (health and mental health challenges, transportation, and access to / opportunities for enrichment and extracurricular activities). Students and their families need social supports in order to be successful.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Well maintained school campuses Source(s): School Accountability Report Card	100% of schools inspected are rated exemplary or good on the Facilities Inspection Tool (FIT). Each school site has a Plant Manager and at least 12 hours of custodial time weekly.	Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain one plant manager and at least 12 hours of custodial time at each school.	Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain one plant manager and at least 12 hours of custodial time at each school.	Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain one plant manager and at least 12 hours of custodial time at each school.

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Attendance Source: SCUSD midyear analysis	2015-16: 93.8% 2016-17: Mid year 95.3%	District-wide attendance rates will increase by .2% to 95.5%	District-wide attendance rates will increase by .5% to 96%.	District-wide attendance rates will maintain at 96% or greater.
Chronic Absence Source: SCUSD midyear analysis	2016-17: Mid year 11.9% Status of Specific Student Groups: Low Income: 13.7% English Learners: 9.5% Students with Disabilities: 17.2% Foster Youth: 21.6% Homeless: 30.5% African American: 18.5% Hispanic/Latino: 13.1%	Chronic Absence rates will decrease by 1%	Chronic Absence rates will decrease by 1.5%	Chronic Absence rates will maintain at 10% or lower for all students
Suspension rate Source: SCUSD midyear analysis	2016-17: Mid year 3.8% Status of Specific Student Groups: Low Income: 4.5% English Learners: 3.0% Students with Disabilities: 8.4% Foster Youth: 18.1% Homeless: 10.0% African American: 10.0% Asian: .7% Hispanic: 3.5% White: 2.1%	Lower suspension rate for all to 2.5% Lower suspension rate for: African American by 3% Hispanic by .5% Foster by 3% Student with Disabilities by 2%	Lower suspension rate for all to 2.3% Continue to lower suspension rate for disproportionately affected student groups: African American Hispanic Foster Student with Disabilities	Lower suspension rate for all to 2.1% Continue to lower suspension rate for disproportionately affected student groups: African American Hispanic Foster Student with Disabilities
Drop out rate Source: CDE DataQuest	2015-16: 10.9% Status of Specific Student Groups: Low Income: 12.2% English Learners: 13.3% Students with Disabilities: 18% Foster Youth: n/a Homeless: n/a African American: 19%	Drop out rate will decrease to 10.4% for all, 11.7% for Low income, 12.8% for EL. Maintain a middle school drop out rate of less than 1 percent.	Drop out rate will decrease to 9.9% for all, 10.2% for Low income, 12.3% for EL. Maintain a middle school drop out rate of less than 1 percent.	Drop out rate will decrease to 9.4% for all, 9.7% for Low income, 11.3% for EL. Maintain a middle school drop out rate of less than 1 percent.

	Asian: 5.2% Hispanic: 10.9% White: 9.8% Middle school drop out rate: less than 1 percent			
Expulsion rate Source: CDE DataQuest	2014-15: 0.0% (10 students) 2015-16: 0.0%	Maintain low expulsion rate (less than 0.1 percent)	Maintain low expulsion rate (less than 0.1 percent)	Maintain low expulsion rate (less than 0.1 percent)
School Climate Survey Source: Local	School Climate Survey Baseline Results as of 6/15/2017 percent of positive responses by construct: Students in grades 3-12 (N = 12,347) Elementary: Safety: 59% Belongingness: 68% K-8: Safety: 61% Belongingness: 68% Middle: Safety: 65% Belongingness: 66% High : Safety: 65% Belongingness: 62% Teachers (N = 695) Safety: 61% Belongingness: 74% Families (N = 1,074) Safety: 83% Belongingness: 81%	Improve percent of positive responses by 3% annually	Improve percent of positive responses by 3% annually	Improve percent of positive responses by 3% annually

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Ensure that school sites are clean, welcoming and well-maintained with sufficient staffing.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	15,162,256	Amount	15,465,501	Amount	15,774,811
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-3000 Maintain staffing levels of custodians and plant managers.	Budget Reference	2000-3000	Budget Reference	2000-3000

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Amount	650,000	Amount	650,000	Amount	650,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	4000-4999: Books And Supplies Custodial Operational Supplies associated with support for Expanded Learning programs	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	175,256	Amount	175,256	Amount	175,256
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implementation of the Safe Haven Initiative, ensuring that the SCUSD community knows that all district properties are to be considered a Safe Haven from U.S. Customs and Immigration Enforcement (ICE). This initiative includes, but is not limited to: • voluntary professional learning for staff; • connections to resources for students and their families such as citizenship or English as a Second Language classes; • support for DACA-eligible students.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	40,000	Amount	40,000	Amount	40,000
Source	Suppl/Con	Source		Source	
Budget Reference	1000-4000	Budget Reference		Budget Reference	

Action   **3**

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

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

OR

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

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

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The Safe Schools Manager and School Resource Officers provide assistance to school sites in developing and maintaining safe school plans, and sustaining relationships with students and staff to facilitate safer, more positive school climates.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	122,353	Amount	124,800	Amount	127,296
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-3000 Safe Schools Manager	Budget Reference	2000-3000	Budget Reference	2000-3000
Amount	1,120,000	Amount	1,120,000	Amount	1,120,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures School Resource Officers (Contract with Sacramento City Police Department)	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Assignment of Assistant Principals at the secondary level includes additional administrators above formula to provide assistance to their sites in developing and maintaining safe school plans, and sustaining relationships with students and staff to facilitate safer, more positive school climates.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	812,650	Amount	828,903	Amount	845,481
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000 Assistant Principals (1 FTE per comprehensive HS)	Budget Reference	1000-3000	Budget Reference	1000-3000

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Amount	2,023,304		Amount	2,063,770		Amount	2,105,045
Source	Suppl/Con		Source	Suppl/Con		Source	Suppl/Con
Budget Reference	1000-3000 Additional Assistant Principals above formula		Budget Reference	1000-3000		Budget Reference	1000-3000

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement an integrated approach to school climate in order for schools to become more positive, dynamic and supportive places to learn. The approach integrates Social Emotional Learning competencies, Positive Behavior Intervention Supports, and Restorative Practices. Budgeted expenditures include: • SEL Director		

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

- Equity Coaches
- Professional Learning and Conferences
- Supplemental Instructional Materials and Books

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,621,862	Amount	1,654,299	Amount	1,687,385
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	244,683	Amount	249,577	Amount	254,568
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	225,000	Amount	225,000	Amount	225,000
Source	Grant	Source	Grant	Source	Grant
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000

Action 6

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

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

OR

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continued support and training for Bully Prevention. Facilitate resolution of suspected bullying reports with safety plans and action plans for involved students. Ensure recognition of the effect of privilege, oppression and micro-aggression in suspected bullying.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	52,472	Amount	53,521	Amount	54,591
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-3000 Bully Prevention Specialist	Budget Reference	2000-3000	Budget Reference	2000-3000
Amount	67,500	Amount	67,500	Amount	67,500
Source	Grant	Source	Grant	Source	Grant
Budget Reference	2000-3000	Budget Reference	2000-3000	Budget Reference	2000-3000

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement a comprehensive program to increase attendance and decrease chronic absenteeism. The program ("Attend, Achieve, Succeed") consists of four major activities: • Tracking and monitoring attendance data; • Communicating the importance of attendance; • Reducing punitive measures that keep students out of school; • Providing support for at-risk students All SCUSD schools will receive universal support, and the 21 schools with the highest rate of chronic absence will receive strategic and intensive services.	The activities continue as described in 2017-18, with the expansion of services provided by the addition of ten periods of Men's and Women's Leadership Academy classes at high schools with a significant population of at-risk students.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Amount	502,302		Amount	591,551		Amount	593,688
Source	Grant		Source	Grant		Source	Grant
Budget Reference	1000-4000 Project Coordinator (1.0 FTE) Youth and Family Mental Health Specialist (2.0 FTE) Child Welfare and Attendance Specialist (1.0 FTE)		Budget Reference	1000-4000 Project Coordinator (1.0 FTE) Youth and Family Mental Health Specialist (2.0 FTE) Child Welfare and Attendance Specialist (1.0 FTE) Per diem pay for MLA and WLA instructors (180 hours x 10)		Budget Reference	1000-4000 Unchanged from previous year

Action 8

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Wraparound health and mental health supports are provided by district nurses and social workers.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,804,251	Amount	1,840,336	Amount	1,877,143
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-3000 District Nurses (14.2 FTE)	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	132,987	Amount	135,647	Amount	138,360
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-3000 District Nurses (1.2 FTE)	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	645,295	Amount	658,201	Amount	671,365
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000 District Nurses for Special Education (5.0 FTE)	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	15,400	Amount	15,400	Amount	15,400
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 District Immunization Clinic	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	682,055	Amount	695,696	Amount	709,610
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget	1000-3000	Budget	1000-3000	Budget	1000-3000

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Reference	School Social Workers (5.5 FTE)	Reference		Reference	
Amount	338,150	Amount	344,913	Amount	351,811
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-3000 School Social Workers (2.8 FTE)	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	794,251	Amount	810,136	Amount	826,339
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000 School Social Workers for Special Education (7.34 FTE)	Budget Reference	1000-3000	Budget Reference	1000-3000

Action 9

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

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

Location(s)
☐ All Schools   ☒ Specific Schools: 61 schools   ☐ Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Expanded Learning programming, including before school, after school, summer, and intersession learning experiences. Expanded Learning programs advance the academic, social, emotional, and physical needs and interests of students. Expanded Learning opportunities are hands-on, engaging, student-centered, results-driven, and complement learning activities in the regular school day/year. Services are provided by community partners, with supervision, support and quality assurance, provided by the Youth Development department. SCUSD has 11 qualified main providers, including but not limited to: Sacramento Chinese Community Services Center, Target Excellence, Focus on Family, Boys & Girls Club, and Center for Fathers and Families.	Additional funding sources are being sought to replace one-time funds used to support the 2017-18 program.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	7,600,000	Amount	7,600,000	Amount	7,600,000
Source	Grant	Source	Grant	Source	Grant
Budget Reference	1000-4000 ASES Grant	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	2,750,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	1000-4000 One-time funds	Budget Reference		Budget Reference	
Amount	500,000	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	1000-4000	Budget Reference		Budget Reference	

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Action   **10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The Connect Center is a centralized Student Support Center that serves as a "gateway" to critical support services for students and families. This central hub provides a single, easily identifiable point of access and assistance to address the social, emotional, and health needs of all students. Services provided include: Information and referral; clinical consultation; case management; attendance intervention and support; individual and family counseling; crisis intervention; health insurance enrollment.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	209,707	Amount	213,901	Amount	218,179
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 Connect Center staff and Dropout Prevention Specialist	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	74,634	Amount	74,634	Amount	74,634
Source	Grant	Source	Grant	Source	Grant
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	292,391	Amount	298,239	Amount	304,204
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000

Action 11

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support for the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. Specific services include assistance in the following areas: school enrollment and attendance support services, records retrieval, school and hygiene supplies, health/immunization referrals, shelter/housing and community referrals, and education support services under McKinney-Vento Homeless Assistance Act: Education for Homeless Children and Youths.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	161,872	Amount	161,872	Amount	161,872
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-4000 Coordinator and a portion of classified support	Budget Reference		Budget Reference	

Action **12**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Student Support Centers in 24 schools. Note: Some sites Student Support Centers are funded by School Improvement Grant, which is not included in the LCAP.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	692,654	Amount	725,000	Amount	725,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 Learning Support Coordinators, Specialists, Social Workers and Family Advocates; Professional Learning; Supplemental Materials	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	2,044,223	Amount	To be confirmed	Amount	To be confirmed
Source	Grant	Source	Grant	Source	Grant

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Budget Reference	1000-4000 School Improvement Grant	Budget Reference	1000-4000	Budget Reference	1000-4000

Action 13

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: TBA ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 2.1 and 2.2: • Supplemental Instructional Materials in support of Positive School Climate • Personnel at school sites to support safety, student attendance, health, mental health, case management • Enrichment and extracurricular activities, including athletics • Art and music programs		

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

BUDGETED EXPENDITURES

2017-18

Amount	1,001,863
Source	Suppl/Con
Budget Reference	1000-4000

2018-19

Amount	1,025,000
Source	Suppl/Con
Budget Reference	1000-4000

2019-20

Amount	1,025,000
Source	Suppl/Con
Budget Reference	1000-4000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 3

Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.

Stakeholders to have improved opportunities to participate in district/site activities that increase their skills as partners in education. (Action 3.1)
Stakeholders to receive improved district and site communications, including translation/interpretation services (Action 3.2)

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL SCUSD Strategic Plan

Identified Need

Parent education and training opportunities build capacity so that parents feel they are partners in their student's education. They will be equipped to advocate for their student, and will be understanding of academic goals and challenges their student may face. Communication between home and school should be an authentic two-way dialogue focused on the student.

There is a need to increase and expand parent participation in decision making and leadership opportunities, both at the district and the school site level. Approximately 38% of SCUSD parents and caregivers need translation and interpretation services, and without those services all parents do not have the same access to participate in those decision-making opportunities.

To enable parents to fully participate, there is a need to remove barriers, including but not limited to: child care, hospitality, multiple modes of communication.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent participation in decision-making and leadership activities

Source: Local | 2016-17: 100% of SCUSD school site councils are properly composed.

2016-17: Seventeen (17) schools received School Site Council | Maintain the number of School Site Councils with proper composition at 100%.

Provide training for at least 50% of School Site Councils (38 | Maintain the number of School Site Councils with proper composition at 100%.

Provide training for the School Site Councils that did not receive | Maintain the number of School Site Councils with proper composition at 100%.

Provide training for the first cohort (2017-18) of School Site |

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

	training.	schools).	training in 2017-18, thus reaching 100% of district schools.	Councils so that every SSC is trained in alternate years.
Parent participation in the District English Learners Advisory Committee (DELAC) Source: Local	2015-16: 52% of schools with an ELAC send a representative to at least one DELAC meeting 2016-17: 54% of schools with an ELAC send a representative to at least one DELAC meeting. 38% of those representatives attended 4 out of 7 meetings.	Increase the percent of schools with an ELAC sending a representative to DELAC to 65%. Increase the attendance rate for 4 out of 7 meetings to 55%.	Increase the percent of schools with an ELAC sending a representative to DELAC to 75%. Increase the attendance rate for 4 out of 7 meetings to 65%.	Increase the percent of schools with an ELAC sending a representative to DELAC to 80%. Increase the attendance rate for 4 out of 7 meetings to 75%.
Parent participation in the Community Advisory Committee for Special Education (CAC) Source: Local	2015-16 CAC attendance averaged 20 per meeting. 2016-17 CAC attendance at meetings and workshops averaged 22.5 per event.	Increase the average attendance by 5%	Increase the average attendance by 5%	Increase the average attendance by 5%
Build relationships and improve home-school communication with the number of Parent-Teacher home visits per year Source: Parent-Teacher Home Visit mid-year report	2016-17: 3,791 home visits	Maintain home visits at 5,000	Increase the number of home visits from 5,000 to 5,100	Increase the number of home visits from 5,100 to 5,200.
Build parent capacity to support their student academically with school site participation in the Academic Parent Teacher Team (APTT) model Source: Parent-Teacher Home Visit mid-year report	2016-17: 13 schools are participating	2017-18 Increase the number of schools participating to 15	Increase the number of schools participating to 16	Increase the number of schools participating to 18
Build understanding of the school system and current topics in education with the Parent Leadership Pathway workshop series	2016-17: 25 sites Session attendance: 2,500 participant sign-ins	Increase participating sites by 3 Increase attendance at sessions to 2,500	Maintain participating sites at 28 Increase attendance to 2,700	Maintain participating sites at 28 Increase attendance to 2,800

Source: Local				
Participation of English learner parents in the Parent Leadership Pathway Source: Local	2016-17: 67.1%	Increase participation of English learner parents to 75%	Maintain 75% English learner parent participation	Maintain 75% English learner parent participation

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide parent outreach and education services and the establishment of site Parent Resource Centers. Staff		

support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities.

Opportunities are concentrated in low-income schools and in schools with a high percentage of English learners.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	250,309	Amount	255,315	Amount	260,421
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	2000-3000 3.0 FTE bilingual Family Partnership Facilitators	Budget Reference	2000-3000	Budget Reference	2000-3000
Amount	186,501	Amount	190,231	Amount	194,035
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-3000 1.0 FTE Supervisor and 1.0 FTE bilingual Family Partnership Facilitator	Budget Reference	2000-3000	Budget Reference	2000-3000
Amount	30,000	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials for district parent workshops	Budget Reference		Budget Reference	
Amount	20,000	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Funds to pay the cost of fingerprinting for parent volunteers.	Budget Reference		Budget Reference	

Action   **2**

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

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☒ Specific Schools: High Schools: C. K. McClatchy, Capital City School, Health Professions, Hiram Johnson, John F. Kennedy, Luther Burbank, Rosemont Middle Schools: Albert Einstein, California, Fern Bacon, Will C. Wood Elementary /K-8: A. M. Winn, Abraham Lincoln, *Camellia Basic, Caroline Wenzel, *Earl Warren, *Edward Kemble, *Elder Creek, *Ethel I. Baker, Ethel Phillips, *Golden Empire, H.W. Harkness, Hollywood Park, Isador Cohen, *John Cabrillo, John Sloat, *Leataata Floyd, Martin Luther King, Jr. K-8, *Nicholas, *Oak Ridge, Pacific, *Parkway, *Peter Burnett, Rosa Parks K-8, Tahoe, Washington, Woodbine *Academic Parent Teacher Team model ☐ Specific Grade spans:

ACTIONS/SERVICES

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

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support for Parent Teacher Home Visits (PTHV) and Academic Parent-Teacher Teams, with the addition of a .5 FTE Training Specialist, and funds for home visit stipends.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	322,583	Amount	329,035	Amount	335,615
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-3000 Training specialist (.5 FTE) and stipends for home visits	Budget Reference	1000-3000	Budget Reference	1000-3000
Amount	50,000	Amount	50,000	Amount	50,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-3000 Academic Parent-Teacher Team professional learning and activities	Budget Reference	1000-3000	Budget Reference	1000-3000

Action   **3**

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

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

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Translation and interpretation are provided in five languages by bilingual staff at district meetings and events and at schools. Staff also support enrollment and initial language proficiency testing. Spanish: 3.0 FTE Hmong: 2.0 FTE Cantonese: 1.0 FTE Vietnamese: 1.0 FTE Russian: 1.0 FTE		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	179,683	Amount	183,267	Amount	186,932
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-3000 Matriculation and Orientation Center supervisor and support staff (2.0 FTE)	Budget Reference	2000-3000	Budget Reference	2000-3000
Amount	772,895	Amount	788,353	Amount	804,120
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	2000-3000 MOC Center translator/assessor staff (8.0 FTE)	Budget Reference	2000-3000	Budget Reference	2000-3000

Action **4**

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

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

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

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide prompt communication to foster guardians: enrollment rights, proper transfer of credits, class placement and academic standing. Share resources and information about the school district's policies, procedures and supports.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No additional expenditure	Amount	No additional expenditure	Amount	No additional expenditure
Budget Reference	Foster Youth Services staff: Coordinator, Specialist or Program Associate	Budget Reference		Budget Reference	

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 3.1: • Staff and services to improve outreach and communication to facilitate parents/caregivers in attending parent education, informational meetings, and school events, and in volunteering at the school; especially parents of low income, English learner and students with disabilities.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 579,021	Amount 600,000	Amount 600,000

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 Parent Advisors, School Community Liaisons, Child Care, Parent Meeting Supplies	Budget Reference	1000-4000	Budget Reference	1000-4000

Action   **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 3.2: • Improved translation and interpretation provided for meetings, web postings and newsletters, phone		

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

outreach, etc., especially for parents of English learners.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	146,876	Amount	160,000	Amount	160,000
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	1000-4000 Translation and interpretation services, printing services, postage	Budget Reference	1000-4000	Budget Reference	1000-4000

Action 7

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

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

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☒ Specific Schools: Schools with greater than fifteen percent (15%) of students enrolled who are English Learners and Fluent English Proficient ☐ Specific Grade spans:

ACTIONS/SERVICES

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

Provide appropriate language translation for the Single Plan for Student Achievement (SPSA) at each school as required by criteria noted above.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	17,037	Amount	17,037	Amount	17,037
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation of SPSA by external provider in these threshold languages: • Spanish • Hmong • Cantonese	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **8**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Production of a comprehensive LCAP Infographic to increase understanding of, and support for, the district's plan. The infographic will be designed to clearly communicate the district's priorities, with a combination of meaningful symbols and numbers, in English, Spanish, Hmong, Vietnamese, Chinese and Russian.		

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	13,975	Amount	13,975	Amount	13,975
Source	Suppl/Con	Source	Suppl/Con	Source	Suppl/Con
Budget Reference	5000-5999: Services And Other Operating Expenditures Comprehensive LCAP infographic design service	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New	☐ Modified	☐ Unchanged

Goal 4	Operational Excellence: Maximize the leadership, structure, and processes of the organization to execute our mission as effectively and efficiently as possible. • Institute the practice of evaluating program and resource efficacy. (Action 4.1) • Establish a district-wide protocol for providing customer service to stakeholders. (Action 4.2)

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL SCUSD Strategic Plan

Identified Need

The district must evaluate and refine the organizational structure to ensure alignment to strategy and mission, and use resources effectively.

• Support data use for review at both the district and school sites to influence program and curriculum, and to improve student outcomes. (Action 4.1)
• Establish high quality standard operating procedures and ensure consistency of practice. (Action 4.2)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SCUSD Data Dashboard Usage Source: Local	Report Dashboard analytics (usage) for initial (2016-17) school year.	Increase page views by 10%	Increase page views by 10%	Increase page views by 10%
On-time submission to CalPADS and Civil Rights Data Collection (CRDC) Source: Local	On time submission of district level data to CalPADS and CRDC	Maintain on-time submission	Maintain on-time submission	Maintain on-time submission
Infinite Campus (Student Information System) usage Source: Local	Report number of students whose families have Infinite Campus accounts.	Increase number of Infinite Campus accounts by 10%	Increase number of Infinite Campus accounts by 10%	Increase number of Infinite Campus accounts by 10%

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Customer service measurement tool Source: Local	Develop customer service measurement tool	Establish baseline measure for customer service by department	Improve customer service ratings by 10% annually for each department	Improve customer service ratings by 10% annually for each department

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide dashboard database reporting, and assessment system software and tools, to support the district and school sites to analyze student work and monitor student progress.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Board Adopted June 28, 2017; approved by SCOE (with modifications) September 15, 2017

Amount	211,280	Amount	242,280	Amount	273,280
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action   2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Planning year: Establish districtwide standards for customer service; develop a customer service measurement tool for each district department.	Provide training in customer service standards; measure satisfaction level across departments	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	None	Amount	To be advised	Amount	To be advised

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$59,232,072	Percentage to Increase or Improve Services:	19.64%

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

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

In the Sacramento City Unified School District (SCUSD), the percentage of unduplicated students (low income, English learners, foster and homeless youth) is approximately 68% of the overall student population. With over 55% of students identified as unduplicated, SCUSD may use supplemental and concentration grant funds for districtwide expenditures, but must identify the services that will be funded on a districtwide basis, and then describe how these services are principally directed toward, and effective in, meeting the goals for unduplicated students in the state priority areas described in the Local Control and Accountability Plan.

In addition to general funds, approximately $59,000,000 LCFF supplemental and concentration grant funds are allocated for activities that were identified as highly important by District stakeholders. These include: supports for English learners and those who work with them, early learning opportunities for children, recruiting and retaining excellent teachers that reflect the diversity of the community, college and career readiness, work-based learning, and, maintaining additional support staff, including plant managers and custodians, assistant principals, counselors, nurses, social workers, librarians, and parent outreach staff and translators.

SCUSD has allotted supplemental and concentration funds to maintain a class size reduction to a ratio of 24:1 in Kindergarten to third grade (Goal 1, Action 1). Reducing class size has been identified as an effective strategy for increasing student achievement, but especially in the primary grades, and especially for low income and minority students as stated in "Does Class Size Matter?" (Schanzenback, D.W. (2014). Boulder, CO: National Education Policy Center. Retrieved from http://nepc.colorado.edu/publication/does-class-size-matter).

SCUSD's spring 2017 survey of stakeholder priorities identified "teacher recruitment and retention" as the number one priority among most stakeholder groups. The district's educational program has been adversely affected by teacher turnover, especially in schools with a high population of unduplicated students. In order to improve student learning, close achievement gaps, and ensure students are college, career and life ready, the district will maintain a competitive salary and benefit package. The district expects to see a reduction of teacher turnover and the retention of experienced classroom teachers, as well as an increased ability to recruit highly qualified candidates who will be effective in supporting the academic needs of the unduplicated students who are the majority of our district. To ensure that teachers are supported in specific curricular areas, coaching is provided by content-specific Training Specialists (Teachers on Special Assignment). Training Specialists develop relationships at assigned sites to provide instructional coaching (Goal 1, Action 2). Preliminary California Assessment of Student Performance and Progress (CAASPP) results for Spring 2017 show that unduplicated students are making academic progress.

In order to increase student readiness, SCUSD supports early childhood education with Transitional Kindergarten at 10 sites (Goal 1, Action 3). SCUSD students who participate in Transitional Kindergarten are exposed to a robust early literacy program in order to ensure greater academic success in the following years. A Transitional Kindergarten experience also sets the expectation for attendance and provides a school-going routine for unduplicated students who have higher levels of chronic absence. This investment of $1.2 million in supplemental and concentration grant funds will improve outcomes for unduplicated students. A review of 2016-17 outcomes include improved enrollment in Transitional Kindergarten, as well as in preschool. 80% of the district's preschool enrollment is unduplicated

students.

Robust and predictable academic counseling services are needed at every middle and high school so that unduplicated students understand how to navigate the path to college and career. Data indicates that SCUSD students are not meeting goals for A-G completion, and that graduation rates are flat and not keeping pace with the County or State. Stakeholder conversations revealed the need for additional information and resources to support college access by unduplicated students and their families. Academic counselors funded by the district's supplemental and concentration grant funds (approximately $5 million) will ensure that counselors can provide the needed guidance to unduplicated students (Goal 1, Action 6). The graduation rate for the Class of 2016 increased by just .2% over the Class of 2015. However, the graduation rate for African American (+1.6%), Hispanic/Latino (+.6%), English Learner (+.4%) and Low Income (+.3%) student groups surpassed the district's increase. This progress is a direct reflection of district actions to increase access to counseling for unduplicated students. Another resource for unduplicated students is school psychologists (Goal 1, Action 18), who can properly identify learning disabilities and recommend appropriate intervention. The district continues to prioritize hiring staff with bilingual capability, and is making every effort to recruit bilingual counselors and school psychologists to serve our diverse population.

Expanded learning opportunities are an important intervention for unduplicated students. Data shows that participation in Expanded Learning programs reduces chronic absenteeism and improves attendance and student engagement. Additional custodial supplies are provided to support the extracurricular use of classrooms and other spaces after school hours (Goal 2, Action 1).

The Linked Learning and Career Technical Education (CTE) office supports pathways for Linked Learning certification, provides work-based learning and CTE at all high schools, coordinates efforts to support regional workforce development and higher education alignment (Goal 1, Action 7). SCUSD is funding these activities through a combination of grant funds and supplemental and concentration grant funds. Enrollment in Linked Learning Pathways is at 34.1%; but a greater proportion of unduplicated students are participating: low income students at 35.1%, English learners at 32.8%, and students with disabilities at 36.1%.

SCUSD continues to invest in the expansion of the International Baccalaureate (IB) program at Luther Burbank and Kit Carson, schools that serve high populations of unduplicated students (Goal 1, Action 12). The district believes that this rigorous program shows promise, and will provide greater opportunity for unduplicated students to matriculate successfully to institutes of higher education.

Services for English learners will be further improved with the implementation of the English Language Development (ELD) Master Plan, which proposes a robust and intentional professional learning calendar for the next three years. The Multilingual Literacy department staff will provide greater monitoring of EL student progress and how that progress is communicated to parents. The summer ELD Professional Learning Institute for secondary also is ongoing, supported by training specialists during the school year. An investment in professional learning is expected to increase academic outcomes for the district's English learners (Goal 1, Action 10).

Additionally, before the LCAP process begins in the 2017-18 school year, SCUSD will re-assess the District English Learner Advisory Committee (DELAC) process and do parent outreach to ensure that parents of English learners are engaged and well represented on district decision-making committees. There will be a strategy in place to encourage site level representatives to attend district level DELAC meetings. Additionally, the district will monitor participation at the school sites and provide additional supports around parent outreach where needed. Furthermore, the district will provide the parents elected to DELAC with an orientation on what to expect, including the purpose of the DELAC and the dates of the meetings. The district will also ensure parents are aware that translation, refreshments, and childcare services are provided at these meetings. There was a small increase in DELAC participation in the 2016-17 year as compared to the previous year.

District librarians at the secondary level are included in supplemental and concentration grant funding (Goal 1, Action 4) in order to ensure that all students, but in particular unduplicated students, have access to instructional resources. Studies show that school librarians and access to effective school library programs positively impacts student achievement, digital literacy, and school climate/culture. School librarians will provide personalized, rigorous learning experiences

supported by technology, offering instruction and equitable access to print and digital resources to ensure a well-rounded education for unduplicated pupils. SCUSD believes that staffing libraries with certified librarians can help close achievement and opportunity gaps.

SCUSD's Safe Haven initiative is supported by supplemental and concentration grant funds to provide resources for undocumented students and their families (Goal 2, Action 2). This new initiative seeks to reduce barriers to enrollment or attendance that immigrants or refugees may face. This is a new initiative, but a promising practice that will improve attendance, chronic absence, and support academic achievement.

The district's Connect Center, and a portion of the district's nurses and social workers are also funded by supplemental and concentration dollars. Sacramento County youth suffer a higher-than-average rate for chronic diseases such as asthma and diabetes; health and dental care is unavailable for many. School nurses manage these conditions so that students can attend school consistently. Social workers are a vital connection to counseling and other mental health services, as many SCUSD students have had exposure to trauma, are homeless or come from excessively mobile households (Goal 2, Actions 8 and 10).

The district's continued focus on positive school climate will provide a coherent structure for student engagement, social justice and equity across the district. Social Emotional Learning (SEL) forms the foundation for restorative practices and Positive Behavior Intervention Supports, and nurtures positive relationships that are grounded in kindness. Prioritizing SEL with an equity lens reflects a purposeful and intentional focus on ensuring that all students receive the necessary training, skill-building, and support they need in order to be socially, emotionally, and academically prepared to be successful in school, college, career, and life. Our unduplicated students, who often have less-developed social and emotional skills and higher percentages of discipline referrals, stand to benefit most from SCUSD's integrated approach to positive school climate (Goal 2, Action 5). The 2017 School Climate survey indicated that just 65% of middle and high school students responded positively to the safety construct. Additional assistant principals above the staffing formula are hired to oversee School Safety Plans, and supervise campus climate and discipline (Goal 2, Action 4). The district expects to see continued reduction in suspension rate and increased positive responses to future School Climate surveys.The most recent data on suspension, comparing the previous year's mid-year data, shows a 2.5% reduction in suspension rate for African American students, Students with Disabilities from 9.7% to 8.4% and Low Income from 6% to 4.5%.

To ensure a partnership with families, and to promote positive two-way conversations about student academic achievement, the district provides parent education and training, and the translation/interpretation services of the Matriculation and Orientation Center (MOC) (Goal 3, Action 1 and 3). The district also partners with the national Parent/Teacher Home Visit organization by partially funding a new Training Specialist who will assist Title I schools to build relationships with families and remove cultural or linguistic preconceptions that may stand in the way of effective communication (Goal 3, Action 2). Supplemental and concentration grant funds provided for parent engagement are principally directed to families of unduplicated students through parent workshops at Title I schools with a majority of participants parents of English learners. The addition of regional computer kiosks, a commitment to translate the LCAP and school site plans, and funds to create a professional comprehensive LCAP infographic in five languages will also help to decrease barriers that prevent parents and caregivers of unduplicated students from fully participating in decision making, effective communication, and educational activities to benefit the student (Goal 3, Actions 7 and 8).

School sites are provided a share of $9,800,000 supplemental and concentration grant funds based on the percent of low income and English learners at each site in order to provide locally-determined services that are principally directed to support unduplicated students. These services are included in the LCAP in Goal 1, Actions 13-16; Goal 2, Actions 12-13, and Goal 3, Actions 5 and 6. Data is being collected in 2017-18 to evaluate the effectiveness of the site-based actions and services.

- Sites select services based on local data and needs assessment and describe the services in the Single Plan for Student Achievement (SPSA). Elected representatives in School Site Councils (SSC) monitor implementation and expenditures. Examples of actions and services that schools principally direct to unduplicated students include: resource teachers, bilingual instructional assistants, intervention provided by teachers, wraparound services provided by specialized staff, nurses, parent advisors and translation services.

- Schools may additionally integrate staff that supervise student safety, and supplemental instructional materials to help with positive school climate. Many sites

have budgeted for transportation so that unduplicated students may attend college fairs and experience off-site learning activities. SCUSD relies on the collective experience and wisdom of the SSC to ensure that the activities and services implemented at the school site are effective. These additional resources allow school sites to complement and enhance existing, data-driven district resources to meet the needs of unduplicated students.

- The seven district schools that have fewer than 40 percent unduplicated students have indicated in their SPSAs that they have planned services that may be identified as most effective based on research, educational theory, or past practice: professional learning for certificated staff, extended day tutoring for struggling students, supplemental instructional materials and instructional technology, and bilingual instructional assistants to support English learners.