

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

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

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2017-20 Plan Summary  
the tools they need to be successful.



## 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.

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

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

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

## GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall

percent for all students. Several student groups did not meet this goal: Filipino, Hispanic, Pacific Islander, Two or More races, English Learners, and Low Income students, and only two of nine schools in the district saw an



Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

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

\$364,090,020

Total Projected LCFF Revenues for LCAP Year



7th grade ELA: from 40% Math: from 32%  
 8th grade ELA: from 40% Math: from 32%

SCUSD Benchmark Tests (Local Measure):

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

English Language Arts

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

Mathematics

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

Implementation of State Standards:

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

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

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

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

SCUSD Benchmark Tests (Local Measure):

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

English Language Arts Benchmark 1 (October 2016)

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



Continue implementation of English Language Development standards professional learning with attendance at a Professional Learning Institute

- Every elementary school will send a team of 3 teachers to a three-day institute
- Every secondary school will send a team of 3 (history/social science or science) teachers to a two-day institute

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

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

Continue implementation of Visual and Performing Arts standards professional learning.

Meet Federal targets for English Learners:

2014-15

AMAO # 1: 57%

AMAO # 2: Cohort 1 21%, Cohort 2 48%

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

College and Career Readiness Early Assessment Program (EAP) results for ELA and Math:

Baseline: 11th grade student results on 2014-15 CAASPP

Increase percent of students who exceed standards by 2%

EAP Math: 9% (Low Income: 6%, English Learner: 2%, SWD 0%)

African American: 4%

Asian: 17%

Hispanic: 3%

White: 14%

Summer Professional Learning Institute in ELD standards:

- 40 elementary school teachers participated in the summer professional learning institute
- 25 secondary teachers participated in the summer professional learning institute

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

Next Generation Science Standards professional learning attendance: 227.

Visual and Performing Arts standards professional learning attendance: 202.

2015-16 Federal targets for English Learners:

AMAO # 1: 54% (not met)

AMAO # 2: Cohort 1 21.7% (not met), Cohort 2 46.2% (not met)

2016-17 Federal targets for English Learners:

AMAO # 1: 53% (not met)

AMAO # 2: Cohort 1 19.6% (not met), Cohort 2 43.9% (not met)

2016-17 Reclassification rate is 11.2%.

College and Career Readiness Early Assessment Program (EAP) results for ELA and Math

Reported: 2015-16 CAASPP

EAP Math: 8% (Low Income: 6%, English Learner: 2%, SWD 1%)

African American: 2%

Asian: 14%

Hispanic: 3%

White: 30%

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

African American: 9%

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

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

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

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

Increase the percent of students receiving International Baccalaureate (IB) Diplomas from 18.2% to 20.2%.

Asian: 40%  
 Hispanic: 10%  
 White: 34%

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

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

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

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

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

Basic Services

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

Maintain course access at 100%.

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

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

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

African American: 36.1%

Asian: 31.7%

Hispanic: 35.3

White: 31.7%

Basic Services

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

The district maintains course access is 100%.

Teacher mis-assignment rate is less than 1 percent.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

1.1 A

A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready graduates. Staffing includes above formula in small high schools and ROTC in comprehensive high schools.

Early kindergarten through third grade classes will be at a maximum of 24 students per class.

ACTUAL

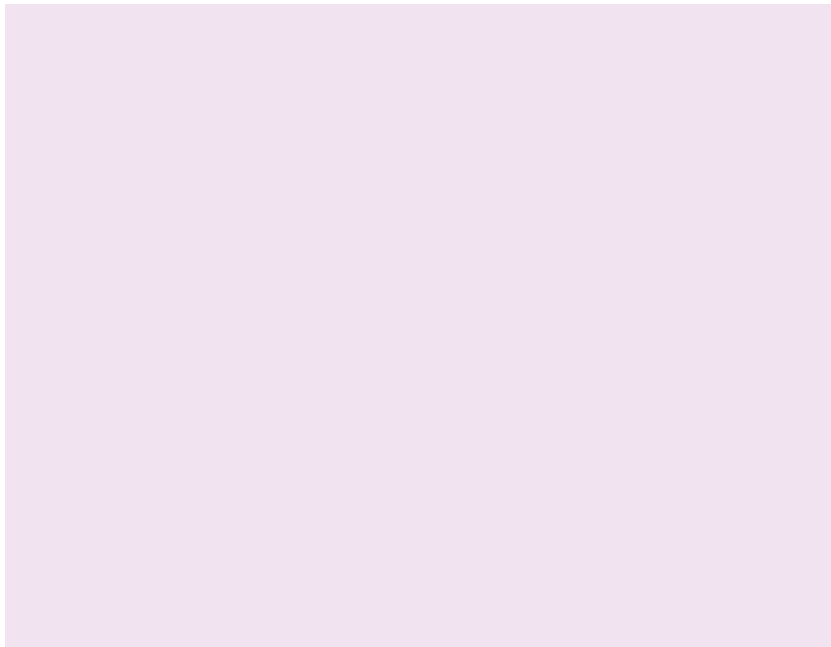
This line item represents the basic educational program for all students in Sacramento City Unified School District. Staffing includes above formula in small high schools and ROTC in comprehensive high schools.

Class sizes are reduced to 24:1 in Kindergarten through third grade. A 2.5% salary increase was provided to all certificated employees.

|                     |   |   |
|---------------------|---|---|
|                     | <p>A 2.5% salary increase is included to ensure the district can provide a fully credentialed, qualified teacher for every student.</p>   |   |
| <b>Expenditures</b> | <p><b>BUDGETED</b><br/>Maintain classroom teachers; classified staff; basic facilities costs; instructional supplies</p> <p>1000-4000 Base 261,800,000<br/>Increased class size reduction cost (from 29:1 to 24:1)<br/>1000-4000 Suppl/Con 16,482,042<br/>Increase in salary to recruit and retain qualified teachers 1000-4000 Suppl/Con 4,913,025</p> | <p><b>ESTIMATED ACTUAL</b><br/>Maintain classroom teachers; classified staff; basic facilities costs; instructional supplies</p> <p>1000-4000 Base 257,450,000<br/>Increased cost for class size reduction (from 29:1 to 24:1) 1000-4000 Suppl/Con 16,482,042<br/>Increase in salary to recruit and retain qualified teachers 1000-4000 Suppl/Con 4,913,025</p> |

Action **2**

Actions/Services



1000-3000 Title I 1,396.093

Development, Next Generation Science Standards, Visual and Performing Arts, and Physical Education.

1000-3000 Title I 1,277,115

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

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

Action **4**

Actions/Services  
**PLANNED**  
**1.1 D**  
 Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.

**ACTUAL**  
 The district supports site-based decision making to provide CCSS-Aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.

Expenditures  
**BUDGETED**  
 Supplemental instructional materials  
 4000-4999: Books And Supplies Sup 07 F/R 1,077,170  
 4000-4999: Books And Supplies Sup 09 EL 209,194  
 Production services  
 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 89,370  
 5000-5999: Services And Other Operating Expenditures Sup 09 EL 16,235

**ESTIMATED ACTUAL**  
 Supplemental instructional materials  
 4000-4999: Books And Supplies Sup 07 F/R 889,333  
 4000-4999: Books And Supplies Sup 09 EL 231,166  
 Production Services  
 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 27,768  
 5000-5999: Services And Other Operating Expenditures Sup 09 EL 13,524

Action **5**

Actions/Services  
**PLANNED**  
**1.1 E**  
 Provide instructional technology resources to ensure a quality CCSS implementation.

**ACTUAL**  
 Instructional technology purchased at school sites is at the discretion of the school site. Many schools choose to purchase Chromebook carts for flexibility. The increasing use of instructional technology is shown by a shift in site funds toward this resource for students.

Expenditures  
**BUDGETED**  
 Instructional technology as specified by each school site 4000-4999: Books And Supplies Sup 07 F/R 377,675  
 4000-4999: Books And Supplies Sup 09 EL 61,964  
 4000-4999: Books And Supplies Title I 66,380

**ESTIMATED ACTUAL**  
 4000-4999: Books And Supplies Sup 07 F/R 301,216  
 4000-4999: Books And Supplies Sup 09 EL 75,080  
 4000-4999: Books And Supplies Title I 441,131

Action **6**

Actions/Services  
**PLANNED**  
**1.1 F**

**ACTUAL**

Expenditures

Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning). Professional learning should also include use of a multi-tiered system of supports.

Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.

**BUDGETED**  
 Professional Learning opportunities for special education teachers and resource specialists

1000-3000 Base 100,000  
 Maintain School Psychologists for Special Education (25 FTE)

1000-3000 Base 3,000,000  
 Maintain School Psychologists for Special Education (2 FTE)

1000-3000 Suppl/Con 166,000  
 Maintain instructional assistants for special education classes

2000-3000 Base 15,000,000  
 Special Education transfer from LCFF Base

1000-4000 Base 22,900,000  
 1000-4000 Grant 22,000,000

Special Education offers a yearly series of professional learning specifically for special education teachers, but open to all teachers.

Special Education will continue to provide differentiated learning opportunities to teachers and support staff to support their implementation of California State Standards and quality classroom instruction.

**ESTIMATED ACTUAL**  
 Professional learning

1000-3000 Base 100,000  
 School Psychologists for Special Education (26.7 FTE)

1000-3000 Base 2,900,000  
 2 FTE

1000-3000 Suppl/Con 266,000  
 Instructional Assistants for Special Education

2000-3000 Base 15,000,000  
 Transfer from LCFF Base

1000-4000 Base 22,900,000  
 1000-4000 Grant 22,000,000

Action

7

Actions/Services

**PLANNED**  
 1.1 G

Provide professional learning of "communities of practice," and job-embedded coaching to increase access to A-G courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative and support career technical education that will prepare students for post-secondary education and careers.

**ACTUAL**

SCUSD has 21 pathways available at every high school. Via these industry-themed pathways, students are prepared to succeed in post secondary education, whether 2 year or 4 year college, certification programs, apprenticeships, military, or job training.

In planning for the future, the district will resume pathway certification via internal processes. Staff are being trained on

Expenditures

**BUDGETED**

Maintain Linked Learning State Initiative staff and materials. Highlighted are:

- Work-based learning and career technical education are provided at all high schools

how to conduct pathway certifications which also look at equity in access.





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

Action **12**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b></p> <p>1.1 L</p> <p>Construct a strong foundation for early childhood learning with preschool and early (transitional) kindergarten. Enhance school readiness and achievement over time with early literacy.</p> <p>New early Kindergarten programs offered at Tahoe Elementary and John Sloat Elementary. Relocation of early Kindergarten from Crocker/Riverside Elementary to Washington Elementary. Maintain other existing programs.</p> | <p><b>ACTUAL</b></p> <p>SCUSD's preschool program serves children from 3 - 5 years of age.</p> <p>Early (Transitional) Kindergarten is in place at 10 sites, as planned.</p> |
|------------------|---|--|

|              |   |  |
|--------------|---|--|
| Expenditures | <p><b>BUDGETED</b></p> <p>Maintain Head Start and State Preschool funding: staff, facilities, curricular resources, and supplemental materials.</p> <p>1000-4000 Other 14,500,000</p> <p>Increase Early Kindergarten program from 8 district sites to 10.</p> <p>1000-4000 Suppl/Con 1,494,600</p> <p>Maintain Supplemental Materials for Early Literacy</p> <p>4000-4999: Books And Supplies Suppl/Con 1,500,000</p> <p>Maintain Parent Participation Preschool</p> <p>1000-4000 Suppl/Con 230,000</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Head Start and State Preschool Funding</p> <p>1000-4000 Other 14,500,000</p> <p>Early (Transitional) Kindergarten</p> <p>1000-4000 Suppl/Con 1,494,600</p> <p>Supplemental materials</p> <p>4000-4999: Books And Supplies Suppl/Con 1,500,000</p> <p>Parent Participation Preschool</p> <p>1000-4000 Suppl/Con 230,000</p> |
|--------------|---|--|

Action **13**

|                  |                                    |                      |
|------------------|------------------------------------|----------------------|
| Actions/Services | <p><b>PLANNED</b></p> <p>1.2 A</p> | <p><b>ACTUAL</b></p> |
|------------------|------------------------------------|----------------------|

Offer interventions and supports to address the academic needs of low income, English learner, foster youth and students with disabilities. School sites will monitor student progress and identify students in need of additional support.

Typical interventions and supports at school sites include: Resource teachers and compensation for extra time provided by teachers after school. Implementation and expenditures are monitored by the School Site Council and leadership team at each site.

Maintain Bilingual Instructional Assistants in Language Immersion Programs  
 2000-3000 Title III 38,256  
 Shift funding to cover Foster Youth Instructional Assistants  
 2000-3000 Grant 67,000

Bilingual instructional assistants at Kemble, Chacon, Ethel Phillips  
 2000-3000 Title III 61,313  
 Foster Youth Instructional Assistants  
 2000-3000 Grant 45,822

Action **15**

Actions/Services

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

**ACTUAL**  
 Expanded learning programs operate in 61 sites after-school, and in 11 sites before school.

Expenditures

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

**ESTIMATED ACTUAL**  
 1000-4000 Grant 11,400,000

Action **16**

Actions/Services

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

**ACTUAL**  
 The GATE Resource Teacher provides coaching and support to expand access to programming.

Expenditures

**BUDGETED**  
 Maintain GATE Resource Teacher  
 1000-3000 Base 95,000

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





Expenditures

**BUDGETED**  
 Maintain staff for language immersion programs  
 1000-4000 Suppl/Con 646,932

**ESTIMATED ACTUAL**  
 Additional staffing was provided at language immersion sites.  
 1000-4000 Suppl/Con 646,932

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, SCUSD is making progress in academic achievement as evidenced by improvement in CAASPP scores. The implementation of collaborative time has created a teacher-led space for professional learning. Every SCUSD school is providing the space for teacher collaboration; and some have used site funds to enhance the research-based practice.

In the secondary segment, counselors and the expansion of the California College Guidance Initiative appear to be closing gaps in college readiness. Linked Learning Pathways are maintaining participation rates as the district strives to ensure that all student groups are represented in career technical education.











|              |  |   |
|--------------|--|---|
|              | school plans and relationships with students and staff to facilitate safer, more positive school climates.                               | School Site Council.  |
| Expenditures | <p><b>BUDGETED</b></p> <p>Assistant Principals at school sites</p> <p>1000-3000 Sup 07 F/R 537,688</p> <p>1000-3000 Sup 09 EL 14,175</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Assistant principals at school sites</p> <p>1000-3000 Suppl/Con 528,527</p> <p>1000-3000 Sup 09 EL 14,453</p> |

Action **5**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b></p> <p>2.2 C:</p> <p>Support for school sites in maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.</p>   | <p><b>ACTUAL</b></p> <p>Personnel at school sites are selected based on local needs and funded through the school's Single Plan for Student Achievement. Leataata Floyd's School Site Council shifted funds from the Mercy Housing contract for site-determined needs.</p> |
| Expenditures     | <p><b>BUDGETED</b></p> <p>Campus Monitors, Walking Attendants, Noon Duty</p> <p>2000-3000 Sup 07 F/R 113,705</p> <p>Contract with Mercy Housing (Leataata Floyd)</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 25,000</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Campus Monitors, Walking Attendants, Noon Duty</p> <p>2000-3000 Sup 07 F/R 77,717</p> <p>Contract with Mercy Housing (Leataata Floyd)</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,000</p>                  |

Action **6**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b></p> <p>2.2 D:</p> <p>Implement an integrated approach to school climate with SPARK. This new framework will provide a roadmap for schools to become more positive, dynamic, and supportive places to learn. SPARK thoughtfully integrates SEL, PBIS, and Restorative Practices. All district schools will participate in SPARK at one of three levels, based on the site's self-assessment.</p> | <p><b>ACTUAL</b></p> <p>The district's approach to improving school climate includes providing training on, and support for, Social Emotional Learning competencies with staff who provide coaching.</p> <p>The SPARK initiative was put on hold for 45 days, then extended through the year. Efforts were stymied due to lack of support from SCTA. Work continues at schools that were committed to Social Emotional Learning, Restorative Practices, and Positive Behavior Intervention Support (PBIS) prior to April 2016, but these funds were not fully expended because of the limited schedule for professional learning. The district launched the first widespread School Climate survey</p> |
|------------------|---|--|

|              |   |   |
|--------------|---|---|
|              |   | <p>this year, targeting students in grades 3-12, parents and caregivers, and teachers.</p> <p>New activities to support positive school climate this year included a district-wide Professional Learning Community for district office staff; and Red Rovers for Reading, a program that builds empathy in students who read aloud to dogs.</p>                   |
| Expenditures | <p><b>BUDGETED</b><br/>                 Implement SPARK and expand: Training Specialists, Summer Professional Learning, and Supplemental Materials</p> <p>1000-4000 Suppl/Con 1,258,204<br/>                 1000-4000 Title I 241,796<br/>                 1000-4000 Grant 225,000<br/>                 1000-4000 LCFF 0</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 The district's Social Emotional Learning Director and Equity Coaches continue the work on SEL with the established cohort schools.</p> <p>1000-4000 Suppl/Con 648,804<br/>                 1000-4000 Title I 231,247<br/>                 1000-4000 Grant 225,000<br/>                 1000-4000 LCFF 152,170</p> |

Action **7**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>                 2.2 E:</p> <p>Continued support and training for Bully Prevention. Facilitate resolution of suspected bullying reports with safety plans and action plans for involved students. Ensure recognition of the effect of privilege, oppression and micro-aggressions in suspected bullying.</p> | <p><b>ACTUAL</b></p> <p>The Bully Prevention Specialist provides training, writes safety plans and action plans, and chairs the School Climate Collaborative.</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Maintain Bullying Prevention Specialist</p> <p>2000-3000 Base 52,472<br/>                 2000-3000 Grant 67,500<br/>                 Maintain Bullying Prevention Materials</p> <p>4000-4999: Books And Supplies Base TBD</p>   | <p><b>ESTIMATED ACTUAL</b><br/>                 Bully Prevention Specialist (1.0 FTE)</p> <p>2000-3000 Title I 51,402<br/>                 2000-3000 Grant 64,891<br/>                 Supplemental instructional materials</p> <p>4000-4999: Books And Supplies Base 2,219</p> |

Action **8**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>                 2.2 F</p> | <p><b>ACTUAL</b></p> <p>Materials selected at the school site to support positive school</p> |
|------------------|--|--|

Expenditures

Resource materials to ensure a positive school climate at schools.

climate are locally-determined and monitored by the School Site Council.

BUDGETED

Books and supplemental materials

1000-4000 Sup 07 F/R 69,501

2000-3000 Sup 09 EL 4,000

2000-3000 Sup 09 EL 0

|              |  |  |
|--------------|--|--|
| Expenditures | <p><b>BUDGETED</b><br/>                 Student Support Services Specialist, Social Worker and Family Advocate</p> <p>1000-4000 Suppl/Con 198,000</p> <p>1000-4000 Grant 278,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 The Connect Center was fully staffed, including a Specialist II, Social Worker and two Student and Family Support Specialists (formerly Family Advocate). The Connect Center is also funded by Title 1 and a portion of Medi-Cal funds (not reflected here).</p> <p>1000-4000 Suppl/Con 186,264</p> <p>1000-4000 Grant 278,532</p> |
|--------------|--|--|

Action **14**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>                 2.2 L</p> <p>School-based Student Support Center employees plan, organize and coordinate learning support services for students experiencing academic, behavior, attendance and/or social emotional needs.</p> | <p><b>ACTUAL</b><br/>                 Student Support Centers are in place at 21 schools. In the months leading up to March 2017, these centers provided Tier 2 and 3 interventions for 4,762 students. In addition, these staff provided training and other direct supports that total over 20,000 hours in direct services to students.</p> |
|------------------|---|---|

|              |  |   |
|--------------|--|---|
| Expenditures | <p><b>BUDGETED</b><br/>                 Learning Support Coordinators and Specialists, Social Workers</p> <p>1000-3000 Sup 07 F/R 417,366</p> <p>1000-3000 Sup 09 EL 13,000</p> <p>1000-3000 Title I Not Incl.</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Learning Support Coordinators and Specialists, Social Workers (Staffing varies by site)</p> <p>1000-3000 Sup 07 F/R 318,831</p> <p>1000-3000 Sup 09 EL 0</p> <p>1000-3000 Title I 551,571</p> |
|--------------|--|---|

Action **15**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>                 2.2 M</p> <p>Support for the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. Specific services include assistance in the following areas: school enrollment and attendance support services, records retrieval, school and hygiene supplies, health/immunization referrals, shelter/housing and community referrals, and education support services under McKinney-Vento Homeless Assistance Act: Education for Homeless Children and Youths.</p> | <p><b>ACTUAL</b><br/>                 The SCUSD Homeless Services Coordinator provides attendance support services, records retrieval, school and hygiene supplies and other referrals for students and families. Part time clerical support is also provided for the office.</p> |
|------------------|--|---|

|              |                        |                                |
|--------------|------------------------|--------------------------------|
| Expenditures | <p><b>BUDGETED</b></p> | <p><b>ESTIMATED ACTUAL</b></p> |
|--------------|------------------------|--------------------------------|



Homeless Services Coordinator and a share of clerical support

1000-4000 Title I 161,872

Homeless Services Coordinator and a share of clerical support

1000-4000 Title I 161,872

Action

# 16

Actions/Services

PLANNED

2.2 N

Support for Foster Youth and commercially sexually exploited youth to ensure they receive equal access to educational opportunities. Case management services include: school enrollment and attendance support services, records retrieval, needs appraisal and evaluation, crisis management, and coordination with external agencies.

2000-3000 Sup 07 F/R 32,000

2000-3000 Sup 07 F/R 41,161

Action **18**

Actions/Services

**PLANNED**  
**2.3 B:**  
Provide transportation to facilitate student participation in educational activities that extend beyond the classroom.

**ACTUAL**  
Expanded bus routes promote attendance and safety for students.

Expenditures

**BUDGETED**





# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

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

Action 3.1:

Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.

Action 3.2:

Stakeholders will receive improved district and site communications, including translation/interpretation services.

State and/or Local Priorities Addressed by this goal:

STATE  1



Expenditures

**BUDGETED**  
 Maintain District Parent Resource Center staff: Four bilingual Family Partnership Facilitators

2000-2999: Classified Personnel Salaries Suppl/Con 460,001

2000-2999: Classified Personnel Salaries Title I 285,000

Supplemental materials and printing costs for district parent workshops 4000-4999: Books And Supplies Suppl/Con 30,000

Fingerprinting for parent volunteers

4000-4999: Books And Supplies Suppl/Con 20,000

**ESTIMATED ACTUAL**  
 Family Partnership Facilitators (3.0 FTE). The difference between the budgeted amount and the actual is due to the inclusion of a position that was formerly associated with this department.

2000-2999: Classified Personnel Salaries Suppl/Con 237,841  
 Supervisor and one Family Partnership Facilitator (2.0 FTE)

2000-2999: Classified Personnel Salaries Title I 323,907  
 Workshop materials for the Parent Leadership Pathway include printed workbooks and other collateral.

4000-4999: Books And Supplies Suppl/Con 26,390  
 As of mid-year, the fingerprinting services are under-utilized. The district is reaching out to capture parents in need prior to the end of the year. 4000-4999: Books And Supplies Suppl/Con 1,034

Action

2

Actions/Services

**PLANNED**  
**3.1 B**  
 Provide staff and services to facilitate parents/caregivers in attending parent education, informational meetings, and school events, and in volunteering at the school, especially low income, ELs, and students with disabilities.

**ACTUAL**  
 SCUSD schools are given latitude to support family and community engagement through their Single Plan for Student Achievement (SPSA). Forty three (43) schools have hired a parent advisor, school community liaison, or case manager to facilitate parent communication, staff the Parent Resource Center, and perform similar tasks to decrease the barriers between home and school.

Expenditures

**BUDGETED**  
 Parent Advisors, School Community Liaisons, Case Manager at school sites

2000-2999: Classified Personnel Salaries Sup 07 F/R 541,623  
 2000-3000 Sup 09 EL 52,207  
 Parent training at school sites

5000-5999: Services And Other Operating Expenditures Sup 07 F/R 7,094  
 5000-5999: Services And Other Operating Expenditures Sup 09 EL 5,766  
 Parent meeting supplies at school sites

4000-4999: Books And Supplies Sup 07 F/R 19,947  
 4000-4999: Books And Supplies Sup 09 EL 7,265  
 Child care at school sites

2000-3000 Sup 07 F/R 4,360

**ESTIMATED ACTUAL**  
 Parent Advisors, School Community Liaisons and Case Manager

2000-2999: Classified Personnel Salaries Sup 07 F/R 567,400  
 2000-2999: Classified Personnel Salaries Sup 09 EL 29,323  
 Parent training (non SCUSD) at school sites

5000-5999: Services And Other Operating Expenditures Sup 07 F/R 2,164  
 5000-5999: Services And Other Operating Expenditures Sup 09 EL 650  
 Parent meeting supplies at school sites

4000-4999: Books And Supplies Sup 07 F/R 19,063  
 4000-4999: Books And Supplies Sup 09 EL 4,216  
 Child care at school sites

2000-3000 Sup 07 F/R 1,911

2000-3000 Sup 09 EL 1,325

2000-3000 Sup 09 EL 0

Action **3**





Action **7**

Actions/Services

**PLANNED**  
**3.2 D**  
Upgrades and improvements to the district website for better communication with families and community members (one-time expense)

**ACTUAL**  
The upgraded District website launched in December, 2016. The website provides a simpler, more intuitive interface for families and is optimized for mobile use since many families in Sacramento rely on a mobile phone to access the internet.

Expenditures

BU280qET

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

The actions provided in Goal 3 are successful, and based on stakeholder input, should continue to be supported and scaled up where possible. An area for expansion is providing translation and interpretation services. The district's multilingual, multi ethnic community requires competent and accessible interpreters, as well as increased translation of district documents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences:

1. The expected expenditure for Family and Community Engagement district staff included a long-closed vacant position.
2. The expected expenditure for the MOC staff included the supervisor.
3. School site-based expenditures for family and community engagement are not fully expensed at this time, so many expenditures are under planned cost.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

1. The district website upgrade (Action 3.2D / Action 7 in the Annual Update) has been completed and will not be carried to the 2017-20 LCAP as an action item.
2. The site-based expenditures for Parent Advisors, translation, and other similar actions will be included in Goal 3 as Actions 5 and 6, and disaggregated in a table attached to the document.
3. The district will add a contribution toward a half time (.5 FTE) Training Specialist to support the Parent Teacher Home Visit program, and \$50,000 to supplement Academic Parent Teacher Team meetings (Goal 3, Action 2).
4. To improve communication and parent participation in decision-making, the LCAP and schools' Single Plan for Student Achievement will be translated into Spanish, Hmong, Vietnamese, Chinese and Russian. (Goal 3, Action 7)
5. To improve understanding of the LCAP metrics, actions, services and expenditures, the district will produce a comprehensive LCAP infographic that will include translation into the five languages named above. (Goal 3, Action 8)

# 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?

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

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

### LCAP Parent Advisory Committee

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

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

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

### Meeting dates and topics/planned topics:

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

### LCAP English Learner Advisory Committee and DELAC

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

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

### Meeting dates and topics/planned topics:

November 15 - Introduction, Committee Role and Purpose, Orientation, Needs Assessment (combined with LCAP PAC)  
 December 14 - College Readiness Block Grant (and alignment to LCAP)  
 January 24 - Overview of the new LCAP template  
 February 9 - DELAC: English learner data/SCUSD Data Dashboard

February 15 - Budget Workshop (combined with LCAP PAC)  
March 21 - California School Dashboard

District Staff: Classified, Certificated, Administrators

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

Presentation of LCAP draft and Annual Update:

- Sacramento City Teachers Association (SCTA) - not scheduled yet
- United Professional Educators - May 23
- Classified Supervisors Association - May 26
- Service Employees International Union - May 16
- Teamsters - May 26

Superintendent's Principal Advisory Committee: May 25

Community Planning Process and LCAP Survey

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

School Site Engagement

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

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

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

-

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

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

The district's consultations yielded many suggestions about improving communication. To facilitate better access to data and school site information, the district will:

- Create robust tools for sharing the LCAP with stakeholders in infographic form
- Translate the Single Plan for Student Achievement (SPSA) for all schools in the languages reflective of the community
- Translate the LCAP in draft form as well as the final document

Recommendations provided to the district during LCAP consultation, all of which are included in the LCAP:

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

These community suggestions are under consideration by the district, but not included in the LCAP at this time:

- Provide more arts opportunities, as research states they are beneficial to student engagement.
- Consider greater disaggregation of data, especially for SouthEast Asian student groups.
- Consider reducing the number of school resource officers when restorative practices are more widely implemented

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

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

### Goal 1

Increase the percent of students who are on-track to graduate college and career ready.

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

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


STATE  1









|   |  |  |                              |                              |
|---|--|--|------------------------------|------------------------------|
|   | <ul style="list-style-type: none"> <li>• Students with Disabilities: 56.6%</li> <li>• African American 70.6%</li> <li>• Hispanic/Latino 77.5%</li> </ul>                                       |  |                              |                              |
| <p>Percent of International Baccalaureate (IB) students receiving IB diplomas</p> <p>Source: SCUSD Internal analysis</p>  | <p>2015-16: 6.4% percent</p>   | <p>Increase by 2 percent</p>   | <p>Increase by 2 percent</p> | <p>Increase by 2 percent</p> |
| <p>Percent of English Learner students making progress (ELPI)</p> <p>Source: California School Dashboard</p> <p>CELDT Progress</p> <p>Source: SCUSD Internal analysis</p> | <p>Spring 2017 California School Dashboard:</p> <p>Status: Low (63.7%)<br/>Change: Maintained (-0.8%)</p> <p>2016-17<br/>% of EL students making annual progress as measured by CELDT: 53%</p> |  |                              |                              |

|   |  |   |   |  |
|---|--|---|---|--|
| Source: SCUSD Internal analysis   |  |   |   |  |
| Participation in Advanced Learning Opportunities<br><br>Source: SCUSD Internal analysis | 2016-17: Elementary GATE participation rate 13.2 percent<br><br>2016-7: Middle School GATE participation rate 31.7 percent | Increase elementary participation by 0.7 percent;<br><br>Increase middle school participation by 2 percent. | Increase elementary participation by 0.7 percent;<br><br>Increase middle school participation by 2 percent. |  |



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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

New  Modified  Unchanged

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

District Training Specialists offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support

Source







Action 4





|                  |  |                  |           |                  |           |
|------------------|--|------------------|-----------|------------------|-----------|
| Budget Reference | 2000-3000<br>Instructional assistants for Special Education                          | Budget Reference | 1000-3000 | Budget Reference | 1000-3000 |
| Amount           | 291,342  | Amount           | 297,169   | Amount           | 303,113   |
| Source           | LCFF   | Source           | LCFF      | Source           | LCFF      |
| Budget Reference | 1000-3000<br>School Psychologists<br>2 FTE   | Budget Reference | 1000-3000 | Budget Reference | 1000-3000 |
| Amount           | 3,641,779  | Amount           | 3,714,614 | Amount           | 3,788,906 |
| Source           | Suppl/Con  | Source           | Suppl/Con | Source           | Suppl/Con |
| Budget Reference | 1000-3000<br>Additional School Psychologists above<br>the basic allocation<br>25 FTE | Budget Reference | 1000-3000 | Budget Reference | 1000-3000 |

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

[ACTIONS/SERVICES](#)

2017-18

New  Modified  Unchanged

2018-19

New  Modified  Unchanged

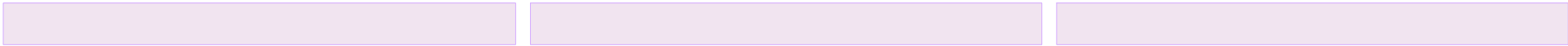
2019-20

New  Modified  Unchanged

Provide academic and career counseling to support  
acadeta0004(cademic and care)-1(er)1(co l -,117647 rg 0







**BUDGETED EXPENDITURES**

2017-18

|                  |   |
|------------------|---|
| Amount           | 2,031,324   |
| Source           | Suppl/Con   |
| Budget Reference | 1000-4000<br>Maintain Career and College Readiness department staff to provide coordination and services as described above |

2018-19

|                  |           |
|------------------|-----------|
| Amount           | 2,071,950 |
| Source           | Suppl/Con |
| Budget Reference | 1000-4000 |

2019-20

|                  |           |
|------------------|-----------|
| Amount           | 2,113,389 |
| Source           | Suppl/Con |
| Budget Reference | 1000-4000 |

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans: High school (grades 9-12)

OR





| 2017-18          |   | 2018-19          |  | 2019-20          |   |
|------------------|---|------------------|--|------------------|---|
| Amount           | 131,267   | Amount           | 131,267  | Amount           | 0 |
| Source           | Grant   | Source           | Grant  | Source           |   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Reimbursement to schools for the cost of college readiness exams (AP / IB) to facilitate increased participation by students considered part of the unduplicated pupil count, aligned with the goals of the state's College and Career Readiness indicator. | Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Maintain reimbursement to schools for the cost of college readiness exams (AP / IB). | Budget Reference |   |
| Amount           | 50,000  | Amount           | 50,000   | Amount           |   |
| Source           | Grant   | Source           | Grant  | Source           |   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Transportation to ensure that all 10th grade students participate in at least one college visit to a local four-year institution.   | Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Maintain transportation for college visits as outlined in the grant.                 | Budget Reference |   |
| Amount           | 61,100  | Amount           | 51,793   | Amount           |   |
| Source           | Grant   | Source           | Grant  | Source           |   |
| Budget Reference | 4000-4999: Books And Supplies<br>Technology (computer carts) to support access to college resources and applications.   | Budget Reference | 4000-4999: Books And Supplies<br>Continue technology purchases as outlined in the grant.   | Budget Reference |   |
| Amount           | 33,158  | Amount           | 1,500  | Amount           |   |
| Source           | Grant   | Source           | Grant  | Source           |   |
| Budget Reference | 1000-3000<br>Professional learning to support Advanced Placement teachers; extended day for intervention.   | Budget Reference | 1000-3000<br>Professional learning to support Advanced Placement teachers.   | Budget Reference |   |

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

New  Modified  Unchanged

Foster Youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. Educational outcomes for Foster Youth must mirror that of the general student population.

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

2017-18

Amount 424,325

Source Suppl/Con

Budget Reference 1000-4000  
Foster Youth Coordinator (1.0 FTE),  
Specialist (1.0 FTE), and Program  
Associates (3.0 FTE).

2018-19

Amount 432,812

Source Suppl/Con

Budget Reference 1000-4000

2019-20

Amount 441,468

Source Suppl/Con

Budget Reference 1000-4000

Amount  
180,993

180,993

Amount

180,993

Amount

180,993



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

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

BUDGETED EXPENDITURES

2017-18

Amount    139,084

2018-19

Amount    141,866

2019-20

Amount

[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



Action **14**

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

[Students to be Served](#)

- All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)





|                  |           |                  |           |                  |           |
|------------------|-----------|------------------|-----------|------------------|-----------|
| Amount           | 339,421   | Amount           | 285,000   | Amount           | 285,000   |
| Source           | Suppl/Con | Source           | Suppl/Con | Source           | Suppl/Con |
| Budget Reference | 1000-3000 | Budget Reference | 1000-3000 | Budget Reference | 1000-3000 |

Action **16**

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

[Students to be Served](#)

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

[Location\(s\)](#)

BUDGETED EXPENDITURES

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

# 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



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

PLANNED ACTIONS / SERVICES

---

|        |         |        |         |        |         |
|--------|---------|--------|---------|--------|---------|
|        |         |        |         |        |         |
| Amount | 650,000 | Amount | 650,000 | Amount | 650,000 |



New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged



[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

OR

For Actions/Services included erVICES included e f57501017 I h s Q Q q 1 0 0v1 2.9000001 2 0 0 1 62 I h W n Q Q q 1 0 0 1 2.9000001 56.047051

|                  |  |
|------------------|--|
| Source           | Suppl/Con  |
| Budget Reference | 1000-3000<br>Additional Assistant Principals above formula |

|                  |           |
|------------------|-----------|
| Source           | Suppl/Con |
| Budget Reference | 1000-3000 |

|                  |           |
|------------------|-----------|
| Source           | Suppl/Con |
| Budget Reference | 1000-3000 |

Action **5**

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>[Specific Student Group(s)]</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 type="checkbox"/> Specific Schools:       | <input type="checkbox"/> Specific Grade spans:                       |

ACTIONS/SERVICES

2017-18

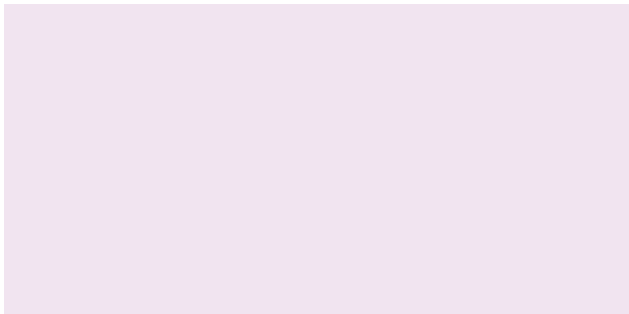
|                              |  |                                    |
|------------------------------|--|------------------------------------|
| <input type="checkbox"/> New | <input checked="" type="checkbox"/> Modified | <input type="checkbox"/> Unchanged |
|------------------------------|--|------------------------------------|

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 |
|------------------------------|-----------------------------------|---|



- Supplemental Instructional Materials and Books

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

New  Modified  Unchanged

Implement a comprehensive program to increase attendance and decrease chronic absenteeism. The program ("Attend, Achieve, Succeed") consists of four major activities:

- Tracking and monitoring attendance data;
- Communicating the importance of attendance;
- Reducing punitive measures that keep students out of school;
- Providing support for at-risk students

All SCUSD schools will receive universal support, and the 21 schools with the highest rate of chronic absence will receive strategic and intensive services.

2018-19

New  Modified  Unchanged

The activities continue as described in 2017-18, with the expansion of services provided by the addition of ten periods of Men's and Women's Leadership Academy classes at high schools with a significant population of at-risk students.

2019-20

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

Source

Grant

Source

Grant

Source





BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

|                            |   |                  |           |                  |
|----------------------------|---|------------------|-----------|------------------|
| Students with Disabilities | Amount  | 344,913          | Amount    | 351,811          |
| Amount                     | 358,150   |                  |           |                  |
| Source                     | Title I   | Source           | Title I   | Source           |
| Budget Reference           | 1000-3000<br>School Social Workers (2.8 FTE)                        | Budget Reference | 1000-3000 | Budget Reference |
| Amount                     | 794,251   | Amount           | 810,136   | Amount           |
| Source                     | LCFF  | Source           | LCFF      | Source           |
| Budget Reference           | 1000-3000<br>School Social Workers for Special Education (7.34 FTE) | Budget Reference | 1000-3000 | Budget Reference |

Action **9**

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

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

[Location\(s\)](#)  All Schools  Specific Schools: 61 schools  Specific Grade spans:

OR

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

[Students to be Served](#)

New  Modified  Unchanged

Provide Expanded Learning programming, including before school, after school, summer, and intersession learning experiences. Expanded Learning programs advance the academic, social, emotional, and physical needs and interests of students. Expanded Learning opportunities are hands-on, engaging, student-centered, results-driven, and complement learning activities in the regular school day/year.

Services are provided by community partners, with supervision, support and quality assurance, provided by the Youth Development department. SCUSD has 11 qualified main providers, including but not limited to: Sacramento Chinese Community Services Center, Target Excellence, Focus on Family, Boys & Girls Club, and Center for Fathers and Families.

New  Modified  Unchanged

Additional funding sources are being sought to replace one-time funds used to support the 2017-18 program.

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

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

Action 10







[Scope of Services](#)



Action 13

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

|                                       |                                      |   |   |
|---------------------------------------|--------------------------------------|---|---|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <a href="#">Location(s)</a>           | <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:

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



**BUDGETED EXPENDITURES**

| 2017-18          |           | 2018-19          |           | 2019-20          |           |
|------------------|-----------|------------------|-----------|------------------|-----------|
| Amount           | 1,001,863 | Amount           | 1,025,000 | Amount           | 1,025,000 |
| Source           | Suppl/Con | Source           | Suppl/Con | Source           | Suppl/Con |
| Budget Reference | 1000-4000 | Budget Reference | 1000-4000 | Budget Reference | 1000-4000 |

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

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

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

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

[Identified Need](#)

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

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

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|--|--|--|--|--|
| Parent participation in decision-making and leadership activities<br><br>Source: Local | 2016-17: 100% of SCUSD school site councils are properly composed.<br><br>2016-17: Seventeen (17) schools received School Site Council | Maintain the number of School Site Councils with proper composition at 100%.<br><br>Provide training for at least 50% of School Site Councils (38) | Maintain the number of School Site Councils with proper composition at 100%.<br><br>Provide training for the School Site Councils that did not receive | Maintain the number of School Site Councils with proper composition at 100%.<br><br>Provide training for the first cohort (2017-18) of School Site |

|  |  |   |  |   |
|--|--|---|--|---|
|  | training.  | schools).   | training in 2017-18, thus reaching 100% of district schools. | Councils so that every SSC is trained in alternate years. |
| <p>Parent participation in the District English Learners Advisory Committee (DELAC)</p> <p>Source: Local</p> | <p>2015-16: 52% of schools with an ELAC send a representative to at least one DELAC meeting</p> <p>2016-17: 54% of schools with an ELAC send a representative to at least one DELAC meeting.</p> <p>38% of those representatives attended 4 out of 7 meetings.</p> | <p>Increase the percent of schools with an ELAC sending a representative to DELAC to 65%0</p> |  |   |



support district wide parent engagement by facilitating

Action **2**

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

|                                       |  |
|---------------------------------------|--|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <a href="#">Location(s)</a>           | <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:

|                                       |   |
|---------------------------------------|---|
| <a href="#">Students to be Served</a> | <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income  |
| <a href="#">Scope of Services</a>     | <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide            OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)  |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <ul style="list-style-type: none"> <li><u>High Schools:</u><br/>C. K. McClatchy, Capital City School, Health Professions, Hiram Johnson, John F. Kennedy, Luther Burbank, Rosemont</li> <li><u>Middle Schools:</u><br/>Albert Einstein, California, Fern Bacon, Will C. Wood</li> <li><u>Elementary /K-8:</u></li> </ul> |

New
  Modified
  Unchanged

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

New
  Modified
  Unchanged

New
  Modified
  Unchanged

**BUDGETED EXPENDITURES**

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

**Action 3**

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

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

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

OR

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

Students to be Served
 English Learners
  Foster Youth
  Low Income

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





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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

New  Modified  Unchanged

Provide prompt communication to foster guardians: enrollment rights, proper transfer of credits, class placement and academic standing. Share resources and information about the school district's policies, procedures and supports.

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

2017-18

Amount No additional expenditure

Budget Reference Foster Youth Services staff: Coordinator, Specialist or Program Associate

2018-19

Amount No additional expenditure

Budget Reference

2019-20

Amount No additional expenditure

Budget Reference

Action **5**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

| Source           | Suppl/Con |
|------------------|-----------|
| Budget Reference | 1000-4000 |

| Source           | Suppl/Con |
|------------------|-----------|
| Budget Reference | 1000-4000 |

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

**BUDGETED EXPENDITURES**

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

**Action 7**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools: Schools with greater than fifteen percent (15%) of students enrolled who are English Learners and Fluent English Proficient  Specific Grade spans:

**ACTIONS/SERVICES**

| 2017-18                                 |                                   |                                    | 2018-19                      |                                   |   | 2019-20                      |                                   |   |
|---|-----------------------------------|------------------------------------|------------------------------|-----------------------------------|---|------------------------------|-----------------------------------|---|
| <input checked="" type="checkbox"/> New | <input type="checkbox"/> Modified | <input type="checkbox"/> Unchanged | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |

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

**BUDGETED EXPENDITURES**

2017-18

2018-19

2019-20

Amount 17,037

Amount 17,037

Amount 17,037

Source Suppl/Con

Source Suppl/Con

Source Suppl/Con

Budget Reference  
 5000-5999: Services And Other Operating Expenditures  
 Translation of SPSA by external provider in these threshold languages:  
 • Spanish  
 • Hmong  
 • Cantonese

Budget Reference  
 5000-5999: Services And Other Operating Expenditures

Budget Reference  
 5000-5999: Services And Other Operating Expenditures



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

### Goal 4

Operational Excellence: Maximize the leadership, structure, and processes of the organization to execute our mission as effectively and efficiently as possible.

- Institute the practice of evaluating program and resource efficacy. (Action 4.1)
- Establish a district-wide protocol for providing customer service to stakeholders. (Action 4.2)

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

STATE  1     2     3

|   |   |   |  |  |
|---|---|---|--|--|
| Infinite Campus (Student Information System) usage<br>Source: Local | Report number of students whose families have Infinite Campus accounts. | Increase number of Infinite Campus accounts by 10%            | Increase number of Infinite Campus accounts by 10%                   | Increase number of Infinite Campus accounts by 10%                   |
| Customer service measurement tool<br>Source: Local                  | Develop customer service measurement tool                               | Establish baseline measure for customer service by department | Improve customer service ratings by 10% annually for each department | Improve customer service ratings by 10% annually for each department |

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

New  Modified  Unchanged

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged



Provide dashboard database reporting, and assessment system software and tools, to support the district and school sites to analyze student work and monitor student progress.

**BUDGETED EXPENDITURES**

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| Amount: 211,280  | Amount: 242,280  | Amount: 273,280  |
| Source: LCFF   | Source: LCFF   | Source: LCFF   |
| Budget Reference: 5000-5999: Services And Other Operating Expenditures | Budget Reference: 5000-5999: Services And Other Operating Expenditures | Budget Reference: 5000-5999: Services And Other Operating Expenditures |

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|         |         |         |

Planning year:  
Establish districtwide standards for customer service;  
develop a customer service measurement tool for each  
district department.

Provide training in customer service standards; measure  
satisfaction level across departments

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount None

Amount To be advised

Amount To be advised

Action 3

OR

ACTIONS/SERVICES

New  Modified  Unchanged

BUDGETED EXPENDITURES

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$59,232,072

Percentage to Increase or Improve Services: 19.64%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively,

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

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

SCUSD continues to invest in the expansion of the International Baccalaureate (IB) program

County youth suffer a higher-than-average rate for chronic diseases such as asthma and diabetes; health and dental care is unavailable for many. School nurses manage these conditions so that students can attend school consistently. Social workers are a vital connection to counseling and other mental health services, as many SCUSD students have had exposure to trauma, are homeless or come from excessively mobile households.

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

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

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

Sites select services based on local data and needs assessment and describe the services in the Single Plan for Student Achievement (SPSA). Elected representatives in School Site Councils (SSC) monitor implementation and expenditures. Examples of actions and services that schools principally direct to

