

Board Adoption date June 26, 2017

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

Local Control Accountability Plan and Annual Update (LCAP) Template



| | | | |
|------------------------|------------------------------------|-----------------|--|
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2017-20 Plan Summary

THE STORY

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

Set in southern San Diego County, Sweetwater Union High School district spans from the border with Mexico up the Pacific coast to National City and East to the Otay Mountain foothills. As the largest secondary school district in California, we serve our communities, parents, students, and staffs with excellence in teaching and support for our very diverse population of over 40,000 middle and high school students and over 20,000 adult school attendees. Each Sweetwater student is provided with opportunities to become involved in district-wide activities through various athletics, clubs, after school programs, performing arts, and community events.

Sweetwater is dedicated to putting students first by providing effective initial instruction that leads to engagement and mastery, access to challenging curricula, safe and healthy learning environments focusing on a positive transformational culture, transparent systems of support, and fostering parent and community involvement. Our 2016-17 student enrollment was 39,088, 58% of our students qualify as low income and 24% are identified as English Learners, over 80% of our EL students are Long Term ELs. Over 122 of our students are Foster or Homeless Youth.

Our Local Control and Accountability Plan is a direct reflection of our efforts to involve all stakeholders in a parallel process of continuous review, report, reach-out, and revise. Our LCAP is truly a living document as we receive constant input from stakeholders and make timely and purposeful changes. Sweetwater board members received monthly updates on progress with goals and action steps. District committees, district office personnel, and sites received the same information and continued the parallel process by providing updates on progress and next steps.

For 2016-17, our parallel process continued to develop our areas of growth and target areas needing improvement. Updates to the board on goals and progress in our action steps continued as did our feedback gathering from parent groups, district departments, school sites, and student groups. Our first ever Sweetwater State of the District event was held in February 2017 where students acted as facilitators of discussions centered on the LCAP goals with parents, teachers, staff members, community members, and other district personnel. As a result of the constant process of review and feedback, stakeholders remained informed about progress.

In 2017-18, Sweetwater will continue to provide 21st Century learning to all students in order to support their choices for college and career. Through our efforts with local universities, SUHSD will welcome three Compact for Success cohort students, now university graduates, as credentialed teachers fulfilling our promise to guarantee former Compact Scholars employment if they go into the field of education. Our ongoing efforts to support our community with quality education for each student is our primary objective. As we work together, we put each student's success at the forefront.

LCAP HIGHLIGHTS

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

This year, LCAP Goal 1 focuses on effective initial instruction with attention to engagement and mastery. By focusing targeted professional development on effective initial instruction, providing challenging curricula, and integrating support programs within the school day, we are able to expanding support programs such as AVID, AVID Excel, Literacy and Math Workshops to ensure that each student received the necessary support for their success. Quality first instruction with attention to Common Core State Standards, Next Generation Science Standards, and the ELA/ELD Framework further ensured student achievement and college readiness.

While Goal 1 focuses on teaching and learning, Goal 2 focuses on each student's social emotional well-being and ensuring a positive transformational culture. Encouraging students to become lifelong learners and participants in their own educational experience through engagement in extra-curricular opportunities, strategies like restorative practices, and global partners in excellence increase their sense of belonging to their school/district community. Professional development for staff as well as students in restorative practices has lead our schools and district to be more welcoming and safe spaces for all students. Additionally, the Trauma Informed Care sessions provide key staff members with additional tools to assist our students. Expanding our CTE pathways enabled them to further their outreach into career opportunities and beyond.

Finally, the first two goals cannot be accomplished without Fostering Parent and Community Involvement (LCAP Goal 3) and Ensuring Excellence in Operational Systems of Support (Goal 4). Our parents and community members actively contribute throughout the year as partners in our students' learning through our district level advisory groups as well as at sites. Our district and site facilities and personnel are maintained and supported in order to achieve optimal student success through open communication and attention to details.

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

We have made our greatest progress in the area of English Learner Progress Indicator with 78% of our EL students making progress last year enabling Sweetwater to reach the green level on the California Dashboard. We attribute this growth to targeting professional development to support teachers of both Short Term English Learners(STELs) and Long Term English Learners (LTEs). Additionally, building our curriculum for our ELD and ALD courses through collaboration with/among teachers on special assignment and site teachers has enabled a strategic development of units and lessons of study for English Learners. All of this collaboration has also been captured in our new English Learner Master Plan; the ELMP builds on the LCAP Goals (specifically in Goal 1.2, 1.3, 2.2, 2.3, and 3.2) and provides specific focus on how our district goals are directly targeted to support our English Learners.

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?

SUHSD overall performance for each area were above the "red" and "orange" performance categories.

Sweetwater Union High - San Diego County

Enrollment: 40,019

Socioeconomically Disadvantaged: 59%

English Learners: 22%

Foster Youth: N/A

Reporting
Year:

Grade Span: K-Adult Charter School: No






Equity Report

Status and Change Report

Detailed Reports

Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level. Many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels in each indicator. Select any of the underlined indicators for more detailed information.

| State Indicators | All Students Performance | Total Student Groups | Student Groups |
|---|---|----------------------|----------------|
| Chronic Absenteeism | N/A | N/A | N/A |
| <u>Suspension Rate (K-12)</u> |  | 11 | 3 |
| English Learner Progress (K-12) |  | 1 | 0 |
| <u>Graduation Rate (9-12)</u> |  | 9 | 3 |
| <u>College / Career</u> Available Fall 2017. Select for Grade 11 assessment results. | | N/A | N/A |
| <u>English Language Arts (3-8)</u> |  | 10 | 1 |
| <u>Mathematics (3-8)</u> |  | 10 | 1 |

**GREATEST
NEEDS**

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

Upon review of key data points, we have identified some state level performance indicators that show two or more performance levels below "All Students".

Each of the following indicators will be targeted for next year:

1. EL and SWD Populations both had "red" performance indicators and our Socioeconomically Disadvantaged population indicated an "orange" for Suspension Rates
2. African-American, Two+ Races and White all fell in the "orange" performance category for Graduation Rates
3. SWD Populations also indicated "red" performance category for Achievement in Mathematics and "orange" for English Language Arts.

The steps we are going to take include:

Suspension rates will continue to be a focus for 2017-18 as we work with providing alternatives to suspensions and expulsions. Careful attention will be given to the EL, SWD, and LI student groups as we work with restorative practices. Additional resources have been added in the 2017-18 LCAP for this purpose such as additional resource teachers and district TOSAs.

Graduation rates, although on the rise, have fallen for the African-Americans, Two+ Races, and white subgroups. With a focus on college and career readiness and A-G graduation goals, these target populations will be an area of focus.

Academic achievement in mathematics and English Language Arts continue to be low performing areas for our Students with Disabilities. In 2017-18, we will work to further improve quality first instruction and provide our teachers with professional development in how to support students with learning disabilities. We have added additional resources for this purpose in the 2017-18 LCAP such as additional tutors, increased focus in our intervention programs and additional resources for math instruction.

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.

Our focus will be on effective initial instruction, engagement and mastery for each student.

Goal 1: We will ensure access to challenging curricula, effective initial instruction and a positive transformational culture through targeted professional development, a focus on research based instructional strategies and collaboration.

Goal 2: A focus on disaggregated data will provide insight into questions of equity. Continued focus on restorative practices.

Goal 3: Increase support for parent involvement

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 | \$451,417,935 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$287,594,596.00 |

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 total cost of operating departments located at the District office are not included in the LCAP, for example: Duplicating, Purchasing, Warehouse, Accounts Payable, Payroll, Finance, Student Services, Special Education, Transportation, Maintenance, Human Resources and Benefits departments. The funding the District provides to the Adult Fund is also not included in the LCAP.

\$375,565,245

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

Goal 1: Ensure excellence in teaching and learning so each student is prepared to succeed in college and career.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|-------------------------------------|----|--------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- at least 56% of students will score "meet or exceed standard" on ELA and at least 39% of students will score "meet or exceed standard" on Math as measured by the SBAC in spring 2017. This represents an increase of 5% from the 2016 goals.
- our LI, SWD, and EL students will show an increase of greater than 5% in "meet or exceed standard" in ELA and Math in SBAC 2017 scores.
- The total number of students scoring "standard not met" will be reduced to 16% in ELA and 30% in math as measured by the SBAC 2017 scores. This represents a decrease of 5% from the 2016 goal scores.
- our LI, SWD, and EL students will show a decrease of greater than 5% in "standard not met" in ELA and Math in 2017 SBAC scores.
- at least 68.3% of ELs will make at least one years progress in learning English as calculated by Annual Measurable Achievement Objective (AMAO)1.

ACTUAL

Scores from the 2015-16 SBAC:

ELA All students who scored "meet or exceed standards" improved by 7% to 54%
 ELA Low Income students who scored "meet or exceed standards" improved by 7% to 44%
 ELA English Learners who scored "meet or exceed standards" improved by 2% to 7%
 ELA Students with Disabilities "meet or exceed standards" improved by 5% to 15%
 Math All Students who scored "meet or exceed standards" who scored improved by 3% to 32%
 Math Low Income students who scored "meet or exceed standards" improved by 7% to 54%
 Math English Learners who scored "meet or exceed standards" decreased by 1% to 4%
 Math Students with Disabilities who scored "meet or exceed standards" improved by 2% to 6%

ELA All students who scored "did not meet standards" decreased by 4% to 22%
 ELA Low Income students who scored "did not meet standards" decreased by 7% to 28%
 ELA English Learners who scored "did not meet standards" decreased by 4% to 63%
 ELA Students with Disabilities "did not meet standards" decreased by 8% to 59%
 Math All Students who scored "did not meet standards" decreased by 1% to 39%
 Math Low Income students who scored "did not meet standards" decreased by 3% to 47%
 Math English Learners who scored "did not meet standards" stayed the same at 77%

- at least 27.0% of ELs that have been in the US for less than 5 years, and 54.9% of ELs that have been in the US 5 or more years attain English Proficient level as calculated by AMAO 2.
- of those students that are still classified as ELs, no fewer than 12.1 % will attain Redesignated Fluent English Proficient (RFEP) status.
- the percentage of of A, B, and C grades in courses required for SUHSD graduation will increase by at least 2%
- the percent of graduating students meeting their CSU/UC A-G requirements increase by at least 2%.
- the number of AP tests taken and passed will increase by at least a 2%.
- the enrollment in CTE and VAPA classes will increase at least 2%.
- 100% of students have access to standards based instructional material as measured by the annual resolution of sufficiency.
- 100% of content teachers will participate in zone PD focused on implementation of state standards for all students including English Learners.
- Increase the number of programs and services (such as SEI , bilingual courses, ELD, Designated ALD, AVID Excel) that enable English language learners to access both the Common Core State Standards and the English Language Development Standards.
- at least 61% in ELA and at least 33% in Math of 11th graders will be ready for college as measured by their EAP status of "ready" or "conditionally ready".
- the total number of seniors successfully completing their FAFSA will increase by 5%.
- the number of students receiving the Seal of Biliteracy will increase by 5% each year.

Math Students with Disabilities who scored "did not meet standards" decreased by 3% to 80%

AMAO (2015-16)

65.8% of English Learners made at least one year progress as measured by CELDT levels.

20.8% of English Learners Less than 5 years cohort attained proficiency on the CELDT.

53% of English Learners More than 5 years cohort attained proficiency on the CELDT.

11.1% of English Learners were reclassified in Spring 2016 .

Local Indicators □

The percentage of As, Bs and Cs remained the same at 83.7%

The percentage of students enrolled in VAPA decreased by 2% to 39%

The percentage of students enrolled in CTE increased by 4% to 38%

The A-G Completion rate increased from 46.7% to 51.3%

The Number of AP Tests taken increased from 11352 to 13309.

The percentage of AP Tests passed decreased from 51% to 50%

- 100% of students had access to standards based instructional material as measured by the annual resolution of sufficiency.
- Over 90% of content teachers participated in zone PD focused on implementation of state standards for all students including English Learners.

Increased the number of programs and services (such as SEI , bilingual courses, ELD, Designated ALD, AVID Excel).

The percentage of students who are at least conditionally ready as measured by the 11th Grade ELA SBAC increased by 7% to 63%.

The percentage of students who are at least conditionally ready as measured by the 11th Grade Math SBAC increased by 3% to 31%.

The percentage of FAFSA applications completed decreased by 1% to 50%.

The number of students who received a Seal of Biliteracy increased from 1038 to 1163.

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

1.1 District base program ensures:

- a. Highly qualified certificated (in-ratio 30:1) and classified staff that provide quality first instruction and support to all students, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).
- b. Standards aligned instructional materials are provided to all students.
- c. Professional development in California Standards aligned curriculum and district-wide initiatives with focus on literacy skills, quality first instruction, and mastery.
- d. Counselors (in-ratio 400:1) that support all students to be on-course to graduate prepared for college and career.
- e. Progress of students toward Expected Measurable Outcomes is monitored through a balanced assessment system, including End-of-Course Exams, district provided performance tasks, and common formative assessments.
- f. A comprehensive research-based ELD program aligned to ELA/ELD framework ensures English learners progress quickly toward reclassification.

ACTUAL

Base insures:

- a. A ratio of 30:1 teacher to student ratio.
- b. Standards aligned instructional materials are provided to all students.
- c. Professional development in California Standards aligned curriculum and district-wide initiatives with focus on literacy skills, quality first instruction, and mastery.
- d. Counselors (in-ratio 400:1) that support all students to be on-course to graduate prepared for college and career.
- e. Progress of students toward Expected Measurable Outcomes is monitored through a balanced assessment system, including both site and district end of course (EOC) exams, district provided performance tasks.
- f. We continue to work towards having a comprehensive research-based ELD program aligned to ELA/ELD framework to ensure English learners progress quickly toward reclassification.
- g. We engaged in a collaborative process to develop the English Learner Master Plan. The ELMP is in draft form and will be ready by the start of the 2017-18 school year.

g. Engage in a collaborative process to develop the English Learner Master Plan.

h. Alternative educational opportunities and programs provide differentiated learning environments. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy(EHA), Alta Vista Academy(AVA))

i. The Teacher Induction Program develops teacher proficiency in the California Standards for the Teaching Profession, California Content Standards, and districtwide initiatives.

j. Under the direction of the Principal, each site has Assistant Principals that ensure site programs are monitored, evaluated and supported.

k. Instructional assistants and additional classified support staff working with students during school day.

h. Alternative educational opportunities and programs provided differentiated learning environments. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy(EHA), Alta Vista Academy(AVA))

i. The Teacher Induction Program developed teacher proficiency in the California Standards for the Teaching Profession, California Content Standards, and districtwide initiatives.

j. Under the direction of the Principal, each site has Assistant Principals that ensure site programs are monitored, evaluated and supported.

k. Instructional assistants and classified support staff work with students during school day.

Expenditures

BUDGETED

- a. objects 1100, 1200,2100,3000 Base \$159,702,648
- d. objects 1100,1200,3000 Base \$12,307,101
- h. Base \$67,406,617
- i. Grant funded until 2018
- j. Base \$8,980,024
- k. objects 2100, 2200, 2400, 2900, 3000 Base \$530,740

ESTIMATED ACTUAL

- a. objects 1100, 1200,2100,3000 0000: Unrestricted Base \$154,471,604
- d. objects 1100,1200,3000 0000: Unrestricted Base \$11,461,888
- h. 0001-0999: Unrestricted: Locally Defined Base \$17,397,466
- i. Grant funded until 2018
- j. 0000: Unrestricted Base \$5,936,894
- k. objects 2100, 2200, 2400, 2900, 3000 Base \$11,392,806

Action

2

Actions/Services

PLANNED

1.2 Ensure all students have access to resources that support higher levels of rigor, including LI, FY/HY, EL, SWD students.

a. Increase enrollment in Advanced Placement (AP), Honors, Accelerated, Visual and Performing Arts (VAPA), Advancement Via Individual Determination (AVID), and Career and Technical Education (CTE) courses.

ACTUAL

1.2 Ensure all students have access to resources that support higher levels of rigor, including LI, FY/HY, EL, SWD students.

a. Enrollment in the following programs increased:
Advanced Placement (AP)
Career Technical Education (CTE)
Visual Performing Arts (VAPA)

b. Investigate/Implement flexible scheduling to increase student course opportunities and participation in specialized programs: CTE, VAPA, AVID, Dual Immersion, Science Technology Engineering Art Math (STEAM) and other academies.

c. Continue existing and investigate new partnerships with post-secondary institutions and community stakeholders.

d. Increase the number of seniors receiving the seal of biliteracy each year.

BUDGETED

a. object 1900, 3000 Base \$4,214,847

Advancement Via Individual Determination (AVID)

b. Several sites investigated and implemented flexible scheduling options to increase student course opportunities.

c. We have partnership with UCSD, USD, SDSU, SWC and Palomar college to prepare our students for college and career.

d. The number of students who have received the Seal of Biliteracy has increased again this year.

ESTIMATED ACTUAL

a. object 1900, 3000 Base \$3,438,625

Expenditures

Action

3

Actions/Services

PLANNED

1.3 Supplemental staffing ensures support for teaching and learning.

a. Lower the student-teacher ratio to 28:1 providing additional time to work with EL, LI, FY, HY students to reach mastery in the classroom.

b. Lower the student-teacher ratio in ELD classes to 25:1 to provide additional time to work with English Learners.

c. Lower the student-counselor ratio to 360:1 providing additional time to work with EL, LI, FY, HY students and their parents regarding mastery of standards in the classroom, a 4-6 year plan for each student's success, and College and Career Readiness (CCR).

d. Teachers on Special Assignment (TOSA) /Resource teachers, including district TOSA's to facilitate teacher training and curriculum integration that include how to meet the needs of all students in the classroom, including EL, LI, FY, HY, SWD.

ACTUAL

1.3 Supplemental staffing ensures support for teaching and learning.

a. We hired teachers to increase our student-teacher ration to 28:1 in support of our EL, LI, FY and HY students.

b. We hired teachers to increase our student-teacher ratio in ELD classes to 25:1 to provide additional time to work with English Learners. (Spring 2017 Reclassification rate is 17.6%)

c. We hired counselors to increase our student-counselor ratio to 360:1 providing additional time to work with EL, LI, FY, HY students and their parents. (The A-G Completion rate increased from 46.7% to 51.3%)

d. All schools participated in districtwide training developed and implemented by district Teachers on Special Assignment (TOSA).

e. Hired tutors and student program facilitators to work with students during school day.

e. Instructional assistants and additional classified support staff working with students during school day.

f. Site intervention specialists monitor, coordinate, and implement interventions to assist students in reaching mastery of standards, especially EL, LI, FY, HY.

g. Family Community Services Program Coordinator and support staff to work with Foster Youth/Homeless Youth Site Liaisons and programs.

h. Blended Learning Specialists/Teacher librarians to increase digital citizenship and support use of technology for all students to acquire 21st Century Skills.

i. Extend library/media centers hours and resources in order for Teacher librarians to support all students before and after school, including student athletes.

j. District AVID TOSA(s) and site AVID coordinators will work with site administrators and counselors to implement the AVID program including recruiting college tutors from local colleges and universities.

k. Counselors to support students in all Learning Centers, Palomar High School and Alta Vista Academy.

l. Professional development in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs and technology enhanced instruction.

m. Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted towards EL, LI, FY and HY students.

n. College and Career Readiness activities, workshops and meetings will provide support for students to explore and build skills for post-secondary educational and career opportunities.

f. Site Intervention Specialists (AKA Coordinated Integrated Services) were hired at every site to implement interventions to assist students in reaching mastery of standards, especially EL, LI, FY, HY.

g. Family Community Services Program Coordinator and support staff to work with Foster Youth/Homeless Youth Site Liaisons and programs. Increased support staff to include a counselor and a student program facilitator.

h. Blended Learning Specialists/Teacher librarians were hired to increase digital citizenship and support use of technology for all students to acquire 21st Century Skills.

i. Library/media centers hours were extended and resources increased in order for Teacher librarians to support all students before and after school, including student athletes.

j. District AVID TOSA(s) and site AVID coordinators worked with site administrators and counselors to implement the AVID program including recruiting college tutors from local colleges and universities.

k. Counselors to support students in all Learning Centers, Palomar High School and Alta Vista Academy were all increased to a 1.0 FTE.

l. Three School Leadership Team (125 attendees per session) trainings were provided to implement California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs and technology enhanced instruction.

m. Additional Assistant Principals were hired at 5 Middle schools and funding provided for current Assistant Principals to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted towards EL, LI, FY and HY students.

n. All schools provided College and Career Readiness activities, workshops and meetings to support students to

Expenditures

BUDGETED

- a. Object 1100, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,498,000
- b. Object 1100, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,350,000
- c. Object 1200, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,350,000
- d. Object 1900, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,677,000
- e. Object 2900, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,000,000
- f. Object 1900, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,300,000
- g. Object 1200, 1300, 2100, 2900, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$430,000
- h. Object 1900, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$950,000
- i. Object 1200, 3000, 4300, 4400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,000
- j. Object 1900, 2900, 4300, 4400, 5100, 5200, 5700, 5800, Supplemental and Concentration \$1,000,000
- k. Object 1200, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$828,000
- l. Object 1100, 1200, 2100, 2400, 2900, 3000 Supplemental and Concentration \$1,111,342
- m. Object 1300, 3000 Supplemental and Concentration \$2,774,112
- n. 0000-C&C Supplemental and Concentration \$64,000

explore and build skills for post-secondary educational and career opportunities.

ESTIMATED ACTUAL

- a. Object 1100, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,457,835.00
- b. Object 1100, 3000 Supplemental and Concentration \$4,045,174.81
- c. Object 1200, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,313,408
- d. Object 1900, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,026,855.16
- e. Object 2900, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$895,897.31
- f. Object 1900, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,642,286
- g. Object 1200, 1300, 2100, 2900, 3000 Supplemental and Concentration \$213,108.42
- h. Object 1900, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$839,977.73
- i. Object 1200, 3000, 4300, 4400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$173,238.49
- j. Object 1900, 2900, 4300, 4400, 5100, 5200, 5700, 5800, Supplemental and Concentration \$937,275.99
- k. Object 1200, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$951,004.39
- l. Object 1100, 1200, 2100, 2400, 2900, 3000 Supplemental and Concentration \$183,436.65
- m. Object 1300, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,774,112.00
- n. 0000-C&C Supplemental and Concentration 16,838.00

Action

4

Actions/Services

PLANNED

1.4 Targeted/Supplemental interventions provide support for teaching and learning to unduplicated student groups.:

- a. Assist students in achieving standards by purchasing supplemental instructional materials especially EL, LI, FY, HY

ACTUAL

1.4 Targeted/Supplemental interventions provide support for teaching and learning to unduplicated student groups.:

- a. We purchased Achieve 3000, Schmoop, Math 180, APEX learning, PSAT for Grades 10 and 11, Gizmos for grades 7 through 9, Review 360, EBSCO, World Book Online, and Literacy TA.

b. Ensure additional academic support to students through site level integrated and extended day/week/year interventions.

c. Ensure additional academic support to students by providing summer school opportunities.

d. Specific services, resources, instructional strategies and programs are available to meet the different academic needs and profiles of ELs (newcomers, Long Term English Learners), FY, HY, LI.

e. Provide to staff summary data on multiple measures of performance by school and drill down to subgroups. Paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning.

f. Office of State and Federal Programs provides district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives.

b. Paid staff to implement Saturday and after school programs as intervention and tutoring.

c. Six high schools and all middle schools offered summer school. We recovered over 7400 credits through these programs.

d. We funded the ELD task force to consider textbook adoption, placement guidelines, curriculum guides, pacing guides, and assessments to meet the different academic needs and profiles of ELs (newcomers, Long Term English Learners), FY, HY, LI.

e. We entered into an MOU with the CORE districts for data sharing and collaboration to improve our services to students and close the achievement gap.

f. State and Federal has provided technical support and professional development through monthly Coordinated Integrated Services (CIS) meetings, Principal meeting updates and on site visits. in order to provide guidance toward meeting Title I, Title III, and LCAP goals and initiatives.

BUDGETED

a. Object 4200 Supplemental and Concentration \$1,300,400

b. Object 1100, 1200, 2900, 3000, 4200, 4300, 4400 Supplemental and Concentration \$1,000,000

c. Object 1100, 1200, 2100, 2200, 2400, 2900, 3000, 4300 Supplemental and Concentration \$1,100,000

d. Object, 1100, 1200, 2100, 2400, 2900, 3000, 4200, 4300, 4400, 5100, 5200, 5600, 5700, 5800 Supplemental and Concentration \$3,000,000

AVA - Object, 1100, 1200, 2100, 2400, 2900, 3000, 4200, 4300, 4400, 5100, 5200, 5600, 5700, 5800 Supplemental and Concentration \$30,000

e. Supplemental and Concentration \$40,000

f. Object 1100, 1300, 1900, 2100, 2200, 2400, 2900, 3000, 4200, 4300, 4400, 4700, 5100, 5200, 5300, 5600, 5710, 5750, 5800, 5900 Supplemental and Concentration \$1,000,000

ESTIMATED ACTUAL

a. Object 4200 4000-4999: Books And Supplies Supplemental and Concentration \$1,291,396.83

b. Object 1100, 1200, 2900, 3000, 4200, 4300, 4400 Supplemental and Concentration \$1,051,733.86

c. Object 1100, 1200, 2100, 2200, 2400, 2900, 3000, 4300 Supplemental and Concentration \$1,100,000

d. Object, 1100, 1200, 2100, 2400, 2900, 3000, 4200, 4300, 4400, 5100, 5200, 5600, 5700, 5800 Supplemental and Concentration \$2,130,944

AVA - Object, 1100, 1200, 2100, 2400, 2900, 3000, 4200, 4300, 4400, 5100, 5200, 5600, 5700, 5800 Supplemental and Concentration \$97,893

e. Supplemental and Concentration \$39,200.00

f. Object 1100, 1300, 1900, 2100, 2200, 2400, 2900, 3000, 4200, 4300, 4400, 4700, 5100, 5200, 5300, 5600, 5710, 5750, 5800, 5900 Supplemental and Concentration \$1,036,650.49

Expenditures

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.

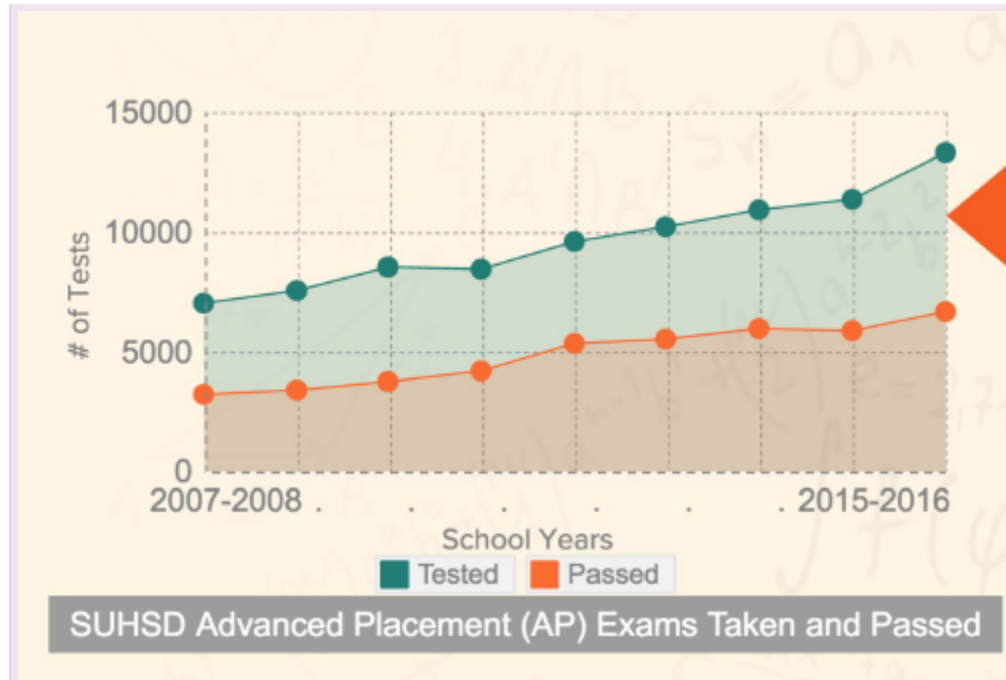
Sweetwater has begun the process of transforming our school culture from an intervention-centric culture to an effective initial instruction-centric culture with attention to engagement and mastery. This work has been led by a partnership with National Center for Urban School Transformation (NCUST) and San Diego State University who have led our work with School Leadership Teams. We have also worked for two years to renew our English Learner Master Plan and partnered with the CORE districts to disaggregate data to better serve all of our student groups.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

SUHSD is seeing strong and consistent growth in enrollment in our rigorous courses including Advancement Placement, Career Technical Education, and AVID.

Strong growth occurred in English Language Arts as measured by our 7% increase in SBAC proficiency. According to the California Dashboard, SUHSD has also seen an increase in our English Learner Indicator to 77.8% which marked a green performance level.

Additionally, unduplicated students received additional support through purchases of specific supplemental computer-based programs and equipment, additional supplemental staffing, and targeted interventions to either recover credit and increase graduation rates or opportunities for students to experience reteaching/retesting to increase grades.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.1 h: Budget Inaccurately included costs already accounted for in other actions/services budgets.
- 1.1 j: Budget was over calculated.
- 1.1 k: Budget excluded cost of Special Education Instruction Aides which are 65% funded from base contribution.
- 1.2 a: budget was over calculated.
- 1.3 a: We had a decrease in anticipated staffing.
- 1.3 g: We were not able to fully staff this initiative.
- 1.3 n: Not all anticipated activities were carried out.

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.

To ensure effective initial instruction that leads to student engagement and mastery, 3 additional staff days were added to provide district wide Professional Development. This will also serve to significantly decrease the number of days that teachers and staff are pulled from their students for PD purposes (stakeholders have expressed concern over the number of days teachers are pulled out of class). Goal 1.3 d.

The areas of greatest concern are Mathematics performance on SBAC including the gap between our lowest and highest performing student groups. Based on state and district data, SUHSD will provide funding to targeted schools in order to provide support for mathematics. Goal 1.2 m

In order to provide more in class support, SUHSD will increase funding for tutors to work at specific sites. Goal 1.2 e.

[Home](#) / [Sweetwater Union High - San Diego](#) / [Math Assessment Report](#)

Math Assessment Report

Sweetwater Union High - San Diego County












Enrollment: 40,019 Socioeconomically Disadvantaged: 59% English Learners: 22% Foster Youth: N/A

Grade Span: K-Adult Charter School: No

 Reporting Year: Spring 2017
[Equity Report](#)
[Status and Change Report](#)
[Detailed Reports](#)
[Student Group Report](#)

This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

[All](#)
[Blue/Green](#)
[Yellow](#)
[Red/Orange](#)

| | Student Performance | Number of Students | Status | Change |
|---|---|--------------------|--|---|
| All Students |  | 10,263 | Low 48.7 points below level 3 | Increased +7.9 points |
| English Learners |  | 4,527 | Low 83 points below level 3 | Increased +5.0 points |
| Foster Youth | | N/A | N/A | N/A |
| Homeless | | N/A | N/A | N/A |
| Socioeconomically Disadvantaged |  | 6,094 | Low 76.8 points below level 3 | Increased +6.8 points |
| Students with Disabilities |  | 1,099 | Very Low 157 points below level 3 | Maintained -0.1 points |
| African American |  | 283 | Low 64.7 points below level 3 | Increased +7.2 points |
| American Indian | | 19 | Low 39.3 points below level 3 | Increased Significantly +24.8 points |
| Asian |  | 191 | Very High 71.5 points above level 3 | Increased Significantly +18.2 points |
| Filipino |  | 897 | High 26.8 points above level 3 | Increased +10.8 points |
| Hispanic |  | 7,643 | Low 67 points below level 3 | Increased +6.6 points |
| Pacific Islander |  | 36 | Low 38.9 points below level 3 | Increased Significantly +23.7 points |
| Two or More Races |  | 558 | High 0.7 points above level 3 | Increased +6.7 points |
| White |  | 635 | Medium 7.1 points below level 3 | Increased +9.9 points |

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

Goal 2: Create a safe and healthy learning environment for each student by building a culture of equity and a positive climate that promotes excellence throughout the district.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|--------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. district-wide attendance rate will increase by .5%.
- b. chronic absenteeism will decrease by 1%
- c. decrease suspension rate by 1% and decrease the total number of expulsions by 20%
- d. decrease both the middle and the high school dropout rate by 1%..
- e. increase high school graduation rate by 2%
- f. each student will feel safe and connected at school as measured by an increase of 5% of those reporting to feel "Happy and Safe at School" on local climate measures including surveys such as the California Health Kids Survey (CHKS)**measured in 2016-17.

ACTUAL

- a. Attendance rate data was 96.71%.
- b Chronic absenteeism data will be available in June.
- c. Suspension rate maintained in 2015-16 and remains at performance level yellow.
- d. 2015-2016 overall dropout rate was 6.3%. 2016-2017 dropout rate not yet available to compare
- e. High school graduation rate increased by 1.3% with English learners seeing significant growth by 6.7%.
- f. Data will be provided in a Fall 2017 update.

Graduation Rates Report

Sweetwater Union High - San Diego County










Enrollment: 40,019 Socioeconomically Disadvantaged: 59% English Learners: 22% Foster Youth: N/A
 Grade Span: K-Adult Charter School: No

Reporting Year: Spring

Equity Report Status and Change Report Detailed Reports Student Group Report

This report shows the performance levels for a single state indicator, Graduation Rates, for all student groups. It also shows how the current year (status) compares to prior year state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more details.

All Blue/Green Yellow Red/Orange

| | Student Performance | Number of Students | Status | Change |
|--|---|--------------------|--------------------|-----------------------------------|
| <u>All Students</u> |  | 6,731 | Medium 86.5% | Increased +1.3% |
| <u>English Learners</u> |  | 2,052 | Low 80.3% | Increased Significantly +6.7% |
| Foster Youth | | N/A | N/A | N/A |
| Homeless | | N/A | N/A | N/A |
| <u>Socioeconomically Disadvantaged</u> |  | 4,758 | Low 84% | Increased +1.2% |
| <u>Students with Disabilities</u> |  | 812 | Low 69.3% | Increased +2.5% |
| <u>African American</u> |  | 207 | Low 82.1% | Declined -2.1% |
| <u>American Indian</u> | | 12 | High 91.7% | Increased Significantly +16.7% |
| <u>Asian</u> |  | 104 | Very High 95.2% | Increased +1.4% |
| <u>Filipino</u> |  | 622 | Very High 95.5% | Increased +2% |
| <u>Hispanic</u> |  | 5,069 | Medium 85.2% | Increased +1.6% |
| <u>Pacific Islander</u> | | 20 | Very High 100% | Increased Significantly +14% |
| <u>Two or More Races</u> |  | 281 | Medium 89% | Declined -2.6% |
| <u>White</u> |  | 415 | Medium 86.8% | Declined -1% |

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

2.1 District base program ensures a safe and healthy learning environment for all students:

- a. Maintain clean and safe school campuses by providing appropriate staffing (custodians, gardeners).
- b. Support a safe and secure campus by providing appropriate staffing (including assistant principals, campus assistants, and School Resource Officers) and necessary technology
- c. All students have access to trained staff to support their Social Emotional and Health needs, including LI, EL, FY, HY, SWD.
- d. Create opportunities for students to increase connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build climate/culture.
- e. Provide administrative training and professional development to reduce suspension/expulsion rates and increase attendance and graduation rates.
- f. Maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)

BUDGETED

a. objects 2200, 2900, 3000 Base \$13,811,950

ACTUAL

2.1 District base program ensures a safe and healthy learning environment for all students:

- a. Appropriate staffing ensured clean and safe campuses. Increased number in gardeners by schools and HVAC Technician. Focused on Facility program as focused effort, once a month selected one school to address work orders.
- b. Increase in Assistant Principals by .2 at every campus to support low-income, English learners and homeless/foster youth. Necessary technology was added to improve safety such as enhanced radios and safety training.
- c. Provided an increased level of trainings in trauma-informed care, restorative practices, the Art of Communication, The Exchange, and mediation.
- d. Improved opportunities for students to increase connectedness to school as evidenced by increased participation in school Gay Straight Alliances (GSA's), ASB's and student leaders, and school led opportunities to improve student voice (i.e. Southwest High: student Empowerment groups, Castle Park High: Social Justice Clubs).
- e. Increase in Professional Development for all management focusing on Discipline, Restorative Practices, Trauma-Informed Care, Safe Spaces for LGBTQ+ youth, Commercial Sexual Exploitation of Children, and Mindful Communication.
- f. Maintained district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)

ESTIMATED ACTUAL

a. objects 2200, 2900, 3000 Base \$13,658,375

Expenditures

b. objects 2900, 3000 Base \$8,229,641
c. Object 1200, 3000 Base \$2,663,281

b. objects 2900, 3000 0000: Unrestricted Base \$3,651,340
c. Object 1200, 3000 0000: Unrestricted Base \$3,941,806

Action

2

Actions/Services

PLANNED

2.2 Supplemental staff and services ensure a safe and healthy learning environment for all students:

- a. TOSAs to coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY.
- b. Division of Teaching and Learning coordinate and provide staff development, ELD materials, and support for EL students and parents.
- c. Designated staff to organize extracurricular activities and transportation that foster student engagement and support including EL, LI, FY, HY.
- d. Provide custodial staff to support after school programs and activities.
- e. Mental Health Staff to provide social and emotional support to all students with a focus on EI, FY, HY, LI
- f. Administrators, teachers, counselors, and classified staff receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings)
- g. District nurses and psychologists to provide physical and mental health, support social-emotional well-being of all students, and provide a targeted focus for EL, LI, FY and HY students.

ACTUAL

- a. TOSAs coordinated and provided staff development for after school programs to support all students, including EL, LI, FY, HY. Monthly meetings were held and site visits were conducted to provide support.
- b. Division of Teaching and Learning coordinated and provided staff development, ELD materials, and support for EL students and parents through zone and cohort meetings, specific PD pullouts for LTEL support, parent workshops.
- c. Designated staff organized extracurricular activities and transportation that foster student engagement and support including EL, LI, FY, HY. College visits, cultural experiences, leadership youth conferences. □
- d. Provided custodial staff to support after school programs and activities.
- e. Mental health team has been able to assist with Crisis Intervention, SST meetings, support foster and homeless students, and provide assistance and referrals for students through SARB.
- f. This year staff received the following professional growth opportunities:
Trauma-Informed Practices for Schools: An overview for administrators, counselors, psychologists and nurses; and a four part in-depth cohort training series for school site teams.
Restorative Practices for school teams and pilot schools
Engaging the Adolescent Brain for school teams
Student Services through an Equity Lens Series for management (Restorative Practices, Safe Spaces for LGBTQ Youth, Trauma Informed Care, Commercial and Sexual Exploitation of Children, Mindful Communication).

Expenditures

BUDGETED

- a. Object 1900, 3000 Supplemental and Concentration \$800,000
- b. Funded in 1.3
- c. Object 5700, 5800 Supplemental and Concentration \$50,000
- d. Object 2200, 3000, 4300, Supplemental and Concentration \$25,000
- e. Object 2900, 3000 Supplemental and Concentration \$140,000
- f. Object 1100, 1200, 2100, 2400, 2900, 5100, 5800 Supplemental and Concentration \$25,000
- g. Object 1200, 3000 Supplemental and Concentration \$1,420,944

g. District nurses and school psychologists provided physical and mental health support (coping skills, stress relief strategies, substance abuse education, crisis intervention, and group counseling)

ESTIMATED ACTUAL

- a. Object 1900, 3000 Supplemental and Concentration 711,129
- b. Funded in 1.3
- c. Object 5700, 5800 Supplemental and Concentration \$15,000
- d. Object 2200, 3000, 4300, 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,029
- e. Object 2900, 3000 (Medical Collaborative) Supplemental and Concentration \$315,000
- f. Funded in 2.3 c Supplemental and Concentration
- g. Object 1200, 3000 Supplemental and Concentration 1,288,515

Action

3

Actions/Services

PLANNED

2.3 Systematic support for all students to build a culture of equity:

- a. Create a district wide plan to implement alternative behavior management systems such as Restorative Practices.
- b. Provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc.
- c. Office of Equity, Culture, and Student Services implements year 1 of the Equity Plan and facilitates ongoing Equity surveys and site visits.
- d. Teacher librarians will provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources.

ACTUAL

2.3 Systematic support for all students to build a culture of equity:

- a. A district-wide discipline plan was developed focusing on a systemic way of addressing student behaviors by incorporating appropriate alternative means of correction. Four pilot schools were selected to implement Restorative Practices. Year 1 consisted of professional development necessary to build a common understanding and a focus on community development.
- b. District staff participated in the following professional growth opportunities:
Title IX professional development
The Exchange - conflict resolution strategies for students and adults
Safety and Security Training - Crisis Intervention
Mediation Training - team of administrators selected to participate

| | | |
|--------------|---|--|
| | | <p>Art of Communication - Communication strategies that support healthy dialogue and strategies for addressing difficult conversation</p> <p>c. Implementation of the Equity plan included: district and school administrators engaged in a year long series of school site walkthroughs: Learning and Equity Walks. The focus was to provide feedback to the site administrators and staff through an equity lens to a self identified problem of practice.</p> <p>d. Included in LCAP Goal 1.3 i</p> |
| Expenditures | <p>BUDGETED b. Funded in 2.2</p> <p>c. Object 1100,1200, 2100, 2400, 2900, 4300, 4400, 5100, 5200, 5700, 5800 Supplemental and Concentration \$177,000</p> | <p>ESTIMATED ACTUAL b. Funded in 2.2 b</p> <p>c. Object 1100,1200, 2100, 2400, 2900, 4300, 4400, 5100, 5200, 5700, 5800 Supplemental and Concentration 139,427</p> |

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.

Services were implemented with a clear focus on "Putting Students First." Professional development and student and staff supports/services resulted in a shared understanding of strategies to build positive relationships and a safe and healthy learning environment for each student and district employee. Creating a healthy and positive instructional, classroom, school and work environment was the explicit focus of LCAP Goal 2. With this in mind, the goal also emphasized targeted and equitable services to support diverse student groups which have been historically underserved.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The developed objectives for LCAP Goal 2 remained consistent throughout the 2016-2017 school year. Attendance rate data was 96.71%. High school graduation rate increased by 1.3% with English learners seeing significant growth by 6.7%.

A number of metrics were developed to determine the effectiveness of services regarding LCAP Goal 2. In addition, dialogue and collaboration with other district departments assured that metrics were consistent (systemically) and effectively measured all desired outcomes. Identified metrics revolved around student achievement, student programs and services, teacher effectiveness, student and staff relationships, classroom and school environments, teaching and learning, and student/staff safety and security. Further, LCAP Goal 2 was aligned with the district's vision and the Equity Plan (Year One: "Bringing Equity into Focus"). Based on school visits, staff and student surveys, focus groups, as well as observations, LCAP Goal 2 actions/services were largely effective in obtaining all articulated objectives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 b: Budget included Assistant Principal cost already accounted for on action/service 1.1 j.
 2.1 c: Budget excluded cost of Nurses.
 2.2 c expenditures were less than anticipated as transportation was provided by the district and fewer charter buses had to be hired. SUHSD transportation is a lower cost than the charter buses.

Other differences in amounts are attributed to actual salary and extra duty expenses.

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.

For the 2017-2018 school year, the focus will be on “Leading and Working Toward Equity” with careful consideration given to the development of goals, objectives, metrics, and analyses. Department of Equity, Culture, and Climate will add teachers on special assignment and site resource teachers to assist with the Restorative Practices Initiative (Goal 2.1.g)

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

Goal 3:Foster and honor parent/guardian and community engagement to support excellence in each student's success.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|-------------------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase attendance at school events such as Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings as compared to 2016 data.
- Increase positive parent/community feedback on the "Parent and Community Involvement" section (agree and strongly agree) on the Hanover Survey as compared to the baseline data administered in November 2015.
- Positive parent/community feedback on the "Schools and District Environment" section (agree and strongly agree) on-the Hanover Survey as compared to the baseline data administered in November 2015.
- The district and the school sites will plan and promote outreach activities and educational programs to address-parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and-educational programs.
- Increase the number of events and opportunities where parents/community have input into site and district decision-making as compared to 2015-16 baseline data.

ACTUAL

- Increased attendance at school events such as Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings as compared to 2016 data by approximately 16%.
- Parents/community members reported a 10% increase on the statement "I am actively involved in my school" and consistent levels of self reported attendance at school events on the "Parent and Community Involvement" section (agree and strongly agree) on the Hanover Survey as compared to the baseline data administered in January 2016.
- There was a consistent and positive improvement on questions related to communication and relationships as reported by parent/community feedback on the "Schools and District Environment" section (agree and strongly agree) on-the Hanover Survey as compared to the baseline data administered in January 2016.
 - The district and the school sites planned and promoted outreach activities and educational programs to address-parent needs as evidenced by an increase in participation of 16% in district and site organized outreach and-educational programs.
 - Increased the number of events and opportunities where parents/community have input into site and district decision-making as compared to 2015-16 baseline data through SSC, PTA, ELAC, PTSO, and Coffee with the Principal,

- Increase the number of welcoming and inviting campuses that foster learning and build a sense of community.

*Participation by parents/guardians of English Learners, low income, students with disabilities, Hispanics, and foster youth/homeless students will be encouraged and measured when possible.

etc... A highlight was our State of the District event in February with over 500 participants.

- School sites continued to enhance their campuses to be welcoming and inviting to foster learning and build a sense of community.

*Participation by parents/guardians of English Learners, low income, students with disabilities, Hispanics, and foster youth/homeless students will be encouraged and measured when possible.

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

3.1 District base programs to foster parent and community engagement:

- Provide designated Parent Centers at district and site levels.
- Improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support at sites to support primary language needs, district office, and community events.
- Maintain district and site websites with current and relevant information in various languages regarding staffing, calendar of events and programs offered.
- Include families and community in revisiting LCAP through a parallel process and continuous cycle of improvement.
- Ensure all governance and advisory groups are in place at the district and site levels and working to support all students' success.(DPAC, DELAC, SSC, ELAC, C&I, Title I)

ACTUAL

3.1 District base programs to foster parent and community engagement:

- 22 of 24 middle and high schools have actual rooms dedicated as Parent Centers. Two of 24 MS/HS have dedicated area in front office. All alternative sites are in process of creating space for parents.
- Each site and department received \$1,000 to address "welcoming" first impression and positive visual atmosphere. Interpreters are available to sites and district and bilingual staff are present at school and district front desks.
- District sites maintained and updated weekly. This includes increased number of department websites on new common template. Google Translate is available on sites as well.
- Families and community provided input to the LCAP through a parallel process and continuous cycle of improvement. Feedback from all sites' parent groups is gathered by State and Federal Programs Department and questions are provided to district and site governance and

f. Ensure clear and open communication through use of current programs and software to support student success.

advisory groups. Each goal was presented at least once to DPAC, DELAC, ELACs and SSCs. The 2017 State of the District event included over 650 students, parents, staff and community members.

e. Ensured all governance and advisory groups are in place at the district and site levels and working to support all students' success.(DPAC, DELAC, SSC, ELAC, C&I, Title I). State and Federal Programs maintains lists of current membership in governance and advisory groups. Meetings held 4 times a year to review compliance and strategies to increase parent involvement with site staff that works with ELACs.

f. Parent communication tools are being used at all campuses. Each site is currently using the system that best suits its parent and community needs. The district websites continues to provide up to date information, board meetings are being "tweeted". LCAP Posters are at each site and in classrooms, Peach Jar implementation at all sites. SUHSD Currents, STEAM Newsletter, Curriculum Newsletter, Our Hometown/Ella Magazines, etc.

BUDGETED

b. objects 2900, 3000 Base \$84,138

ESTIMATED ACTUAL

b. objects 2900, 3000 0000: Unrestricted Base \$94,560

Expenditures

Action

2

Actions/Services

PLANNED

3.2 Supplemental staff and services to enhance relations between district, schools, and community:

a. TOSAs/CIS/Counselors will work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD.

b. Investigate ways to build community partnerships.

c. Implement and support participation in parent trainings and institutes to support parent needs.

ACTUAL

3.2 Supplemental staff and services to enhance relations between district, schools, and community:

a. TOSAs/CIS/Counselors worked with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. Through site and district meetings, parents accessed information regarding how to best support their students.

b. Investigated ways to build community partnerships. Nine schools have created new partnerships that did not

d. Teacher Librarians will provide support to parents on Digital Citizenship and Internet Safety.

e. Increase Community Relations Facilitators at sites support student success and to enhance parent capacity.

previously exist. Magazine ads were placed in Ella and Our Town which has a wide readership in the South Bay area. Ads promoted SUHSD events and SUHSD highlights.

c. Implemented and supported participation in parent training and institutes to support parent needs. Parents attended Mini-CABE, CABE, Adelante Mujer, SDCOE parent trainings, on-site sessions such as Mano-a-Mano, and PIQUE. District level DPAC and DELAC monthly meetings provide parents with topics of interest to support their child's education.

Additionally sites engage parents through:

- Coffee with principal
- Open house
- Grade level meetings
- AVID night, Tech night,
- Open invitation to attend SSC, ELAC, progress report parent meetings
- PTSA meetings
- AP parent night
- Parent learning walks/class observations
- AVID Senior nights
- Parent 101 college readiness night
- Parents invited to SWC/SDSU field trips

d. Teacher Librarians provided support to parents on Digital Citizenship and Internet Safety at at least 12 schools.

e. Increased Community Relations Facilitators (CRF) at sites support student success and to enhance parent capacity. The State and Federal Department added a Community Relations Facilitator to provide centralized support. Currently there are CRFs at 3 sites.

BUDGETED

c. objects 2900, 3000, 4300, 4400, 5100, 5700, 5800 Supplemental and Concentration \$25,000

d. Funded in Goal 2.

ESTIMATED ACTUAL

c. objects 2900, 3000, 4300, 4400, 5100, 5700, 5800 (Also funded at the site level through 1.4 d) Supplemental and Concentration \$46,000

Expenditures

Action

3

Actions/Services

PLANNED

3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.

- a. Annual surveys gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD
- b. Investigate alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback.
- c. Investigate alternative means to solicit input from parent and community in other ways besides surveys.
- d. Site leadership will create more opportunities for parent and community input and keep them informed about district initiatives and site events.

BUDGETED

Funded in Goals 1.1, 1.2, 2.1, 3.1.

Expenditures

ACTUAL

3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.

- a. Annual surveys such as the Hanover were conducted to inform the district on parent and student needs.
- b. Five of this year's Board meetings were held at different school sites (all other Board meetings were held at the District Board Room) to increase community participation. Board meetings are "tweeted" in real time. 2,990 Twitter followers, 2,262 Facebook Likes, GJH Graduations video had over 10,000 views Dozens of Teachers and sites tweeting daily #SUHSD #TeamSUHSD and #PuttingStudentsFirst.
- c. Investigate alternative means to solicit input from parent and community in other ways besides surveys.
- d. Site leadership will created more opportunities for parent and community input and keep them informed about district initiatives and site events such as:
 - Weekly newsflash
 - Email communications
 - Communication between adults responsible for students' success
 - Established solid communication with feeder schools
 - School marquee provides info regarding school events

ESTIMATED ACTUAL

Funded in Goals 1.1, 1.2, 2.1, 3.1.

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.

District and site staff have made a commitment to increasing parent engagement and soliciting parent input. Staff was hired to focus specifically on parent engagement. The Grants and Communications Department maintains the website information up to date and facilitates the sharing of information across the district.

22 of 24 middle and high schools have actual rooms dedicated as Parent Centers. Two of 24 MS/HS have dedicated area in front office. All alternative sites are in process of creating space for parents.

Nine schools have created new partnerships that did not previously exist. Magazine ads were placed in Ella and Our Town which has a wide readership in the South Bay area. Ads promoted SUHSD events and SUHSD highlights.

Teacher Librarians provided support to parents on Digital Citizenship and Internet Safety at at least 12 schools.

Increased Community Relations Facilitators (CRF) at sites support student success and to enhance parent capacity. The State and Federal Department added a Community Relations Facilitator to provide centralized support. Currently there are CRFs at 3 sites.

Five of this year's Board meetings were held at different school sites (all other Board meetings were held at the District Board Room) to increase community participation. Board meetings are "tweeted" in real time. 2,990 Twitter followers, 2,262 Facebook Likes, GJH Graduations video had over 10,000 views Dozens of Teachers and sites tweeting daily #SUHSD #TeamSUHSD and #PuttingStudentsFirst.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The district increase participation in district and site organized outreach and-educational programs by 16%. Increased the number of events and opportunities where parents/community have input into site and district decision-making as compared to 2015-16 baseline data through SSC, PTA, ELAC, PTSO, and Coffee with the Principal, etc... A highlight was our State of the District event in February with over 500 participants.

Parents/community members reported a 10% increase on the statement "I am actively involved in my school" and consistent levels of self reported attendance at school events on the "Parent and Community Involvement" section (agree and strongly agree) and there was a consistent and positive improvement on questions related to communication and relationships as reported by parent/community feedback on the "Schools and District Environment" section (agree and strongly agree) on the Hanover Survey as compared to the baseline data administered in January 2016.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 b: Budget was under calculated.
The initiative to place ads in Ella and Our Town in September of 2016. An additional \$30K was allocated for this initiative.

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.

For 2017-18 there will be an increase of sites with Community Relations Facilitators. (Goal 3.2.b)

Increase site and department implementation of clear communication on our websites. (Goal 3.1.c)

The district will increase access to local opportunities for parent training. (Goal 3.2 a and c)

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 4

Goal 4: Develop coherent and transparent systems for operational excellence to support each student's success.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of teachers will be appropriately credentialed and assigned before the start of the school year.
- 100% of school facilities will receive score of "good" or "better" on the annual Facilities Inspection Tool (FIT) Report.
- 95% of internal, state, and federal audit items such as Federal Program Monitoring (FPM) and Williams Visits will be compliant.
- Improve Fiscal Health as measured by the 2016 Fiscal Crisis and Management Assistance Team (FCMAT) Report.
- Increase alignment with recommendations from external business process reviews (planning and construction, maintenance)
- Increase positive feedback (agree and strongly agree) from site certificated and classified staff on district departments support and services as measured on a baseline 2015-16 survey.

ACTUAL

- As evidenced by the HR staffing report, 100% of teachers were appropriately credentialed and assigned before the start of the school year.
- As evidenced by the Facilities Inspection Tool (FIT) report, 100% of school facilities will received a score of "good" or "better".
- 100% of internal, state, and federal audit items will be addressed in a remediation plan.
- Ensured Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices.
- Enhanced business processes and systems to continually improve operational outcomes as evidenced by multiple measures, such as cost benefit analysis and ticketing analytics.
- Survey development occurred in 2016-2017 for 2017-2018 implementation to baseline.

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

4.1 Systems are in place that support student engagement and success:

- a. Facilities, maintenance, and improvement planning ensure optimal safe, clean, and well- supplied facilities (physical plant, classrooms, common areas).
- b. Ensure multiple opportunities are in place for staff and public input into long-range facilities master planning.
- c. All audit, external process reviews, and compliance recommendations and best practices are identified, prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student.
- d. Ensure safe and equitable access to extracurricular opportunities by providing transportation to meet student needs.
- e. Ensure students have access to quality nutrition where food is properly prepared, appealing, well- balanced, and provided in a variety of options.
- f. Nurture, value, and build relationships between and among all employees through purposeful collaboration including improved communication, on- boarding, inboarding, mentoring, and coaching.

BUDGETED

a. objects 2200, 3000 Base \$738,504

ACTUAL

4.1 Systems are in place that support each student engagement and success:

- a. Facilities, maintenance, and improvement planning ensured optimal safe, clean, and well- supplied facilities (physical plant, classrooms, common areas).
- b. Ensured multiple opportunities for staff and public input into long-range facilities master planning. This is being monitored by the BOT Facilities subcommittee, the CBOT, the CBOC, and Planning via campus master plans.
- c. All audit, external process reviews, and compliance recommendations and best practices are identified, prioritized, budgeted, and monitored to ensure adequate resources and appropriate expenditures to ensure each students success.
- d. Ensured safe and equitable access to extracurricular opportunities by providing transportation to meet student needs.
- e. Ensured students have access to quality nutrition where food is properly prepared, appealing, well- balanced, and provided in a variety of options. Students are surveyed regarding desired food choices. Salad Bar was piloted at select schools.
- f. A new Aspiring Administrators Academy was established in 2016-17 with strong success. The new Teacher Induction program is in place to support new teachers. Throughout the district there a job-alike groups that meet regularly to discuss best practices and to receive technical support.

ESTIMATED ACTUAL

a. objects 2200, 3000 0000: Unrestricted Base \$5,451,508

Expenditures

d. objects 2200, 3000 Base \$3,880,335

d. objects 2200, 3000 0000: Unrestricted Base \$706,728

Action

2

Actions/Services

PLANNED

4.2 Improve and streamline business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.

a. Facilities maintenance requests are tracked and resolved using online "Heat" request system.

b. Ensure fiscal solvency and efficiency to coordinate all district resources in a timely manner.

c. District systems and online platforms are communicated, documented, up-to-date, and accessible to all staff in order to provide quality customer service and support.

d. Organizational charts with up-to-date points of contact and areas of responsibility are provided to stakeholders in print and on the district website.

e. Digital portals are created to support stakeholders with frequently asked questions and automated tasks.

BUDGETED

Funded in 4.1 and 4.3 0000: Unrestricted

ACTUAL

4.2 Improve and streamline business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.

a. Facilities maintenance requests were tracked and resolved using online "Heat" request system.

b. Fiscal solvency and efficiency coordinated all district resources. Budget analysts meet regularly with the programs they support. Positive 1st Interim certification. Maintained 3% legally required general fund reserve. Contracted with School Services of California for departmental reviews of Finance, Purchasing, Accounting, Payroll and HR. Saved \$48 mil in debt service through various district public issuances. Established a robust Finance/Audit subcommittee.

c. District systems and online platforms are communicated, documented, up-to-date, and accessible to all staff to provide quality customer service and support. PeopleSoft Payroll System Conversion took place. Infinite Campus Student Information System Implementation. Enhanced Bus Pass System was put in place. Wireless Access in all classrooms – 85% Complete.

d. Organizational charts with up-to-date points of contact and areas of responsibility were provided to stakeholders in print and on the district website.

e. Digital portals are maintained to support stakeholders with frequently asked questions and automated tasks.

ESTIMATED ACTUAL

Funded in 4.1 and 4.3 0000: Unrestricted

Expenditures

Action

3

Actions/Services

PLANNED

4.3 Systems are in place that ensure highly qualified personnel are recruited and hired in a timely manner to support student success.

a. Certificated and classified personnel are competent to cover all curricular and extracurricular activities at schools.

b. Provide ongoing professional development for classified personnel to ensure job-skills are up to date and in compliance with all federal, state, local, and LEA regulations.

c. Technology staff is capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.

d. Professional development is provided to ensure support staff are equipped to maintain technologies such as Smart Boards, LCD projectors, Document Cameras and other classroom/instructional peripherals.

e. Return, Inspire & become a Sweetwater Educator (RISE) program in conjunction with SDSU guarantees certificated employment for Compact Scholars who meet program requirements.

f. Investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools.

BUDGETED

a. objects 2200, 2300 ,3000 Base \$34,735,117
objects 2200, 2400, 3000 Base \$6,430,373

ACTUAL

4.3 Systems are in place that ensure highly qualified personnel are recruited and hired in a timely manner to support student success.

a. Certificated and classified personnel are competent to cover all curricular and extracurricular activities at schools.

b. Provide ongoing professional development for classified personnel to ensure job-skills are up to date and in compliance with all federal, state, local, and LEA regulations.

c. Technology staff is capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.

d. Professional development was provided for staff to integrate technology in instruction. 145 IT Training Sessions in multiple areas.

e. Return, Inspire & become a Sweetwater Educator (RISE) program in conjunction with SDSU guarantees certificated employment for Compact Scholars who meet program requirements.
Three RISE Scholars in process

f. Participated in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools. Human Resources has participated in 17 recruiting Fairs since April 2016, 362+ One-to-One Connections, Advisory Council members for SDSU & PLNU

ESTIMATED ACTUAL

a. objects 2200, 2300 ,3000 0000: Unrestricted Base \$1,760,320
objects 2200, 2400, 3000 0000: Unrestricted Base \$6,605,416

Expenditures

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.

Planning and construction is continuing Long Range Facility Master Plan (LRFMP) process, to include prioritization. HR has provided additional staffing at each school site and maintenance. Information Technology implemented security features and network products to provide improved system availability, performance, and security on all core District network and application systems, enterprise wide. Information Technology collaborated with Education Technology, Planning and Curriculum and Instruction to identify and implement 21st century classroom standards. HR, Finance, Maintenance, Information Technology, Planning, Construction, Legal Services, and Facilities developed systems in a more cohesive way, ensuring system efficiencies are incorporated. HR has provided professional development in the areas of customer service, sexual harassment prevention training, safety, interview protocols, dealing with challenging people, FRISK, and child abuse reporting. State and Federal Programs supported best practices for mentoring and coaching to support closing opportunity and achievement gaps.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Initiatives for Goal 4 were successfully implemented. Some issues with transferring to new platforms are being addressed. Nutrition Services increased student participation via pilots for menu improvements and timely meal delivery. HR is facilitating the E3 (Educator Effectiveness & Evaluation) Program through collaboration with SEA regarding evaluations. SUHSD induction program is building collaborative culture. HR has re-introduced classified and certificated employee orientations.

The finance department reorganized duties to provide personal contacts for school sites. Finance/Accounting – instituted site visits for improved collaboration. Finance provided site financial overview training and Principals' budget training. Accounting crafted a cross-training program to meet customer service needs. Fiscal Services revived Principal Secretaries focus group.

Union/district leadership collaboration on the four areas (employee recognition, joint orientation/training, district-wide community service project, district climate/culture survey).

All Teaching and Learning Teachers on Special Assignment are sharing information across disciplines. Best practices are highlighted to improve systems across the department. Teaching and Learning has developed Instructional Directors' bi-monthly meeting to ensure that all instructional and student related services collaborate and maintain flow of information.

The State and Federal Department launched a new systems to increase efficiency and ensure compliance Goal 4 through establishing DocTracking for site plans, implementation of a Time Accounting Log system, facilitating the LCAP input cycle, managing multiple surveys of stakeholder groups to ensure effective communication, including outreach to ELD teachers, CIS, Admin, Afterschool Coordinators, Bilingual Testers, ELAC coordinators, and Department Directors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1 a: Budget amounts for 4.1a and 4.1d were transposed. Budget amount for 4.1a excluded the benefits costs for employees providing services under this action item.
4.3 b: Budget inaccurately included costs already accounted for in other action/services.

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.

The only change is to the metrics to develop a survey to measure feedback regarding district departments support and services to determine the effectiveness of 4.1 d and 4.2 c.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In 2016-17, SUHSD continued an LCAP Parallel Process with the purpose to review, report, reach-out and revise. LCAP goal update presentations began in August 2016 with data gathering at both the district level as well as at sites. Each month, the school board received an update on a specific LCAP goal. These same presentations occurred at School Site Council Meetings, Faculty Advisory Committee meetings, Classified Advisory Committee meetings, Faculty/Staff meetings, District Parent Advisory Committee/District English Learner Advisory Committee meetings, as well as with student groups at various sites. These feedback meetings included certificated, classified, administrators, site principals, parents and students. Feedback was requested and then synthesized and used to inform the revision of the LCAP for 2016-2017 school year.

Board Updates:

- Beginning in August of 2016, the SUHSD school board was presented with updates of progress one goal at a time. (Goal 1--September 26, 2016 and February 27, 2017; Goal 2--August 22, 2016 and January 23, 2017; Goal 3--October 24, 2016 and March 28, 2017; Goal 4--December 12, 2014 and April 24, 2017)
- Each presentation included information and progress in meeting the expectations set in the action steps within the goal.

Site Updates include all classified and certificated staff at sites and departments:

- Administrators at sites were given 2-3 weeks following the Board updates to present the information to stakeholder groups (SSC, ELAC, FAC, Staff meetings which include certificated and classified staff) and gather input/feedback which was then reported to the office of State and Federal Programs. Feedback was gathered from four stakeholder groups at each site: a. site administrators including principals, b. students, c. parents and d. staff. After gathering the sites' feedback, the office of State and Federal programs then synthesized the information and forwarded it to the designated lead for the goal.

Community Engagement:

- DELAC/DPAC District Parent committees were presented with the same information at their meetings immediately following the board updates. They reflected on the guiding questions and provided input which was also provided to the designated lead for the corresponding goal.
- DPAC: LCAP Goals Review-October 5; Goal 1- October 5, 2016; Goal 2- September 14, 2016 and October 5, 2016; Goal- 3 November 16, 2016; Goal 4-January 18, 2017.
- DELAC: Goal 1- October 6, 2016 and February 23, 2017; Goal 2- October 6, 2016; Goal 3-NA; Goal 4- January 26, 2017.

Foster Youth: Counselor on Special Assignment for the Foster & Homeless Youth Education Services Program, attended the LCAP Stakeholder Meeting coordinated by SDCOE this year (April 2017). Foster and Homeless Youth Education Services Program continued to foster relationships with caregivers, group home providers, and community agencies/organizations through community outreach.

Student Updates:

- From August 2016 to the present, several school sites involved students in the update process through Student Senates, Student Advisory Groups, ASB, Principals Round-table, and School Site Council Meetings
- May 18, 2016 High School ASB Presidents from current year and for next school year participated in Sweetwater Student Voice activity where they were able to review the LCAP Goals and Action Steps and provide feedback.

District Level Update and Engagement:

- Each Tuesday following a board update presentation, Superintendent Dr. Janney presented the same information to district office personnel. Time was allotted to gather feedback and input on each goal.
- February 11, 2017 was Sweetwater's first State of the District address where parents, community members, teachers, administrators, board members, and students participated in an LCAP review and discussion.
- April and May 2017 SUHSD cabinet members reviewed goals, action steps, and budgeted expenditures and provided input and made revisions to inform the LCAP for 2017-18.

Bargaining Unions:

- Each SSC has representation from both classified and certificated staff. Since each LCAP goal was presented to site SSC as well as at site and department level staff meetings, union members were able to provide input throughout the school year.
- May 19, 2017 SUHSD will meet with bargaining union leadership to gather input on the 2017-18 draft.

Public Hearing

- May 22, 2017 during the SUHSD school board meeting a public hearing will be conducted.

Board Adoption

- June 26, 2017 during the SUHSD the school board meeting

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of the numerous opportunities for all stakeholder groups to provide feedback, some necessary revisions were made to the LCAP for 2017-18 school year.

Goal 1: Teaching and Learning

*SUHSD will provide three district level professional development days where students are not in school in order to decrease the number of days that teachers are pulled out from classrooms. Goal 1.3 d.

*SUHSD has reorganized the four action steps into three in order to be more clear and concise: Base, Staffing, Support.

*SUHSD will ensure district level support of sites by continuing to provide funding for site and district level curriculum specialists. Goal 1.3 d

*SUHSD will provide tutors additional college tutors to increase student success Goal 1.3 e

*SUHSD will provide additional resources to promote greater success with math. Goal 1.3 m

Goal 2: Equity and Culture

*SUHSD will implement year 2 of the Equity Plan with continued visits to sites and Equity survey analysis.

*SUHSD will continue to provide training and professional development necessary to ensure students' social and emotional needs are being met.

*SUHSD will add staffing to support a positive transformational culture.

Goal 3: Parent Involvement

- *SUHSD will continue to make parent and community input a priority through input opportunities both district and site level parent group meetings.
- *SUHSD will provide district and site level personnel to support parent involvement (Community Relations Facilitators).
- *SUHSD will provide parents and community members opportunities to attend local training and workshops related to helping students succeed.

Goal 4: Systems for Operational Excellence

- *SUHSD will continue to gather input regarding systems of support effectiveness through surveys and site visits.
- *SUHSD will support student engagement and success by providing safe and secure learning environments.
- *SUHSD will provide clear communication through district website and other digital portals.

As a result of our new Parallel Process, revisions have been made to the LCAP. Some specific changes have been made to continue to ensure stakeholders that their comments and feedback matter.

Specifically, the budgeting expenditures for base LCFF and supplemental concentration funds will be allocated with more precision.

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

Ensure excellence in teaching and learning so each student is prepared to succeed in college and career.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Based on the review of our Dashboard data, our greatest needs regarding Goal 1 metrics are in the areas of Mathematics and suspension rate. Initiatives to address the suspension are addressed in Goals 1 and 2.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------|---|---|--|---|
| ELA SBAC 7-8th grade | SUHSD scored 8 points below Level 3 which is a status of Low. Our performance level indicator is Yellow. Our change was an increase of 16.7 points. The gap between our lowest and highest performing student groups is 173 points. | Reach a status of Medium. This growth would lead to a performance indicator of Green. The ELA distance from Level 3 will improve by 20 points and the gap between the lowest and the highest performing student groups will decrease by 17 points. | Reach a status of High. This growth would lead to a performance indicator of Green. The ELA distance from Level 3 will improve by 18 points and the gap between the lowest and the highest performing student groups will decrease by 17 points. | Maintain a status of High. This growth would lead to a performance indicator of Green. To reach a Performance level of Green. The ELA distance from Level 3 will improve by at least 14 points and the gap between the lowest and the highest performing student groups will decrease by 17 points. |
| Math SBAC 7-8th grade | SUHSD scored 54 points below Level 3 which is a status of Low. Our performance level indicator is Yellow. Our change was an increase of 7.9 points. The gap between our lowest and highest performing student groups is 228 points. | Reach a status of Medium. This growth would lead to a performance indicator of Green. The Math distance from Level 3 will improve by 25 points and the gap between the lowest and the highest performing student groups will decrease by 23 points. | Reach a status of High. This growth would lead to a performance indicator of Blue. The Math distance from Level 3 will improve by 20 points and the gap between the lowest and the highest performing student groups will decrease by 23 points. | Maintain a status of High. This growth would lead to a performance indicator of Blue. The Math distance from Level 3 will improve by 15 points and the gap between the lowest and the highest performing student groups will decrease by 23 points. |

| | | | | |
|--|---|---|---|---|
| Suspension Rate | SUHSD suspension rate is 5.5% and the gap between our lowest and highest performing student groups is 7.1%. | Suspension rate will decrease by 1% and the gap between the lowest and the highest performing student groups will decrease by 1 percentage points. | Suspension rate will decrease by 1% and the gap between the lowest and the highest performing student groups will decrease by 1 percentage points. | Suspension rate will decrease by 1% and the gap between the lowest and the highest performing student groups will decrease by 1 percentage points. |
| Graduation Rate | SUHSD graduation rate is 86% and the gap between our lowest and highest performing student groups is 31%. | Graduation rate will improve by 1.5% points and the gap between the lowest and highest performing student groups will decrease by 3 percentage points. | Graduation rate will improve by 1.5% points and the gap between the lowest and highest performing student groups will decrease by 3 percentage points. | Graduation rate will improve by 1.5% points and the gap between the lowest and highest performing student groups will decrease by 3 percentage points. |
| EL Progress | SUHSD English Learners academic progress indicator is Green, 77.8% which is a status of High. | The English Learner Progress Indicator will increase by 1.5 % | The English Learner Progress Indicator will increase by 1.5 % | The English Learner Progress Indicator will increase by 1.5 % |
| College and Career Readiness A-G | SUHSD current A-G completion rate is 51%. The A-G Completion rate for unduplicated pupils and individuals with exceptional needs: Socioeconomically disadvantaged is 47%, for English Learners is 9%; Special Education Students baseline will be set in 2017-18. | Our A-G completion rate will increase for all students by 2%, and the gap between the lowest and highest performing student groups will decrease by 4%. | Our A-G completion rate will increase for all students by 2%, and the gap between the lowest and highest performing student groups will decrease by 4% (unduplicated pupils and individuals with exceptional needs) | Our A-G completion rate will increase for all students by 2%, and the gap between the lowest and highest performing student groups will decrease by 4% (unduplicated pupils and individuals with exceptional needs) |
| College and Career Readiness EAP | SUHSD ELA EAP performance is 29 points above Level 3. SUHSD Math EAP performance is 56 points below Level 3. | Our ELA EAP performance will improve by 20 points. Our Math EAP performance will improve by 25 points. | Our ELA EAP performance will improve by 20 points. Our Math EAP performance will improve by 25 points. | Our ELA EAP performance will improve by 20 points. Our Math EAP performance will improve by 25 points. |
| Seal of Biliteracy | SUHSD had 1163 students receive the Seal of Biliteracy. | The number of students receiving the Seal of Biliteracy will increase by 5% | The number of students receiving the Seal of Biliteracy will increase by 5% | The number of students receiving the Seal of Biliteracy will increase by 5% |
| Materials Sufficiency/ Standards Aligned Instructional Materials | 100% of students have access to standards aligned instructional materials | 100% of students have access to standards aligned instructional materials | 100% of students have access to standards aligned instructional materials | 100% of students have access to standards aligned instructional materials |
| Academic Content and State Standards | 100% of classrooms implement academic content and | 100% of classrooms implement academic content and | 100% of classrooms implement academic content and | 100% of classrooms implement academic content and |

| | | | | |
|------------------------------|--|--|--|--|
| | performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs. | performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs. | performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs. | performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs. |
| CELDT Progress | Our baseline (2015-16) for CELDT Progress is as follows: AMAO 1 = 65.8%, AMAO 2 less than 5 years is 20.7% and AMAO 2 greater than 5 years is 53%. | English Learners annual progress will increase to maintain indicator progress level green as measured by ELPAC. (baseline year) | English Learners annual progress will increase to maintain indicator progress level blue as measured by ELPAC. (baseline year) | English Learners annual progress will increase to maintain indicator progress level blue as measured by ELPAC. (baseline year) |
| Reclassification | Our English Learner Reclassification Rate is 21.9% | English Learner reclassification will increase by 2%. | English Learner reclassification will increase by 2%. | English Learner reclassification will increase by 2%. |
| AP Rates | Our Current AP Pass rate is 50% | The percentage of students passing an AP course will increase by 2% | The percentage of students passing an AP course will increase by 2% | v\The percentage of students passing an AP course will increase by 2% |
| CTE Enrollment or completers | Baseline will be established in 2017-18. | The percentage of students completing/enrolled in CTE will increase by 5% | The percentage of students completing/enrolled in CTE will increase by 5% | The percentage of students completing/enrolled in CTE will increase 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:

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input checked="" type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|---|---------------------------------------|-------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
|------------------------------|---|---------------------------------------|-------------------------------------|

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

1.1 District base program ensures:

- a. Highly qualified certificated (in-ratio 30:1) and classified staff provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).
- b. Professional development in California Standards aligned curriculum and district-wide initiatives with focus on effective initial instruction that leads to student engagement and mastery.
- c. Counselors (in-ratio 400:1) support each student to be on-course to graduate prepared for college and career.
- d. Progress of students toward Annual Measurable Outcomes is monitored through a balanced assessment system, including End-of-Course Exams, district provided performance tasks, and common formative assessments.
- e. Offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc) and increase the number of seniors receiving the seal of biliteracy.
- f. A comprehensive research-based ELD program aligned to ELA/ELD framework ensures English Learners can accelerate their progress toward reclassification.
- g. Implement the English Learner master plan to meet the programmatic needs of each English Learner.
- h. Alternative educational opportunities and programs provide differentiated learning environments that leads to

2018-19

☐ New ☐ Modified ☒ Unchanged

1.1 District base program continues to ensure:

- a. Highly qualified certificated (in-ratio 30:1) and classified staff continues to provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).
- b. Professional development continues in California Standards aligned curriculum and district-wide initiatives with focus on effective initial instruction that leads to student engagement and mastery.
- c. Counselors (in-ratio 400:1) continue to support each student to be on-course to graduate prepared for college and career.
- d. Progress of students toward Annual Measurable Outcomes is continuously monitored through a balanced assessment system, including End-of-Course Exams, district provided performance tasks, and common formative assessments.
- e. Continue to offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc) and increase the number of seniors receiving the seal of biliteracy.
- f. A comprehensive research-based ELD program aligned to ELA/ELD framework continues to ensure English Learners can accelerate their progress toward reclassification.

2019-20

☐ New ☐ Modified ☒ Unchanged

1.1 District base program continues to ensure:

- a. Highly qualified certificated (in-ratio 30:1) and classified staff continues to provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).
- b. Professional development continues in California Standards aligned curriculum and district-wide initiatives with focus on effective initial instruction that leads to student engagement and mastery.
- c. Counselors (in-ratio 400:1) continue to support each student to be on-course to graduate prepared for college and career.
- d. Progress of students toward Annual Measurable Outcomes is continuously monitored through a balanced assessment system, including End-of-Course Exams, district provided performance tasks, and common formative assessments.
- e. Continue to offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc) and increase the number of seniors receiving the seal of biliteracy.
- f. A comprehensive research-based ELD program aligned to ELA/ELD framework continues to ensure English Learners can accelerate their progress toward reclassification.

student engagement and mastery. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy(EHA), Alta Vista Academy(AVA))

i. The Teacher Induction Program develops teacher proficiency in the CA Standards for the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework.

j. Under the direction of the District, each site has Assistant Principals that ensure site programs are monitored, evaluated and supported.

k. Classified staff supports student engagement and mastery.

g. Continue to implement the English Learner master plan to meet the programmatic needs of each English Learner.

h. Alternative educational opportunities and programs continue to provide differentiated learning environments that leads to student engagement and mastery. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy(EHA), Alta Vista Academy(AVA))

i. The Teacher Induction Program continues develops teacher proficiency in the CA Standards for the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework.

j. Under the direction of the District, each site has Assistant Principals that continue to ensure site programs are monitored, evaluated and supported.

k. Classified staff continues to support student engagement and mastery.

g. Continue to implement the English Learner master plan to meet the programmatic needs of each English Learner.

h. Alternative educational opportunities and programs continue to provide differentiated learning environments that leads to student engagement and mastery. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy(EHA), Alta Vista Academy(AVA))

i. The Teacher Induction Program continues develops teacher proficiency in the CA Standards for the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework.

j. Under the direction of the District, each site has Assistant Principals that continue to ensure site programs are monitored, evaluated and supported.

k. Classified staff continues to support student engagement and mastery.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$159,841,833 |
| Source | Base |
| Budget Reference | a. objects 1100, 1200,2100,3000 |
| Amount | \$11,464,618 |
| Source | Base |
| Budget Reference | c. objects 1200,3000 |
| Amount | \$16,659,480 |
| Source | Base |
| Budget Reference | h. objects 1100, 1200, 1300, 2100, 2400, 2900, 3000 |

2018-19

| | |
|------------------|---|
| Amount | \$159,841,833 |
| Source | Base |
| Budget Reference | a. objects 1100, 1200,2100,3000 |
| Amount | \$11,464,618 |
| Source | Base |
| Budget Reference | c. objects 1200,3000 |
| Amount | \$16,659,480 |
| Source | Base |
| Budget Reference | h. objects 1100, 1200, 1300, 2100, 2400, 2900, 3000 |

2019-20

| | |
|------------------|---|
| Amount | \$159,841,833 |
| Source | Base |
| Budget Reference | a. objects 1100, 1200,2100,3000 |
| Amount | \$11,464,618 |
| Source | Base |
| Budget Reference | c. objects 1200,3000 |
| Amount | \$16,659,480 |
| Source | Base |
| Budget Reference | h. objects 1100, 1200, 1300, 2100, 2400, 2900, 3000 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Budget Reference | i. Grant funded until 2018 | Budget Reference | i. Grant funded until 2018 | Budget Reference | |
| Amount | \$6,844,260 | Amount | \$6,844,260 | Amount | \$6,844,260 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | j. objects 1300,3000 | Budget Reference | j. objects 1300,3000 | Budget Reference | j. objects 1300,3000 |
| Amount | \$12,086,565 | Amount | \$12,086,565 | Amount | \$12,086,565 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | k. objects 2100, 2200, 2400, 2900, 3000 | Budget Reference | k. objects 2100, 2200, 2400, 2900, 3000 | Budget Reference | k. objects 2100, 2200, 2400, 2900, 3000 |

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 ☐

[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: e: District wide: bilingual testers, School Wide tutors at BVM, BVH, CVM, CVH, HTM, HTH, MOM, MVH, PH, SOH, SUHI, ELM; m. School Wide additional FTEs at MVA, CPM, SOM ☒ Specific Grade spans: 1.2 g Homeless students are served as well via this goal.

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

1.2 Supplemental staffing ensures effective initial instruction, engagement and mastery for each student.

a. Maintain lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement and mastery for each student.

b. Maintain lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification.

c. Maintain lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, LI, FY, HY students and to provide additional time to meet with students and their parents regarding a 4-6year plan for each students success in college and career readiness.

d. District TOSAs, Site Curriculum and Instructional Specialists and resource teachers facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery.

e. Paraprofessionals support students individualized needs and support effective initial instruction that leads to student engagement and mastery.

f. Site intervention specialists (CIS) monitor, coordinate, and implement interventions to assist EL, LI, FY, HY students with effective initial instruction that leads to student engagement and mastery.

g. Family Community Services Program Coordinator and support staff including a Counselor on Special Assignment work with Foster Youth/Homeless Youth Site Liaisons and programs.

h. Blended Learning Specialists/Teacher librarians increase digital citizenship and support use of technology integration for all students to acquire 21st Century Skills.

i. Library/media centers extend hours and resources in order for teacher librarians to support all students before and after school, including evening hours.

j. District AVID TOSA(s) and site AVID coordinators work with site administrators, counselors, and students to

1.2 Supplemental staffing continues to ensure effective initial instruction, engagement and mastery for each student.

a. Continue to maintain lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement and mastery for each student.

b. Continue to maintain lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification.

c. Continue to maintain lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, LI, FY, HY students and to provide additional time to meet with students and their parents regarding a 4-6year plan for each students success in college and career readiness.

d. District TOSAs, Site Curriculum and Instructional Specialists and resource teachers continue to facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery.

e. Paraprofessionals continue to support students individualized needs and support effective initial instruction that leads to student engagement and mastery.

f. Site intervention specialists (CIS) continue to monitor, coordinate, and implement interventions to assist EL, LI, FY, HY students with effective initial instruction that leads to student engagement and mastery.

g. Family Community Services Program Coordinator and support staff including a Counselor on Special Assignment continue to work with Foster Youth/Homeless Youth Site Liaisons and programs.

h. Blended Learning Specialists/Teacher librarians continue to increase digital citizenship and support use of technology integration for all students to acquire 21st Century Skills.

i. Library/media centers continue to extend hours and resources in order for teacher librarians to support all

1.2 Supplemental staffing continues to ensure effective initial instruction, engagement and mastery for each student.

a. Continue to maintain lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement and mastery for each student.

b. Continue to maintain lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification.

c. Continue to maintain lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, LI, FY, HY students and to provide additional time to meet with students and their parents regarding a 4-6year plan for each students success in college and career readiness.

d. District TOSAs, Site Curriculum and Instructional Specialists and resource teachers continue to facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery.

e. Paraprofessionals continue to support students individualized needs and support effective initial instruction that leads to student engagement and mastery.

f. Site intervention specialists (CIS) continue to monitor, coordinate, and implement interventions to assist EL, LI, FY, HY students with effective initial instruction that leads to student engagement and mastery.

g. Family Community Services Program Coordinator and support staff including a Counselor on Special Assignment continue to work with Foster Youth/Homeless Youth Site Liaisons and programs.

h. Blended Learning Specialists/Teacher librarians continue to increase digital citizenship and support use of technology integration for all students to acquire 21st Century Skills.

i. Library/media centers continue to extend hours and resources in order for teacher librarians to support all

implement the AVID program including recruiting college tutors from local colleges and universities.

k. Counselors support students in all Learning Centers, Palomar High School, and Alta Vista Academy.

l. Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students.

m. Additional staffing for schools that are at "red" performance level in math and other schools as determined by need to ensure effective initial instruction that leads to student engagement and mastery.

n. District COSA facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college.

students before and after school, including evening hours.

j. District AVID TOSA(s) and site AVID coordinators continue to work with site administrators, counselors, and students to implement the AVID program including recruiting college tutors from local colleges and universities.

k. Counselors continue to support students in all Learning Centers, Palomar High School, and Alta Vista Academy.

l. Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals continue to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students.

m. Additional staffing for schools that are at "red" performance level in math and other schools as determined by need will continue to ensure effective initial instruction that leads to student engagement and mastery.

n. District COSA facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college.

students before and after school, including evening hours.

j. District AVID TOSA(s) and site AVID coordinators continue to work with site administrators, counselors, and students to implement the AVID program including recruiting college tutors from local colleges and universities.

k. Counselors continue to support students in all Learning Centers, Palomar High School, and Alta Vista Academy.

l. Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals continue to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students.

m. Additional staffing for schools that are at "red" performance level in math and other schools as determined by need will continue to ensure effective initial instruction that leads to student engagement and mastery.

n. District COSA facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$10,486,547 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries a. Class Size Reduction |
| Amount | \$4,350,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries b. ELD additional class size reduction |
| Amount | 1,497,203 |

2018-19

| | |
|------------------|--|
| Amount | \$10,486,547 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries a. Class Size Reduction |
| Amount | \$4,350,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries b. ELD additional class size reduction |
| Amount | 1,497,203 |

2019-20

| | |
|------------------|--|
| Amount | \$10,486,547 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries a. Class Size Reduction |
| Amount | \$4,350,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries b. ELD additional class size reduction |
| Amount | 1,497,203 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries c. Counselor caseload reduction | Budget Reference | 1000-1999: Certificated Personnel Salaries c. Counselor caseload reduction | Budget Reference | 1000-1999: Certificated Personnel Salaries c. Counselor caseload reduction |
| Amount | \$2,302,000 | Amount | \$2,302,000 | Amount | \$2,302,000 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries d. SEI TOSA 1/6th and SCS | Budget Reference | 1000-1999: Certificated Personnel Salaries d. SEI TOSA 1/6th and SCS | Budget Reference | 1000-1999: Certificated Personnel Salaries d. SEI TOSA 1/6th and SCS |
| Amount | 1,240,000 | Amount | 1,240,000 | Amount | 1,240,000 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries e. Bilingual Testers and College Tutors | Budget Reference | 2000-2999: Classified Personnel Salaries e. Bilingual Testers and College Tutors | Budget Reference | 2000-2999: Classified Personnel Salaries e. Bilingual Testers and College Tutors |
| Amount | \$2,985,268 | Amount | \$2,985,268 | Amount | \$2,985,268 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries f. CIS (Includes AVA, PAH and EHA, BLS/SCS allocation) | Budget Reference | 1000-1999: Certificated Personnel Salaries f. CIS (Includes AVA, PAH and EHA, BLS/SCS allocation) | Budget Reference | 1000-1999: Certificated Personnel Salaries f. CIS (Includes AVA, PAH and EHA, BLS/SCS allocation) |
| Amount | \$614,658 | Amount | \$614,658 | Amount | \$614,658 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries g. FY/HY Staff (Counselor, SPF, Mental Health Specialist) | Budget Reference | 1000-1999: Certificated Personnel Salaries g. FY/HY Staff (Counselor, SPF, Mental Health Specialist) | Budget Reference | 1000-1999: Certificated Personnel Salaries g. FY/HY Staff (Counselor, SPF, Mental Health Specialist) |
| Amount | \$1,175,248 | Amount | \$1,175,248 | Amount | \$1,175,248 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries h. BLS | Budget Reference | 1000-1999: Certificated Personnel Salaries h. BLS | Budget Reference | 1000-1999: Certificated Personnel Salaries h. BLS |
| Amount | \$250,000 | Amount | \$250,000 | Amount | \$250,000 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies i. Extended Library & Supplies | Budget Reference | 4000-4999: Books And Supplies i. Extended Library & Supplies | Budget Reference | 4000-4999: Books And Supplies i. Extended Library & Supplies |
| Amount | \$1,000,000 | Amount | \$1,000,000 | Amount | \$1,000,000 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries j. AVID | Budget Reference | 1000-1999: Certificated Personnel Salaries j. AVID | Budget Reference | 1000-1999: Certificated Personnel Salaries j. AVID |
| Amount | \$997,184 | Amount | \$997,184 | Amount | \$997,184 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries K. Counselors Learning Centers and AVA & PAH | Budget Reference | 1000-1999: Certificated Personnel Salaries K. Counselors Learning Centers and AVA & PAH | Budget Reference | 1000-1999: Certificated Personnel Salaries K. Counselors Learning Centers and AVA & PAH |
| Amount | \$2,774,112 | Amount | \$2,774,112 | Amount | \$2,774,112 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries I. Additional Assistant Principal (5 and .2 at each site) | Budget Reference | 1000-1999: Certificated Personnel Salaries I. Additional Assistant Principal (5 and .2 at each site) | Budget Reference | 1000-1999: Certificated Personnel Salaries I. Additional Assistant Principal (5 and .2 at each site) |
| Amount | \$225,000 | Amount | \$225,000 | Amount | \$225,000 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries m. Additional FTE's at: MVA ,CPM , SOM | Budget Reference | 1000-1999: Certificated Personnel Salaries m. Additional FTE's at: MVA ,CPM , SOM | Budget Reference | 1000-1999: Certificated Personnel Salaries m. Additional FTE's at: MVA ,CPM , SOM |
| Amount | \$125,000 | Amount | \$125,000 | Amount | \$125,000 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries n. COSA for College and Career | Budget Reference | 1000-1999: Certificated Personnel Salaries n. COSA for College and Career | Budget Reference | 1000-1999: Certificated Personnel Salaries n. COSA for College and Career |

Action 3

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

1.3 Provide Targeted/Supplemental interventions and support for teaching and learning to unduplicated student groups(LI, EL, FY, HY, SWD):

- a. Assist students in achieving standards by purchasing supplemental instructional materials.
- b. Ensure additional academic support to students through site level integrated and extended day/week/year interventions.
- c. Ensure additional academic support to students by providing summer school opportunities.
- d. Professional development is provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction.
- e. Provide summary data to staff on multiple measures of performance by school, paired with professional

2018-19

☐ New ☐ Modified ☒ Unchanged

1.3 Continue to provide Targeted/Supplemental interventions and support for teaching and learning to unduplicated student groups(LI, EL, FY, HY, SWD):

- a. Continue to assist students in achieving standards by purchasing supplemental instructional materials.
- b. Continue to ensure additional academic support to students through site level integrated and extended day/week/year interventions.
- c. Continue to ensure additional academic support to students by providing summer school opportunities.
- d. Professional development is continually provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction.
- e. Continue to provide summary data to staff on multiple measures of performance by school, paired with

2019-20

☐ New ☐ Modified ☒ Unchanged

1.3 Continue to provide Targeted/Supplemental interventions and support for teaching and learning to unduplicated student groups(LI, EL, FY, HY, SWD):

- a. Continue to assist students in achieving standards by purchasing supplemental instructional materials.
- b. Continue to ensure additional academic support to students through site level integrated and extended day/week/year interventions.
- c. Continue to ensure additional academic support to students by providing summer school opportunities.
- d. Professional development is continually provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction.
- e. Continue to provide summary data to staff on multiple measures of performance by school, paired with

development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning.

f. College and Career Readiness activities, workshops and meetings provide support for students to explore and build skills for post-secondary educational and career opportunities.

g. Office of State and Federal Programs provides district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives.

professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning.

f. College and Career Readiness activities, workshops and meetings continue to provide support for students to explore and build skills for post-secondary educational and career opportunities.

g. Office of State and Federal Programs continues to provide district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives.

professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning.

f. College and Career Readiness activities, workshops and meetings continue to provide support for students to explore and build skills for post-secondary educational and career opportunities.

g. Office of State and Federal Programs continues to provide district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$1,291,397 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies a. Supplemental Materials (Software District Wide) |
| Amount | \$1,000,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries b. Credit recovery and Intervention |
| Amount | \$1,100,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries c. Summer School |
| Amount | \$3,475,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|---|
| Amount | \$1,291,397 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies a. Supplemental Materials (Software District Wide) |
| Amount | \$1,000,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries b. Credit recovery and Intervention |
| Amount | \$1,100,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries c. Summer School |
| Amount | \$3,475,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|---|
| Amount | \$1,291,397 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies a. Supplemental Materials (Software District Wide) |
| Amount | \$1,000,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries b. Credit recovery and Intervention |
| Amount | \$1,100,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries c. Summer School |
| Amount | \$3,475,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| | d. 3 days \$3M; 2 days for core per site\$400K; Teaching and Learning Division\$75K | | d. 3 days \$3M; 2 days for core per site\$400K; Teaching and Learning Division\$75K | | d. 3 days \$3M; 2 days for core per site\$400K; Teaching and Learning Division\$75K |
| Amount | \$50,000 | Amount | \$50,000 | Amount | \$50,000 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures e. CORE Collaborative | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures e. CORE Collaborative | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures e. CORE Collaborative |
| Amount | \$65,000 | Amount | \$65,000 | Amount | \$65,000 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries f. College and Career Readiness | Budget Reference | 1000-1999: Certificated Personnel Salaries f. College and Career Readiness | Budget Reference | 1000-1999: Certificated Personnel Salaries f. College and Career Readiness |
| Amount | \$1,070,233 | Amount | \$1,070,233 | Amount | \$1,070,233 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries g. Staff | Budget Reference | 1000-1999: Certificated Personnel Salaries g. Staff | Budget Reference | 1000-1999: Certificated Personnel Salaries g. Staff |

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

Create a safe and healthy learning environment for each student by building a culture of equity and a positive climate that promotes excellence throughout the district.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Increase school contentedness, climate and culture through restorative practices.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------|--|---|---|---|
| Attendance Rate | SUHSD Attendance data 96.71%. | District-wide attendance rate will increase by .5%. Data will be disaggregated to analyze equity gaps. | District-wide attendance rate will increase by .5%. Data will be disaggregated to analyze equity gaps. | District-wide attendance rate will increase by .5%. Data will be disaggregated to analyze equity gaps. |
| Chronic Absenteeism | Data will be provided in a Fall 2017 update. | Chronic absenteeism will decrease by 1%. Data will be disaggregated to analyze equity gaps. | Chronic absenteeism will decrease by 1%. Data will be disaggregated to analyze equity gaps. | Chronic absenteeism will decrease by 1%. Data will be disaggregated to analyze equity gaps. |
| Suspension & Expulsion Rate | SUHSD 2015-16 Suspension rate was 5.5% scoring in the Yellow Performance level. Baseline: There were 33 Expulsions in 2016-17. | Decrease suspension rate by 1% and decrease the total number of expulsions by 20%. Data will be disaggregated to analyze equity gaps. | Decrease suspension rate by 1% and decrease the total number of expulsions by 20%. Data will be disaggregated to analyze equity gaps. | Decrease suspension rate by 1% and decrease the total number of expulsions by 20%. Data will be disaggregated to analyze equity gaps. |
| Dropout Rate | SUHSD Drop out rate for 2015-16 was 6.3% | Decrease both the middle and the high school dropout rate by 1%. Data will be disaggregated to analyze equity gaps. | Decrease both the middle and the high school dropout rate by 1%. Data will be disaggregated to analyze equity gaps. | Decrease both the middle and the high school dropout rate by 1%. Data will be disaggregated to analyze equity gaps. |
| Graduation Rate | SUHSD 2015-16 Graduation rate was 86.5% scoring in the | Increase high school graduation rate by 2%. Data will be | Increase high school graduation rate by 2%. Data will | Increase high school graduation rate by 2%. Data will |

| | | | | |
|-----------------|---|---|--|--|
| | Green Performance level an increase of 1.3% from 2014-15. | disaggregated to analyze equity gaps. | be disaggregated to analyze equity gaps. | be disaggregated to analyze equity gaps. |
| Climate/Culture | Data will be provided in a Fall 2017 update. | Each student will feel safe and connected at school as measured by an increase of 5% of those reporting to feel "Happy and Safe at School" on local climate measures including surveys such as the California Health Kids Survey (CHKS)**measured every other year. | Each student will feel safe and connected at school as measured by an increase of 5% of those reporting to feel "Happy and Safe at School" on local climate measures including surveys such as the California Health Kids Survey (CHKS)**measured in 2018-19 | Each student will feel safe and connected at school as measured by an increase of 5% of those reporting to feel "Happy and Safe at School" on local climate measures including surveys such as the California Health Kids Survey (CHKS)**measured in 2018-19 |

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:

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input checked="" type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

2.1 District base program ensures a safe and healthy learning environment for all students:

- a. Maintain clean and safe school campuses by providing appropriate staffing (custodians, gardeners).
- b. Support a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers and necessary technology.
- c. Ensure that all students have access to trained staff to support their social, emotional and health needs, including LI, EL, FY, HY, SWD.
- d. Create opportunities for students to increase connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build climate/culture.
- e. Provide administrative training and professional development to reduce suspension/expulsion rates and increase attendance and graduation rates.
- f. Maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)

2.1 District base program continues to ensure a safe and healthy learning environment for all students:

- a. Continue to maintain clean and safe school campuses by providing appropriate staffing (custodians, gardeners).
- b. Continue to support a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers and necessary technology.
- c. Continue to ensure that all students have access to trained staff to support their social, emotional and health needs, including LI, EL, FY, HY, SWD.
- d. Continue to create opportunities for students to increase connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build climate/culture.
- e. Continue to provide administrative training and professional development to reduce suspension/expulsion rates and increase attendance and graduation rates.
- f. Continue to maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)

2.1 District base program continues to ensure a safe and healthy learning environment for all students:

- a. Continue to maintain clean and safe school campuses by providing appropriate staffing (custodians, gardeners).
- b. Continue to support a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers and necessary technology.
- c. Continue to ensure that all students have access to trained staff to support their social, emotional and health needs, including LI, EL, FY, HY, SWD.
- d. Continue to create opportunities for students to increase connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build climate/culture.
- e. Continue to provide administrative training and professional development to reduce suspension/expulsion rates and increase attendance and graduation rates.
- f. Continue to maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|-----------------------------|
| Amount | \$15,126,043 |
| Source | Base |
| Budget Reference | a. objects 2200, 2900, 3000 |
| Amount | \$3,596,631 |
| Source | Base |
| Budget Reference | b. objects 2900, 3000 |

2018-19

| | |
|------------------|--------------------------|
| Amount | \$15,126,043 |
| Source | Base |
| Budget Reference | objects 2200, 2900, 3000 |
| Amount | \$3,596,631 |
| Source | Base |
| Budget Reference | objects 2900, 3000 |

2019-20

| | |
|------------------|--------------------------|
| Amount | \$15,126,043 |
| Source | Base |
| Budget Reference | objects 2200, 2900, 3000 |
| Amount | \$3,596,631 |
| Source | Base |
| Budget Reference | objects 2900, 3000 |

| | | | | | |
|------------------|----------------------|------------------|-------------------|------------------|-------------------|
| Amount | \$4,625,053 | Amount | \$4,625,053 | Amount | \$4,625,053 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | c. Object 1200, 3000 | Budget Reference | Object 1200, 3000 | Budget Reference | Object 1200, 3000 |

Action 2

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

| | | | |
|---------------------------------------|--------------------------------------|---|--|
| Students to be Served | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|---------------------------------------|--|--|--|
| Students to be Served | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| Scope of Services | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input checked="" type="checkbox"/> All Schools | <input checked="" type="checkbox"/> Specific Schools: <u>b. At schools with ASP programs and at ELM, OSS. g. Resource teachers at CVH, CVM, SOM, SOH</u> | <input checked="" type="checkbox"/> Specific Grade spans: <u>Homeless students are served as well via this goal.</u> |

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

2.2 Supplemental staff and services ensure a safe and healthy learning environment for all students:

a. TOSAs coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY.

2018-19

☐ New ☐ Modified ☒ Unchanged

2.2 Supplemental staff and services continue to ensure a safe and healthy learning environment for all students:

a. TOSAs continue to coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY.

2019-20

☐ New ☐ Modified ☒ Unchanged

2.2 Supplemental staff and services continue to ensure a safe and healthy learning environment for all students:

a. TOSAs continue to coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY.

b. Designated staff organize extended day and extended year activities and transportation that foster student engagement and support including EL, LI, FY, HY.

c. Provide custodial staff to support after school programs and activities.

d. Mental Health Staff provides social and emotional support to all students with a focus on EI, FY, HY, LI

e. Administrators, teachers, counselors, and classified staff receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings) (Funded in 2.3 c)

f. District nurses and psychologists provide physical and mental health, support social-emotional wellbeing of all students, and provide a targeted focus for EL, LI, FY and HY students.

g. TOSAs and Site resource teachers to support equity plan, health and wellness.

b. Designated staff continues to organize extracurricular activities and transportation that foster student engagement and support including EL, LI, FY, HY.

c. Continue to provide custodial staff to support after school programs and activities.

d. Mental Health Staff continues to provide social and emotional support to all students with a focus on EI, FY, HY, LI

e. Administrators, teachers, counselors, and classified staff continue to receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings)

f. District nurses and psychologists continue to provide physical and mental health, support social-emotional wellbeing of all students, and provide a targeted focus for EL, LI, FY and HY students.

g. TOSAs and Site resource teachers continue to support equity plan, health and wellness.

b. Designated staff continues to organize extracurricular activities and transportation that foster student engagement and support including EL, LI, FY, HY.

c. Continue to provide custodial staff to support after school programs and activities.

d. Mental Health Staff continues to provide social and emotional support to all students with a focus on EI, FY, HY, LI

e. Administrators, teachers, counselors, and classified staff continue to receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings)

f. District nurses and psychologists continue to provide physical and mental health, support social-emotional wellbeing of all students, and provide a targeted focus for EL, LI, FY and HY students.

g. TOSAs and Site resource teachers continue to support equity plan, health and wellness.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$839,862 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries a. BASP Coordinators |
| Amount | \$65,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures b. ASP transportation \$15K; Bridge programs and additional after school programs at designated sites \$50K |
| Amount | \$25,000 |

2018-19

| | |
|------------------|---|
| Amount | \$839,862 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries a. BASP Coordinators |
| Amount | \$65,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures b. ASP transportation \$15K; Bridge programs and additional after school programs at designated sites \$50K |
| Amount | \$25,000 |

2019-20

| | |
|------------------|---|
| Amount | \$839,862 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries a. BASP Coordinators |
| Amount | \$65,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures b. ASP transportation \$15K; Bridge programs and additional after school programs at designated sites \$50K |
| Amount | \$25,000 |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries c. Custodial Extra Duty | Budget Reference | 2000-2999: Classified Personnel Salaries c. Custodial Extra Duty | Budget Reference | 2000-2999: Classified Personnel Salaries c. Custodial Extra Duty |
| Amount | \$325,000 | Amount | \$325,000 | Amount | \$325,000 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures d. Contracts with Medical Collaborative (and PAH Mindfulness) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures d. Contracts with Medical Collaborative (and PAH Mindfulness) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures d. Contracts with Medical Collaborative (and PAH Mindfulness) |
| Amount | \$1,420,944 | Amount | \$1,420,944 | Amount | \$1,420,944 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries f. Nurses and Psychologists .2 | Budget Reference | 1000-1999: Certificated Personnel Salaries f. Nurses and Psychologists .2 | Budget Reference | 1000-1999: Certificated Personnel Salaries f. Nurses and Psychologists .2 |
| Amount | \$475,000 | Amount | \$475,000 | Amount | \$475,000 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries g. Restorative TOSAs and Resource teachers, PE and Health TOSAs. | Budget Reference | 1000-1999: Certificated Personnel Salaries g. Restorative TOSAs and Resource teachers, PE and Health TOSAs. | Budget Reference | 1000-1999: Certificated Personnel Salaries g. Restorative TOSAs and Resource teachers, PE and Health TOSAs. |

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 ☐ Homeless

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

2.3 Systematic support services for all students to build a culture of equity:

a. Implement a district wide plan for alternative behavior management systems such as Restorative Practices. (Funded in 2.3 c)

b. Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc. (Funded in 2.3 c)

c. Office of Equity, Culture, and Student Services implements year 2 of the Equity Plan and facilitates ongoing Equity surveys and site visits.

d. Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (Funded in Goal 1)

2018-19

☐ New ☐ Modified ☒ Unchanged

2.3 Systematic support services for all students continues to build a culture of equity:

a. Refine the district wide plan for alternative behavior management systems such as Restorative Practices.

b. Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc.

c. Office of Equity, Culture, and Student Services implements year 3 of the Equity Plan and facilitates ongoing Equity surveys and site visits.

d. Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources.

2019-20

☐ New ☐ Modified ☒ Unchanged

2.3 Systematic support services for all students continues to build a culture of equity:

a. Refine the district wide plan for alternative behavior management systems such as Restorative Practices.

b. Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc.

c. Office of Equity, Culture, and Student Services implements year 4 of the Equity Plan and facilitates ongoing Equity surveys and site visits.

d. Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources.

BUDGETED EXPENDITURES**2017-18**

| | |
|------------------|---|
| Amount | \$177,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries c. Equity Plan Implementation |

2018-19

| | |
|------------------|---|
| Amount | \$177,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries c. Equity Plan Implementation |

2019-20

| | |
|------------------|---|
| Amount | \$177,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries c. Equity Plan Implementation |

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

Foster and honor parent/guardian and community engagement to support excellence in each student's success.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Through site and district level feedback/input opportunities, parents have indicated the following needs: offer trainings on how to empower parents, use social media as outreach, invite college students and other college personnel to present at parent meetings, provide alternative times/locations for parents to be able to attend events/meetings, increase number of parent volunteers, keep communication open between site/district/parent.

To reach the metrics in Goals 1 and 2, improved services and information for parents and the community are needed to ensure our students are college and career ready.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|--|--|
| Meeting Sign Ins | SUHSD 2015-16 had 6566 parents attend site activities, an increase of 19.62% of parents attending site events in 2014-15. | The district and the school sites will plan and promote outreach activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings | The district and the school sites will plan and promote outreach activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings | The district and the school sites will plan and promote outreach activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings |

| | | | | |
|------------------------------|--|---|---|---|
| | | as compared to 2015-16 baseline data. Data will be analyzed at both the LEA and school site level. | as compared to 2016 baseline data. Data will be analyzed at both the LEA and school site level. | as compared to 2016 baseline data. Data will be analyzed at both the LEA and school site level. |
| Hanover Survey Results | Hanover data regarding involvement: 2015-16: 41% 2016-2017: 52% | Increase positive parent/community feedback on the Parent and Community Involvement section (agree and strongly agree) on the Hanover Survey as compared to the baseline data administered in 2016-17 by 5%. Data will be analyzed at both the LEA and school site level. | Increase positive parent/community feedback on the Parent and Community Involvement section (agree and strongly agree) on the Hanover Survey as compared to the baseline data administered in 2016-17 by 5%. Data will be analyzed at both the LEA and school site level. | Increase positive parent/community feedback on the Parent and Community Involvement section (agree and strongly agree) on the Hanover Survey as compared to the baseline data administered in 2016-17 by 5%. Data will be analyzed at both the LEA and school site level. |
| Event data | Baseline will be established in 2017-18 | Increase the number of events and opportunities where parents/community have input into site and district decision making as compared to 2016-17 baseline data. Data will be analyzed at both the LEA and school site level. | Increase the number of events and opportunities where parents/community have input into site and district decision making as compared to 2016-17 baseline data. Data will be analyzed at both the LEA and school site level. | Increase the number of events and opportunities where parents/community have input into site and district decision making as compared to 2016-17 baseline data. Data will be analyzed at both the LEA and school site level. |
| Walk Through Observations | Baseline will be established in 2017-18 | Increase the perception of welcoming and inviting campuses that foster learning and build a sense of community. 17-18 will be a baseline year. | Increase the perception of welcoming and inviting campuses that foster learning and build a sense of community. Build from the 17-18 baseline data. | Increase the perception of welcoming and inviting campuses that foster learning and build a sense of community. Build from the 17-18 baseline data. |
| Promote Parent Participation | The district will promote parent participation for all students including parents with exceptional needs by using multiple means of communication. | The district will promote parent participation for all students including parents with exceptional needs by using multiple means of communication. | The district will promote parent participation for all students including parents with exceptional needs by using multiple means of communication. | The district will promote parent participation for all students including parents with exceptional needs by using multiple means of communication. |

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



| | | | |
|---|---|--|--|
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ | | |
| OR | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | |
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income | | |
| | <u>Scope of Services</u> | | |
| | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) | | |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ | | |

ACTIONS/SERVICES

2017-18

☐ New
☒ Modified
☐ Unchanged

3.1 District base programs foster parent and community engagement:

- a. Maintain and improve designated Parent Centers at district and assist sites that do not have one.
- b. Improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support at sites to support primary language needs, district office, and community events.
- c. Update and maintain district and site websites with current and relevant information in various languages regarding staffing, calendar of events and programs offered.
- d. Include families and community in revisiting LCAP through a parallel process and continuous cycle of improvement. Summaries of input are provided to the Board on monthly basis.
- e. Ensure all governance and advisory groups are in place at the district and site levels and working to support

2018-19

☐ New
☐ Modified
☒ Unchanged

3.1 District base programs continue to foster parent and community engagement:

- a. Maintain and improve designated Parent Centers at district and assist sites that do not have one.
- b. Continue to improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support at sites to support primary language needs, district office, and community events.
- c. Continue to update and maintain district and site websites with current and relevant information in various languages regarding staffing, calendar of events and programs offered.
- d. Continue to include families and community in revisiting LCAP through a parallel process and continuous cycle of improvement. Summaries of input are provided to the Board on monthly basis.
- e. Continue to ensure all governance and advisory groups are in place at the district and site levels and

2019-20

☐ New
☐ Modified
☒ Unchanged

3.1 District base programs continue to foster parent and community engagement:

- a. Maintain and improve designated Parent Centers at district and assist sites that do not have one.
- b. Continue to improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support at sites to support primary language needs, district office, and community events.
- c. Continue to update and maintain district and site websites with current and relevant information in various languages regarding staffing, calendar of events and programs offered.
- d. Continue to include families and community in revisiting LCAP through a parallel process and continuous cycle of improvement. Summaries of input are provided to the Board on monthly basis.
- e. Continue to ensure all governance and advisory groups are in place at the district and site levels and

all students' success.(DPAC, DELAC, SSC, ELAC, C&I, Title I)

f. Provide clear and open communication through use of current programs and software to support student success.

working to support all students' success.(DPAC, DELAC, SSC, ELAC, C&I, Title I)

f. Continue to provide clear and open communication through use of current programs and software to support student success.

working to support all students' success.(DPAC, DELAC, SSC, ELAC, C&I, Title I)

f. Continue to provide clear and open communication through use of current programs and software to support student success.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|-----------------------|
| Budget Reference | Funded in 1.1 and 2,2 |
|------------------|-----------------------|

2018-19

| | |
|------------------|-----------------------|
| Budget Reference | Funded in 1.1 and 2,2 |
|------------------|-----------------------|

2019-20

| | |
|------------------|-----------------------|
| Budget Reference | Funded in 1.1 and 2,2 |
|------------------|-----------------------|

Action **2**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>Homeless</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|--|---|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input checked="" type="checkbox"/> Specific Schools: b. at CPH, HTH, MVH, ORH, SYH, SOH, SUHI, BVM, CVM, MOM, NCM, CVH, MVA, OSS, RDR, BVH | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

| | | |
|------------------------------|--|------------------------------------|
| <input type="checkbox"/> New | <input checked="" type="checkbox"/> Modified | <input type="checkbox"/> Unchanged |
|------------------------------|--|------------------------------------|

2018-19

| | | |
|------------------------------|-----------------------------------|---|
| <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |
|------------------------------|-----------------------------------|---|

2019-20

| | | |
|------------------------------|-----------------------------------|---|
| <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |
|------------------------------|-----------------------------------|---|

3.2 Supplemental staff and services support parent and community involvement:

- a. TOSAs/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (Funded in Goal 1)
- b. Community Relations Facilitators at designated sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD.
- c. Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD.

3.2 Supplemental staff and services support parent and community involvement:

- a. TOSAs/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (Funded in Goal 1)
- b. Community Relations Facilitators at sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD.
- c. Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD.

3.2 Supplemental staff and services support parent and community involvement:

- a. TOSAs/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (Funded in Goal 1)
- b. Community Relations Facilitators at sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD.
- c. Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$320,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries b. CRFs at selected sites |
| Amount | \$25,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures c. District wide parent events |

2018-19

| | |
|------------------|--|
| Amount | \$320,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries b. CRFs at selected sites |
| Amount | \$25,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures c. District wide parent events |

2019-20

| | |
|------------------|--|
| Amount | \$320,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries b. CRFs at selected sites |
| Amount | \$25,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures c. District wide parent events |

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 ☐

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.

a. Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD (Funded in Goal 1, Goal 2 and 3.2)

b. Implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback in addition to surveys. (Funded in Goal 1, Goal 2 and 3.2)

c. Site leadership will increase opportunities for parent and community input and awareness about district initiatives and site events. (Funded in Goal 1, Goal 2 and 3.2)

d. Continue to build stronger community partnerships and inform the community about district events and accomplishments.

2018-19

☐ New ☐ Modified ☒ Unchanged

3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.

a. Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD

b. Continue to investigate and begin implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback.

c. Continue to solicit input from parent and community in other ways besides surveys.

d. Site leadership will continue to create more opportunities for parent and community input and keep them informed about district initiatives and site events.

2019-20

☐ New ☐ Modified ☒ Unchanged

3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.

a. Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD (Funded in Goal 1, Goal 2 and 3.2)

b. Implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback in addition to surveys. (Funded in Goal 1, Goal 2 and 3.2)

c. Site leadership will increase opportunities for parent and community input and awareness about district initiatives and site events. (Funded in Goal 1, Goal 2 and 3.2)

d. Continue to build stronger community partnerships and inform the community about district events and accomplishments.

BUDGETED EXPENDITURES

2017-18

Amount \$30,000

2018-19

Amount \$30,000

2019-20

Amount \$30,000

| | |
|------------------|---|
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures d. Magazine ads (Ella and Our Town) |

| | |
|------------------|---|
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures d. Magazine ads (Ella and Our Town) |

| | |
|------------------|---|
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures d. Magazine ads (Ella and Our Town) |

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

Develop coherent and transparent systems for operational excellence to support each student's success.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Continue to improve our systems, operations and ensuring compliance with all State and Federal regulations.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| Teacher credentials | 100% of teachers are appropriately credentialed and assigned before the start of the school year. | 100% of teachers will be appropriately credentialed and assigned before the start of the school year. | 100% of teachers will be appropriately credentialed and assigned before the start of the school year. | 100% of teachers will be appropriately credentialed and assigned before the start of the school year. |
| Facilities Inspection Tool (FIT) Report. | 100% of school facilities will receive score of "good" or "better". | As evidenced by the Facilities Inspection Tool (FIT) report, 100% of school facilities will receive score of "good" or "better". | As evidenced by the Facilities Inspection Tool (FIT) report, 100% of school facilities will receive score of "good" or "better". | As evidenced by the Facilities Inspection Tool (FIT) report, 100% of school facilities will receive score of "good" or "better". |
| FPM and Williams | 100% of internal, state, and federal audit items where addressed in a remediation plan. | 100% of internal, state, and federal audit items will be addressed in a remediation plan | 100% of internal, state, and federal audit items will be addressed in a remediation plan | 100% of internal, state, and federal audit items will be addressed in a remediation plan |
| Fiscal Crisis and Management Assistance Team (FCMAT) Report. | Anticipated to have positive reviews regarding Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and | Ensure Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices. | Ensure Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices. | Ensure Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices. |

| | | | | |
|---|--|---|--|--|
| | Management Assistance Team (FCMAT) best practices. | | | |
| Business process reviews | Alignment with recommendations from external business process reviews (planning and construction, maintenance) | Increase alignment with recommendations from external business process reviews (planning and construction, maintenance) | Increase alignment with recommendations from external business process reviews (planning and construction, maintenance) | Increase alignment with recommendations from external business process reviews (planning and construction, maintenance) |
| Survey data | Baseline will be set in 2017-18 | Set a baseline for feedback (agree and strongly agree) from site certificated and classified staff on district departments support and services as measured on a baseline 2017-18 survey. | Increase positive feedback (agree and strongly agree) from site certificated and classified staff on district departments support and services as measured on a baseline 2015-16 survey. | Increase positive feedback (agree and strongly agree) from site certificated and classified staff on district departments support and services as measured on a baseline 2015-16 survey. |
| Cost benefit analysis and ticketing analytics. | Baseline will be set in 2017-18 | Enhance business processes and systems to continually improve operational outcomes as evidenced by multiple measures, such as cost benefit analysis and ticketing analytics. | Enhance business processes and systems to continually improve operational outcomes as evidenced by multiple measures, such as cost benefit analysis and ticketing analytics. | Enhance business processes and systems to continually improve operational outcomes as evidenced by multiple measures, such as cost benefit analysis and ticketing analytics. |
| Induction program enrollment rosters with dates of enrollment and retention; collaboration between Induction and HR | 270 candidates were enrolled and completed year 1 or year 2 of induction. | 100% of prior year 1 candidates will complete and be certified in their year 2 enrollment. All first year teachers will enroll as year 1 participants. | 100% of prior year 1 candidates will complete and be certified in their year 2 enrollment. All first year teachers will enroll as year 1 participants. | 100% of prior year 1 candidates will complete and be certified in their year 2 enrollment. All first year teachers will enroll as year 1 participants. |

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:

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|---|---------------------------------------|-------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
|------------------------------|---|---------------------------------------|-------------------------------------|

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

4.1 Systems are in place that support student engagement and success:

a. Facilities, maintenance, and improvement planning ensure optimal safe, clean, and wellsupplied facilities (physical plant, classrooms, common areas).

b. All audit, external process reviews, and compliance recommendations and best practices are identified, prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student.

c. Ensure students have access to quality nutrition where food is properly prepared, appealing, well-balanced, and provided in a variety of options.

d. Nurture, value, and build relationships between and among all employees through purposeful collaboration including improved communication, on-boarding, in-boarding, mentoring, and coaching.

2018-19

☐ New ☐ Modified ☒ Unchanged

4.1 Systems continue to be in place that support student engagement and success:

a. Facilities, maintenance, and improvement planning continue to ensure optimal safe, clean, and wellsupplied facilities (physical plant, classrooms, common areas).

b. All audit, external process reviews, and compliance recommendations and best practices continue to be identified, prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student.

c.. Continue to ensure students have access to quality nutrition where food is properly prepared, appealing, well balanced, and provided in a variety of options.

d. Continue to nurture, value, and build relationships between and among all employees through purposeful collaboration including improved communication, on-boarding, in-boarding, mentoring, and coaching.

2019-20

☐ New ☐ Modified ☒ Unchanged

4.1 Systems continue to be in place that support student engagement and success:

a. Facilities, maintenance, and improvement planning continue to ensure optimal safe, clean, and well supplied facilities (physical plant, classrooms, common areas).

b. All audit, external process reviews, and compliance recommendations and best practices continue to be identified, prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student.

c.. Continue to ensure students have access to quality nutrition where food is properly prepared, appealing, well balanced, and provided in a variety of options.

d. Continue to nurture, value, and build relationships between and among all employees through purposeful collaboration including improved communication, on boarding, in-boarding, mentoring, and coaching.

BUDGETED EXPENDITURES**2017-18**

| | |
|------------------|-----------------------|
| Amount | \$6,184,182 |
| Source | Base |
| Budget Reference | a. objects 2200, 3000 |

2018-19

| | |
|------------------|-----------------------|
| Amount | \$6,184,182 |
| Source | Base |
| Budget Reference | a. objects 2200, 3000 |

2019-20

| | |
|------------------|-----------------------|
| Amount | \$6,184,182 |
| Source | Base |
| Budget Reference | a. objects 2200, 3000 |

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 ☐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 IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

4.2 Improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.

a. Facilities maintenance requests are tracked and resolved using online "Heat" request system.

b. Ensure fiscal solvency and efficiency to coordinate all district resources .

c. District systems are communicated, documented, updated, and accessible to all staff in order to provide quality customer service and support.

2018-19☐ New ☐ Modified ☒ Unchanged

4.2 Continue to improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.

a. Facilities maintenance requests continue to be tracked and resolved using online "Heat" request system.

b. Continue to ensure fiscal solvency and efficiency to coordinate all district resources.

c. District systems are continually communicated, documented, updated, and accessible to all staff in order to provide quality customer service and support.

2019-20☐ New ☐ Modified ☒ Unchanged

4.2 Continue to improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.

a. Facilities maintenance requests continue to be tracked and resolved using online "Heat" request system.

b. Continue to ensure fiscal solvency and efficiency to coordinate all district resources.

c. District systems are continually communicated, documented, updated, and accessible to all staff in order to provide quality customer service and support.

d. Organizational charts with up-to-date points of contact and areas of responsibility are revised and provided to stakeholders in print and on the district website.

e. Digital portals are monitored and maintained to support stakeholders with frequently asked questions and automated tasks.

d. Organizational charts with up-to-date points of contact and areas of responsibility are continually revised and provided to stakeholders in print and on the district website.

e. Digital portals continue to be monitored and maintained to support stakeholders with frequently asked questions and automated tasks.

d. Organizational charts with up-to-date points of contact and areas of responsibility are continually revised and provided to stakeholders in print and on the district website.

e. Digital portals continue to be monitored and maintained to support stakeholders with frequently asked questions and automated tasks.

BUDGETED EXPENDITURES

2017-18

Budget
Reference

Funded in 4.1 and 4.3

2018-19

Budget
Reference

Funded in 4.1 and 4.3

2019-20

Budget
Reference

Funded in 4.1 and 4.3

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 ☐

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

4.3 Systems ensure highly qualified personnel are recruited and hired in a timely manner to support student success.

- a. Certificated and classified personnel are competent to cover all curricular and extracurricular activities at schools.
- b. Provide ongoing professional development for classified personnel to ensure job-skills are up to date and in compliance with all federal, state, local, and LEA regulations.
- c. Technology staff continues to be capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.
- d. Professional development is continually provided to ensure support staff are equipped to maintain technologies such as Smart Boards, LCD projectors, Document Cameras and other classroom/instructional peripherals.
- e. Continue to support Return, Inspire & become a Sweetwater Educator (RISE) program with SDSU to guarantee certificated employment for Compact Scholars who meet program requirements.
- f. Continue to investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools.
- g. All new teachers will be enrolled in the New Teacher Induction Program and assigned a mentor within 30 days of hire. Interns will be provided a mentor with the opportunity to begin the online Teacher Induction Program prior to their receipt of a preliminary credential. All counselors will be provided mentoring support in their first year in a new position.

4.3 Systems continue to ensure highly qualified personnel are recruited and hired in a timely manner to support student success.

- a. Certificated and classified personnel continue to be competent to cover all curricular and extracurricular activities at schools.
- b. Continue providing ongoing professional development for classified personnel to ensure job-skills are up to date and in compliance with all federal, state, local, and LEA regulations.
- c. Technology staff continues to be capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.
- d. Professional development is continually provided to ensure support staff are equipped to maintain technologies such as Smart Boards, LCD projectors, Document Cameras and other classroom/instructional peripherals.
- e. Continue to support Return, Inspire & become a Sweetwater Educator (RISE) program with SDSU to guarantee certificated employment for Compact Scholars who meet program requirements.
- f. Continue to investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools.
- g. All new teachers will be enrolled in the New Teacher Induction Program and assigned a mentor within 30 days of hire. Interns will be provided a mentor with the opportunity to begin the online Teacher Induction Program prior to their receipt of a preliminary credential. All counselors will be provided mentoring support in their first year in a new position.

4.3 Systems continue to ensure highly qualified personnel are recruited and hired in a timely manner to support student success.

- a. Certificated and classified personnel continue to be competent to cover all curricular and extracurricular activities at schools.
- b. Continue providing ongoing professional development for classified personnel to ensure job-skills are up to date and in compliance with all federal, state, local, and LEA regulations.
- c. Technology staff continues to be capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.
- d. Professional development is continually provided to ensure support staff are equipped to maintain technologies such as Smart Boards, LCD projectors, Document Cameras and other classroom/instructional peripherals.
- e. Continue to support Return, Inspire & become a Sweetwater Educator (RISE) program with SDSU to guarantee certificated employment for Compact Scholars who meet program requirements.
- f. Continue to investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools.
- g. All new teachers will be enrolled in the New Teacher Induction Program and assigned a mentor within 30 days of hire. Interns will be provided a mentor with the opportunity to begin the online Teacher Induction Program prior to their receipt of a preliminary credential. All counselors will be provided mentoring support in their first year in a new position.

BUDGETED EXPENDITURES

2017-18

| | |
|--------|-------------|
| Amount | \$1,809,773 |
| Source | Base |

2018-19

| | |
|--------|-------------|
| Amount | \$1,809,773 |
| Source | Base |

2019-20

| | |
|--------|-------------|
| Amount | \$1,809,773 |
| Source | Base |

| | | | | | |
|------------------|-----------------------------|------------------|-----------------------------|------------------|-----------------------------|
| Budget Reference | a. objects 2200, 2300 ,3000 | Budget Reference | a. objects 2200, 2300 ,3000 | Budget Reference | a. objects 2200, 2300 ,3000 |
| Amount | \$7,579,502 | Amount | \$7,579,502 | Amount | \$7,579,502 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | c. objects 2200, 2400, 3000 | Budget Reference | c. objects 2200, 2400, 3000 | Budget Reference | c. objects 2200, 2400, 3000 |

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: \$42,111,247

Percentage to Increase or Improve Services: 13.21%

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](#)).

Supplemental and concentration funds will improve and increase services for our targeted sub-groups. Below are descriptions and the justifications for the intended use of these funds:

A. The following are district-wide services for all students but will be principally directed towards unduplicated student groups:

GOAL 1:

*Class Size Reduction - Reducing the number of teacher: student ratios in core classes district-wide will increase the number of individualized student-teacher interactions. Research has shown improvement in student learning and outcomes when class sizes are reduced, especially for economically disadvantaged youth and EL students- to build language acquisition. The benefit of smaller class size improves opportunities for at risk students to get additional help during the school day. (G. 1.2a)

*ELD Class Size Reduction - Reducing the number of teacher: student ratios in English Language Development classes will ensure students can accelerate their progress in English language acquisition and progress toward Reclassification. Research has shown improvement in student learning and outcomes when class sizes are reduced, especially EL students- to build language acquisition. The benefit of smaller class size improves opportunities for English learners to get additional help during the school day. (G. 1.2b)

*Counselor Caseload - The case load of school counselors decrease to 360:1 to assist with the implementation of annual credit checks, A-G course completion, 6-year planning, CTE pathways, and monitor Low-income, Foster/Homeless Youth, RFEP, and EL course completion each semester. (G. 1.2c)

*Site/District Curriculum Specialists - Site and District Certificated Teachers on Special Assignment provide professional development in core content areas focusing on first best lesson and literacy and numeracy skills. The objective is to deliver the optimal teaching methods to classroom teachers to improve upon instruction for English Learners, Foster youth, Homeless Youth, low socio-economic, as well as all students. (G. 1.2d)

*Paraprofessionals: Bilingual Testers - All sites will have Bilingual Testers available to monitor services that assist with proper placement and access to the curriculum to support English Learner student achievement and early intervention services. (Exception is students attending: Palomar High School; Options Secondary; East Hills Academy--monitoring provided by CIS Coordinator with support of the district). (G. 1.2e)

*Coordinator of Integrated Services (CIS) - Certificated personnel at each site will monitor the English learners and at-risk pupils. The job duties will include but not be limited to monitor academic performance, coordinate and conduct parent meetings, process targeted interventions to support A-G course completion, and analyze data to assist with proper placement of special populations. (G. 1.2f)

*Family Community Services Program Coordinator - District assigned personnel to provide support services to foster and homeless youth who suffer the traumatic effects of displacement from family and schools and multiple placements in foster care. These services are designed to improve the children's educational performance and personal achievement, directly benefiting them. The Coordinator will promote caregiver involvement in the education process through professional development opportunities. Support staff include Counselor, Student Program Facilitator, and Mental Health Specialist. (G. 1.2g)

*Blended Learning Specialist - Resource teachers will support sites in the integration of technology in the classroom to support the development of English Learners, Foster/Homeless youth, low income, as well as all students, as digital citizens. (G. 1.2h)

*Library Services - Library software to support college and career readiness will be provided to middle and high schools to support research opportunities for English Learners, Foster/Homeless youth, and low income students as well as all students (i.e. EBSCO, World Book, etc.). Additional hours provided to Teacher Librarians in support of extending library hours before and/or afterschool for student and/or parent use. Support for enhancing diversity and cultural available books within all libraries. (G. 1.2i & 2.3d)

*AVID - Continue implementation of AVID courses at school sites. The District AVID Coordinator TOSA in conjunction with the Director of College and Career Readiness will work with site coordinators on enhancing leadership, systems, instruction, and culture of the schools to ensure college and career readiness for all students. The AVID program has demonstrated success with supporting students who come from low income homes where neither parent went to college. This college readiness system is designed to increase the number of pupils who enroll and complete a degree at four-year colleges, focusing on students in A-G courses to achieve their fullest potential. (G. 1.2j)

*Learning Centers & PAH Counselor Additions - It is recommended that a counselor be provided to each Learning Center and an additional counselor be added to Palomar High School to assist with the implementation of annual credit checks, A-G course completion, 6-year planning, CTE pathways, and also to assist with monitoring Low-income, Foster Youth, RFEP, and EL course completion each semester.(G. 1.2k)

*Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students. (G. 1.2l)

*District COSA facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college. (G. 1.2n)

* Assist students in achieving standards by purchasing supplemental instructional materials. (G1.3.a)

*Ensure additional academic support to students through site level integrated and extended day/week/year interventions. (G1.3.b)

* Ensure additional academic support to students by providing summer school opportunities. (G1.3.c)

* Professional development is provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction. (G1.3.d)

* Provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning. (G1.3.e)

* College and Career Readiness activities, workshops and meetings provide support for students to explore and build skills for post-secondary educational and career opportunities. (G1.3.f)

* Office of State and Federal Programs provides district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives. (G1.3.g)

GOAL 2:

*TOSAs coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY. (G 2.2a)

*Designated staff organize extended day and extended year activities and transportation that foster student engagement and support including EL, LI, FY, HY. (G 2.2b)

*Provide custodial staff to support after school programs and activities. (G 2.2c)

*Mental Health Staff provides social and emotional support to all students with a focus on EI, FY, HY, LI (G 2.2d)

* Administrators, teachers, counselors, and classified staff receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings) (G 2.2e)

* District nurses and psychologists provide physical and mental health, support social-emotional wellbeing of all students, and provide a targeted focus for EL, LI, FY and HY students. (G 2.2f)

* TOSAs and Site resource teachers to support equity plan, health and wellness.(G 2.2g)

*Implement a district wide plan for alternative behavior management systems such as Restorative Practices. (G 2.3 a)

*Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc. (G 2.3 b)

*Office of Equity, Culture, and Student Services implements year 2 of the Equity Plan and facilitates ongoing Equity surveys and site visits. (G 2.3 c)

*Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (G 2.3 d)

GOAL 3:

* TOSAs/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (G 3.2 a)

* Community Relations Facilitators at designated sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD.(G 3.2 b)

* Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD.(G 3.2 c)

*Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD (G 3.3 a)

*Implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback in addition to surveys. (G 3.3 b)

*Site leadership will increase opportunities for parent and community input and awareness about district initiatives and site events. (G 3.3 c)

* Continue to build stronger community partnerships and inform the community about district events and accomplishments. (G 3.3 d)

Based on current research on quality first instruction, equity and access, professional development, this is the most effective use of funds to ensure equity in reaching our LCAP goals for unduplicated student groups.

B. The following are school-wide services for all students including all targeted sub-groups.

- Sites above 40% unduplicated student count: (Based on current research on resiliency building and language acquisition, this is the most effective use of funds to ensure mastery of content for unduplicated student groups.)

*Site Restorative Resource Teachers (CVH, CVM, SOH, SOM) (G. 2.2h)

*Community Relations Facilitators (CPH, HTH, MVH, SYH, SOH, SUHI, CVM, MOM, NCM, CVH, MVA, OSS, GJH) (G. 3.2b)

* Additional staffing for schools that are at "red" performance level in math and other schools as determined by need to ensure effective initial instruction that leads to student engagement and mastery.(MVA, CPM, SOM)

(G. 1.2m)

*Summer Bridge/Extended Learning (OSS, and additional Sites) (G. 2.2c)

*Tutors (CVH, HTH, MVH, PH, SOH, SUHI, HTM, MOM, CVM) (G. 1.2e)

- Sites below the 40% unduplicated student count for supplemental funding: (Based on current research on resiliency building and language acquisition, this is the most effective use of funds to ensure mastery of content for unduplicated student groups.)
- *Community Relations Facilitators (OHR, RDR, BVH)
- *Summer Bridge/Extended Learning (ELM) (G. 2.2c)
- *Tutors (BVM, BVH, ELM) (G. 1.2e)

Overall, between the expenditures in Section 2 and the systemic changes noted above, SUHSD will meet the proportionality requirement of 13.21 % for Fiscal Year 2017-18. The services illustrated in Section 2 are above the normal operations available to all pupils. The District is using quantitative and qualitative measures to increase and improve services for unduplicated pupils by providing additional district personnel; access to supplemental materials; 21st century technological resources; and opportunities to participate in professional development trainings to improve the overall student learning environment for English Learners, Foster/Homeless youth, and low income students. Additionally there is a district-wide approach on focusing on unduplicated students through monitoring effectiveness and providing feedback via walkthroughs, management meetings, administrative PD via twilight sessions, collaboration meetings across the district to share effective strategies, district participation in the EL Evaluation Institute. We have an increased focus on the value and importance of student-voice and have begun to incorporate research based approaches to increase solicitation of student input and implementation of their suggestions in our systems. This will provide an increase in services for unduplicated students as compared to the services provided to all students in meeting our district LCAP goals.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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