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)

[California School Dashboard](): 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	Contact Name and Title	Email and Phone
Morgan Hill Unified School District CDS Code: 43 69583 0000000	Steve Betando, Superintendent	betandos@mhusd.org (408) 201-6000
Links to: LCAP Infographic	Budget Summary for Parents	Federal LCAP Addendum

2017-20 Plan Summary

The Story: Describe the students and community and how the LEA serves them.

The Morgan Hill Unified School District serves 8,487 students, drawing from a geographically large and diverse community. The 296 square mile district encompasses parts of south San Jose, Morgan Hill, San Martin and unincorporated area of Santa Clara County ranging from Patterson in the east to Santa Cruz to the west. This area includes high-density urban as well as remote rural populations with the majority of population concentrated along the U.S. 101 corridor and generally regarded as suburban. Many parents endure long daily work commutes into the greater bay area. Although there is housing growth, the district is experiencing slow declining enrollment primarily due to the cost of housing and a decrease in the traditional number of children per household.

District schools offer a comprehensive and robust curriculum to support college and career readiness. This work begins early with our elementary schools emphasizing multidisciplinary themed instruction to integrate the arts, science, technology, engineering, math and literacy as a foundation for secondary exploration of our Advanced Placement and Career Technical Education courses. These opportunities have earned national recognition for our Advanced Placement program and together with CTE give MHUSD among the highest College and Career Readiness results in our county.

Students are served in six K-5 elementary schools, two K-8 primary schools including one Spanish-English dual immersion program, two comprehensive 6-8 middle schools, two comprehensive 9-12 high schools, 1 alternative 10-12 high school, a 6-12 digital curriculum individual learning program, a self-contained program for expelled students, and a community adult school.

The student body is diverse: 42.2% low socio-economic, 15.6% English Learners, 0.2% Foster, 7.2% Homeless, 3.5% Migrant, and 11.6% Students with Disabilities. (2017-18 year end enrollment from CDE, Data Quest). The Local Control Funding Formula unduplicated student count is 43.3% which generates about $5.8 million dollars in additional supplemental funds to service the needs of underperforming students. Ethnic diversity includes 51.3% Latino, 30.2% White, 8.5% Asian, 2.5% Filipino, and 1.7% African American.

Differentiation includes instruction from intervention to enrichment as well as social-emotional supports to address whole child needs. Root Cause analysis of our achievement gap indicates that about 30% of the gap is traceable to each of these variables: parent education levels, family incomes, and English Language mastery levels. The remaining 10% of the gap is determined by other uncontrolled variables including but not limited to: instructional, assessment, and systems biases; and differences in cultural perspectives and practices related to education.

This analysis helps to inform our most global goal setting reflected in the overall structure of this Local Control Accountability Plan (LCAP). The plan has three goals: College and Career Readiness, Parent Engagement, and Student Engagement/ Positive School Climate. These goals are broken down into 11 total actions encompassing a variety of program and services. The strategic plan strives to address the whole child so that students are not only exposed to a rich curriculum, but are fed, clothed, healthy, encouraged and motivated to learn.

Programs and actions organized according to a Multi-Tiered System of Support (MTSS) provide a high quality standards based tier-one instructional program. This program includes professional development to enhance differentiation for the needs of struggling students to those who are ready for enrichment (Goal 1). Likewise, parent engagement, including educational opportunities to mitigate the impact of limited parent experience with higher education (Goal 2), as well as a variety of student social emotional wellness initiatives (Goal 3) round out the plan. Tiered programs are being vetted and centralized with a concentration on early literacy, outreach to parents of struggling students, and social-emotional supports for students challenged with a variety of traumatic experiences.

As with servicing the needs of struggling students, the district's MTSS also provides opportunities for students to enrich the educational experience. Cultural and linguistic diversity is an asset; although English Language Arts remains a priority, multilingualism for all students is highly valued in our English Learner master plan, Morgan Hill "Imagine" and now reinforced by the California English Learner Roadmap. Our early efforts are resulting in a Seal of Biliteracy Rate that outpaces the state rate by 3.7% with ongoing work to expand multilingual opportunities K-12. Likewise, students meeting the UC A-G entrance requirements is 5.1% higher than the state average while the percentage of students earning the Golden State Merit Diploma outperforms the state by 11.4%. Our high schools offer a robust Advanced Placement program recognized among the top few percent of such programs nationwide.

A variety of partnerships with community-based organizations further supports the educational program. These partnerships include: a joint venture with city leadership on the student asset building Project Cornerstone; School Linked Services; South County Youth Taskforce; First Harvest Food Bank; Cecilia's Closet; YMCA, The Tech Museum, and more.

The MTSS structure reflected in the LCAP is now uniform throughout all thirteen School Plans for Student Achievement (SPSA) providing ease of navigation and cross-referencing. The goal of this alignment work is to increase the efficiency of program evaluation to enable the sharing of best practices so that the expenditure of public funds becomes more transparent, monitored, and demonstrating a return on investment.

This table summarizes the enrollment percentages of our target underperforming student groups discussed above (Table from California Department of Education/Data Quest).

Subgroup	Non-Charter School Enrollment
English Learners	15.6%
Foster Youth	0.2%
Homeless Youth	7.2%
Migrant Education	3.5%
Students with Disabilities	11.6%
Socioeconomically Disadvantaged	42.2%
All Students	**8,487**

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) represents our district's allocation of resources towards specific actions designed to meet Board-established goals. The goal-setting process is based on the school district's vision, mission and values statement. Our Governing Board goals help determine the relative attention and resources directed toward each of the State's eight priority areas. Priority areas addressed through the actions in the LCAP are monitored by maintaining an LCAP annual update included in this document. Progress is reported to stakeholders groups who consult and provide recommendations for revisions found in the analysis section following each goal. Community input is also gathered through an ongoing survey dropbox. The Annual Update is posted on the district website in both English and Spanish. The overarching goal of the Local Control Accountability Plan is constant improvement of the educational outcomes for all students. The plan provides an overview of the operating budget and organizes the expenditures under three goals:

1. College and Career Readiness: With an equity lens, MHUSD will provide rigorous curriculum and instruction that includes critical thinking skills, academic and digital literacy in all subject areas to ensure post-secondary success for all students. ($91,875,545) planned allocations for 2019-20).

2. Parent Engagement: All parents are valued as partners in their child's education and are empowered to support their child's preparation for college or career readiness. ($593,622 planned allocations for 2019-20).

3. Student Engagement and School Climate: Increase student engagement, connectedness to school and community, and inspire productive persistence in ALL students to graduate college and career ready ($554,723 planned allocations for 2019-20)

Highlights for this third year of the three-year LCAP plan include:

Deeper alignment of the district LCAP, school plans (SPSA) and other strategic plans. This includes developing the LCAP as the overarching strategic plan and hub for all district programs such as the English Learner Master Plan, Family Engagement Plan, Visual and Performing Arts Plan, etc.

Continued refining of local metrics to add context and perspective to the states evolving dashboard. This includes advancing our data analysis capacity through partnerships with Schoolwise press to provide comparative and longitudinal global planning data as well as our County Office with DataZone to provide easily accessible and actionable student level data.

Advancing the implementation of MTSS including centralizing and expanding early literacy staffing and program support as well as progressing through positive behavior intervention and support (PBIS) professional development.

A focus on Tier 1 multidisciplinary instruction as we complete the last of four successive years of new core curriculum adoptions and begin the refining work of later phases of implementation. This work includes a restructure of our Teachers on Special Assignment (TOSA) to provide greater support for deeper implementation. Instructional coaching will become the system wide priority as opposed to initial instructional materials adoptions and early stage implementations.

Greater stakeholder engagement highlighted by increased parent participation in plan consulting and conferring opportunities including convening a congress of all School Site Councils (SSC), English Learner Advisory Councils (ELAC), and a student congress of representative from each school.

Review of Performance

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

Greatest Progress

Plan Alignment and MTSS: MHUSD had taken a lead in strategic plan alignment and the development of a Multi-Tiered System of Support (MTSS). By creating school plans (SPSA's) to align to our LCAP, we are enabling a more efficient sharing of practice as we vet the variety of school level practices and programs to centralize and spread the best of what we do well. That process is at the heart of developing an efficient MTSS and part of the reason why MHUSD served in the Santa Clara County knowledge development program for MTSS. Now, the district is well positioned to realize the benefits of those early efforts.

By aligning our plans with an MTSS structure, we have built the framework for monitoring needs, sharing program, and collecting an evidence base from which to move forward in a strategic manner. This is most apparent in our early literacy MTSS which includes Tier-1 guided reading instruction which is differentiated and data-informed (Lexia), as well as supported by culturally conscious instructional practices (Constructing Meaning); Tier 2 extended day programs informed by individualized learning plans (Study Island); and Tier 3 intensive intervention (Leveled Literacy Intervention).

This work is ongoing with updates to this year's plan that include increasing reading specialist staffing, centralizing and including Tier 2 supports within the school day (Read 180/System 44), and refining student monitoring systems and decision points for linking students with tiered supports. These efforts are beginning to generate returns in early literacy as demonstrated by growth measurements on standardized benchmarks using the Fountas and Pinnell Reading Assessment as well as the North West Evaluation Association Measure of Academic Progress (NWEA-MAP) which demonstrate student growth exceeding national norms (See goal 1 metric grid later in this report).

Adoption of New Instructional Materials: MHUSD is on schedule to complete the adoption of new instructional materials in all core areas with the selection of Next Generation Science Standards programs anticipated later this spring. The district has been providing professional development on frameworks and practicing the instructional shifts related to new standards as a foundation for high quality Tier-one instruction. The district is poised and eager for the next phase of deepening instructional practice with multi-disciplinary connections and developing Universal Design for Learning (UDL) lesson planning. These efforts will include maximizing opportunities to embed literacy, technology, Arts, historical and science context, and math and engineering applications across all content areas. UDL emphasizes multiple receptive and expressive modalities for both instruction and student expression of mastery. Early efforts include the successful launch of the K-5 writing initiative that includes prompts from a variety of core disciplines; the development of district-wide writing rubrics; and the participation of the entire K-5 teaching staff in related training and calibration of writing expectations. Higher cognitive function mathematical problem solving and application supported by our Silicon Valley Community Foundation and Barrett Elementary's Project Light grants also emphasize multidisciplinary instruction.

PBIS and Attendance: Parallel MTSS development for social-emotional programs is progressing with all schools now involved in various cohort implementation stages of Positive Behavior Intervention and Support (PBIS). Current year-to-date data analysis projects lower suspension rates. (3.26% YTD, compared to 4.9% last year). Likewise, we have increased messaging for community awareness and attendance monitoring aimed at reducing chronic absenteeism rates (YTD 11.0% compared to 12.1% last year).

Collaborative and Informed Planning: The district has updated and approved a new Family Engagement Plan that expands stakeholder involvement in the planning process. All principals have received training for in-depth data analysis, and are equipped with global planning data (Schoolwise Press) and will soon be receiving similar training for student level data (DataZone). Parent advisory council and student congresses convened to provide stakeholder training to assist sites in the process of writing data-informed school plans. (Principal trainings conducted October 5, February 14, and March 13 and parent and student congresses convened on February 26).

Greatest Needs: Referring to the California School Dashboard, identify any red or orange indicators or any local metrics not met for two or more years. What steps is the LEA taking to take to address these needs.

The chart below shows the six state dashboard metrics and major student subgroups. Although there are no overall red indicators (top row), there are several indicators in orange including chronic absenteeism, suspension rate, English Language Arts and Mathematics. There is also variance between student groups indicating challenges achieving equitable outcomes for all students. Students with Disabilities remains high priority student group with program indicator review revealing root causes related to needs for greater inclusion opportunities with accommodation to support achievement.

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College Career Readiness	English Language Arts	Mathematics
All Students	Orange	Orange	Yellow	Green	Orange	Orange
English Learners	Orange	Red	Yellow	Yellow	Orange	Orange
Foster Youth	Orange	Red				
Homeless	Red	Yellow	Yellow	Green	Red	Red
Socioeconomically Disadvantaged	Orange	**Orange**	Green	Green	Orange	Orange
Students with Disabilities	Orange	Red	Orange	Orange	Red	Red
African American	Orange	Red			Blue	Green
American Indian	Green	Yellow				
Asian	Yellow	Yellow	Blue	Blue	Blue	Blue
Filipino	Yellow	Green			Blue	Green
Hispanic	Orange	Orange	Orange	Green	Orange	Orange
Pacific Islander		Yellow				
White	Yellow	Orange	Yellow	Green	Green	Green
Two or More Races	Yellow	Green			Green	Green

Student Group Report from California Public School Dashboard (Blanks indicate insufficient group size for metric)

To address these needs, the district is supporting sites with Multi-Tiered Systems of Support (MTSS) development including Positive Behavior Intervention and Support (PBIS) and an emphasis on early literacy with a goal of improving ELA and Math outcomes as students exit elementary school.

The reason for this emphasis is that deeper longitudinal and cohort analysis reveals that K-5 students, although performing above state averages, are growing at a slightly lower rate such that by the end of 5th grade, they are just at the state average. During middle school, our students then increase their growth rate and again outperform the state average, a trend that continues in high school indicating strong overall k-12 outcomes as shown below for English Language Arts and mirrored in math achievement (see page 30 for more information).

To address this need, tier 1 early literacy instruction is a focus for our professional development including an emphasis on writing and guiding reading instruction. English Learner strategies using the Constructing Meaning program are enhancing our capacity to address our diverse student audience. Tier 2 and 3 strategic and intensive supports becoming available system-wide include evidenced-based Leveled Literacy Intervention, System 44, Read 180 and the Sonday Program (piloting to support students with language processing challenges such as dyslexia). Schools now have designated MTSS staff including reading specialists and paraprofessionals to identify, service, and monitor individual student progress within these programs.

To address chronic absenteeism and suspension rates, all schools have begun training in PBIS. Chronic absenteeism is also a focus of our needs assessment and root cause analysis with our County Office of Education Differentiated Support Team. A tiered system to address chronic absenteeism will be developed and piloted at two sites through the Comprehensive Support and Improvement program. These sites will serve as learning labs to revise and update attendance processes and tiered interventions to replicate throughout the district.

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

College and Career Readiness: Students with Disabilities (Orange), All Students (Green)

This metric is an area of joint exploration with our County Office of Education during the Differentiated Assistance process as well as a special education Program Indicator Review (PIR). The County CCR metric for SWD is RED and comparison district metrics include Gilroy Unified (Yellow), Milpitas Unified (Orange), Santa Clara Unified (Yellow), Palo Alto Unified (Yellow), and San Jose Unified (Red). Root cause analysis of SWD program indicators demonstrates a need for greater inclusion opportunities in the general education setting. Professional development around MTSS, inclusion, and Universal Design for Learning will target this need.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA identified for CSI and the needs that the plans will address.

All schools statewide are part of California's continuous general support and improvement process. All schools will address areas of need according to the improvement model in their School Plans for Student Achievement. Links to School plans are in Goal-one, action 6 of this plan. Such plans are developed by School Site Councils and monitored with the dashboard and additional local metrics found in the school plans.

Schools may be assigned two levels of additional support based on the dashboard metrics. Schools with student groups who have "all red" or "all red and one other color" indicators are identified for targeted Support and Improvement (TSI). Schools that have "all red" or "all red and one other color" or "All red and orange" indicators for the all student group or high schools that have a graduation rate below 67% are identified for Comprehensive Support and Improvement (CSI).

Targeted Support Schools: Plans are developed and monitored jointly by the site and district.

Paradise Valley Elementary:

    Students with Disabilities: suspension, chronic absenteeism, and English Language Arts.

Britton Middle School:

    English Learners: Chronic Absenteeism, English Language Arts and Mathematics

    Homeless Students: Suspension Rate, English Language Arts and Mathematics

Comprehensive Support and Improvement Schools: Plans are developed jointly with the district and site supported by the county office. Plans are approved by the local, county and state board of education through the LCAP process and monitored by the site and district with annual updates through the LCAP process.

Central Continuation School:

    Low graduation rate: 64.3%

San Martin Gwinn Elementary School

    All Student: Red: Chronic Absenteeism and Suspension rate   Orange: ELA and Math.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Central Continuation High School:

Planning supports include guidance for data analysis and root cause analysis for factors affecting graduation rate. This support is provided by Schoolwise Press (data consultants), the Santa Clara County Office of Education, and District staff. Stakeholder input from Parents, students, and staff as

well as statistical analysis of data has identified root causes. The Central plan is also informed by the just completed WASC self-study. Causal areas to be addressed as follows:

1. Earlier identification of students needing credit recovery in time for their inclusion into the four-year cohort. There has been a traditional practice of extended summer and fifth year completion now excluded from the state's new graduation rate methodology.

2. Increased and more frequent student attendance and work completion monitoring with supports including tutoring and home visits to assist students in staying on track for graduation.

3. CSI funding will support plan implementation to develop and implement data systems and student monitoring practices. Plan implementation will include temporary staff support for a two-year period funded with CSI funds with the intent of building capacity and automating systems for longevity beyond initial implementation.

San Martin Gwinn Elementary:

Planning supports include guidance for data analysis and root cause analysis for factors affecting suspension and chronic absenteeism rates. This support is provided by Schoolwise Press (data consultants), the Santa Clara County Office of Education, and District staff. Stakeholder input from Parents, students, and staff as well as statistical analysis of data has identified root causes.

Suspension Rate: A lack of tiered interventions and over-reliance on suspension as a means of behavior correction. There is a need to fully implement evidence based Positive Behavior Intervention and Support (PBIS) with fidelity. This work has begun and the current status is showing improved rates thus far in 2018-19. SMG will continue to deepen the implementation of PBIS and restorative practices to provide alternatives to suspension.

Chronic Absenteeism: Conduct a communication campaign and employ support staff to refine and systematize student attendance monitoring and interventions. Develop supports such as home visits and parent education to value the importance of school attendance to shift the emphasis from truancy to chronic absenteeism. Develop plans to enhance student feeling of connectedness to school through relationship building and engaging activities.

ELA and Math: Orange indicators are similar to District Wide measures and this part of the plan is addressed by the LCAP and SPSA. District support includes staying the course with MTSS development including a focus on high quality tier one instruction emphasizing early literacy and mathematical mindsets. (Evidence based programs: Literacy: Tier 1 McGraw Wonders, EL Achieve Constructing Meaning, and Lexia; Tier 2: Scholastic System 44 and Read 180; Tier 3: Leveled Literacy Intervention; Tier 1 Math program is Pearson's Investigations; pedagogy based on Jo Boaler's Mathematical Mindsets, supported by professional development through Silicon Valley Math Initiative and additional grants through Silicon Valley Community Foundation.

Support: Provide additional site based PBIS coaching support to deepen and speed implementation. Provide temporary classified staff support to create and implement a more frequent and targeted attendance monitoring system and to pilot intervention strategies with families through communication, linking with social services, and home visits.

Link to Comprehensive Support and Improvement Budget Tool

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Central High School:

1. **The LEA** will provide monthly attendance data and oversight into the systems development process for student level attendance and truancy monitoring and intervention. **Measure**: monthly and year end chronic absenteeism rate and truancy rates.

2. **The LEA** will conduct PBIS implementation status surveys and walkthrough observations to assess implementation progress and fidelity. **Measure**: Climate surveys and suspension/expulsion rates.

3. **The LEA** will conduct LEA wide fidelity of implementation (FIA) surveys for MTSS as part of the California Scaling Up Multi-Tiered Systems of Support Statewide (SUMS) initiative. **Measure**: implementation survey rubric scores.

4. **The LEA** will refine the process to identify and place students in alternative programs to stay on track for graduation. **Measure**: Graduation Rate

San Martin Elementary School:

1. **The LEA** will provide monthly attendance data and oversight into the systems development process for student level attendance and truancy monitoring and intervention. **Measure**: monthly and year end chronic absenteeism rate and truancy rates.

2. **The LEA** will conduct PBIS implementation status surveys and walkthrough observations to assess implementation progress and fidelity. **Measure**: Climate surveys and suspension/expulsion rates.

3. **The LEA** will conduct LEA wide fidelity of implementation (FIA) surveys for MTSS as part of the California Scaling Up Multi-Tiered Systems of Support Statewide (SUMS) initiative. **Measure**: implementation survey rubric scores.

4. **The LEA** will assist the site with instructional level coaching and support for instructional rounds as a protocol for improving Tier 1 instruction. **Measure:** Monitor completion and fidelity evaluation of instruction rounds.

Overall Plan Effectiveness will be determined by the schools moving out of the qualifying criteria for Comprehensive Support and Improvement and entering the continuous cycle of general school improvement for all schools.

Annual Update

Goal 1

College and Career Readiness: With an equity lens, MHUSD will provide vigorous curriculum and instruction that includes critical thinking skills, academic and digital literacy in all subject areas to ensure post-secondary success (college or career readiness) for all students

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities: No additional local priority for 2018. New for 2019: Develop a local dashboard reporting measurable indicators to add context to the state dashboard and better inform strategic planning. The following grid includes local measures that are being examined for performance over time as a precursor to such a dashboard. Additional local priorities include attracting and retaining high quality instructional staff; the continued development of a Multi-Tiered System of Support; and progressing from initial implementation of new core curricula to an integrated multidisciplinary instructional pedagogy using Universal Design for Learning.

Annual Measurable Outcomes

Expected: Improve over previous year	Actual
Certificated Staff Assignments **Improve prior year by 0.1%, Prior year measures:** Fully Credentialed: 95.22% Misassigned outside of credential 3.0% Without full credential 4.77%	**Certificated Staff Assignments** **Current year measures from SARC:** Fully Credentialed: 95.8% MET Misassigned outside of credential 2.5% MET Without full credential 1.7% MET
Teaching staff: Local prior data to inform priority 1 Total teaching staff: 404.4 FTE (100%) Total Clear Credentials. 329.4 FTE (81.4%) Total Preliminary Credentials 53.0 FTE (13.1%) Total Intern by Ed Code 22.0 FTE (5.4%) **Total Waiver Teachers 12.0 FTE (3%)** **Total First Year 35.0 FTE (8.7%)** **Total Retiring (as of March) 5 FTE (1.2%)**	**Teaching staff: Current year data as of March 4** Total teaching staff: 395.0 FTE (100%) Total Clear Credentials. 338.0 FTE (85.5%) Total Preliminary Credentials 48.0 FTE (12.2%) Total Intern by Ed Code 9.0 FTE (2.3%) Total Waiver Teachers 8.0 FTE (2%) Total First Year 26.0 FTE (3.6%) Total Retiring (as of March) 3 FTE (0.8%)

Expected: Improve over previous year

Actual

Salary and Cost of Living data to inform priority 1

	District	State:
Mid-range teacher salary:	$72,134	$74,476
% budget teacher salaries:	36%	36%
% budget admin salaries:	6%	5%

Cost of living index:

SJ:82.8   LA:80.7   Sac:80.3

Salary and Cost of Living data to inform priority 1 (SARC)

	District	State:
Mid-range teacher salary:	$79,027	$74,775
% budget teacher salaries:	35%	35%
% budget admin salaries:	6%	6%

Cost of living index:

SJ: 78.4   LA:77.95   Sac: 62.5

Funding, mid-range salary and raise information:

USD	Funding/student	Step 10	Raise
Morgan Hill	$9,130	$81,398	3%
Milpitas		$91,684	2%
San Jose		$89,132	0%
Santa Clara	(parcel tax)	$106,719	5%
Gilroy		$77,544	2%

Funding, mid-range salary and raise information:

USD	Funding/student	Step 10	Raise
Morgan Hill	$9,255	$83,434	2.5%
Milpitas	$9,222 (Parcel Tax)	$94,435	3%
San Jose	$10,318 (Parcel Tax)	$89,132	0% YTD
Santa Clara	$14,681 (Parcel Tax)	$110,509	3%
Gilroy	$9734	$79,326	2.3%

Maintain Financial Solvency and Bond Rating: 2017-18

Reserve percentage:	18.13% (reserve target 16.67%)
Credit rating:	Aa1 (Moody's)
Budget Certification:	Positive

Maintain Financial Solvency and Bond Rating: 2018-19

Reserve percentage:	17.51%	Met
Credit rating:	AA2 (Moody's)	Met
Budget Certification:	Positive	Met

Maintain William's Act Compliance: SCCOE Audit 2017-18

	Audit	Complaints
Qualified Teachers:	Passed	0
Instructional Materials	Passed	0
Safe Facilities	Passed	0

Maintain William's Act Compliance: SCCOE Audit 2018-19

	Audit	Complaints	
Qualified Teachers:	Passed	0	Met
Instructional Materials	Passed	0	Met
Safe Facilities	Passed	0	Met

Implementation status Staff Survey (5 pt scale), 2017-18:

- Math: 3.9
- ELA/ELD: 3.2
- Social Science: 1.5
- NGSS: 2.1
- MTSS academic   3.0
- MTSS social emotional: 2.8
- PLC's: 3.3
- Add new metric for PBIS next year

Improve status of Staff Survey results (5 pt scale), 2018-19:

- Math: 4.2   Met
- ELA/ELD: 3.7   Met
- Social Science: 2.7   Met
- NGSS: 2.4   Met
- MTSS academic   3.4   Met
- MTSS social emotional: 3.2   Met
- PLC's: 3.9   Met
- PBIS   3.5   new

Expected: Improve over previous year

Actual

Graduation Rates: 2017 Improve rates and reduce gaps.

	All	White	Latino
District:	94.4%	97.0%	89.9%
District Change	-0.6%	+0.5%	-2.9%
County Rate	83.1%	92.5%	68.9%
State Rates:	83.8%	88.9%	80.5%

Graduation Rates: (note new 2018 cohort methodology)

	All	White	Latino	Low SES
District Status	89.3	91.7%	85%	86.5%
District Change	0%	-1.1%	-1.7%	+2.2%
County	85.2%	92.4%	72.6%	75.8%
State	83.5%	87.7%	81.2%	80.8%

Latino-white student achievement gap root cause effects

	2015-16	2016-17
ELA Gap (SBAC points)	83.9	76.7
Math Gap (SBAC points)	87.3	77.3
Parent Education Level:	37%	32%
Socioeconomic Status:	26%	26%
English Proficiency:	31%	37%
Controlled gap:	6%	5%

Latino-white student achievement gap root cause effects

	2017-18	2018-19
ELA Gap (SBAC points)	78.5	82.2
Math Gap (SBAC points)	84.2	86.3
Parent Education Level:	28%	TBD
Socioeconomic Status:	28%	TBD
English Proficiency:	33%	TBD
Controlled gap:	11%	TBD

CAASPP SBAC Scores: reduce % not meeting standard

All Students: 2016-17 **NAEP Research Link for context**

ELA	Dist. 28%	St: 28%		
Math	Dist. 34%	St: 36%		
Science:	Dist. N/A	St: N/A		
Latino				
ELA	Dist. 40%	St: 36%		
Math	Dist. 48%	St: 46%		
Science	Dist. N/A	St: N/A		
White				
ELA	Dist. 11%	St: 16%		
Math	Dist. 15%	St: 22%		
Science	Dist. N/A	St: N/A		

CAASPP SBAC Scores: reduce % not meeting standard

All Students: 2017-18 **CA Public Policy research link**

ELA	Dist. 29%	St: 28%	Not Met
Math	Dist. 35%	St: 36%	Not Met
Science:	Dist. N/A	St: N/A	Not Met
Latino			
ELA	Dist. 41%	St: 35%	Not Met
Math	Dist. 49%	St: 45%	Not Met
Science	Dist. N/A	St: N/A	Not Met
White			
ELA	Dist. 17%	St: 16%	Not Met
Math	Dist. 20%	St: 22%	Not Met
Science	Dist. N/A	St: N/A	Not Met

CAASPP Scaled Score status and change values   2016-17

	Dist.	State
ELA	10 below -7.2 pts.	17 below -0.5 pts.
Math	29 below -5.9 pts.	38 below, +0.8 pts.
Science	N/A	N/A No science scores

Status scores are avg. distance from level meeting standard

CAASPP Scaled Score status and change values   2017-18

	Dist.	State
ELA	8.2 below -4.2 pts.	6 below +2.2 pts.
Math	34.1 below -3.3 pts.	36.4 below +1.3 pts.
Science	N/A	N/A No science scores

Status scores are avg. distance from level meeting standard

English Learner Metrics (dashboard) 2016-17

	District	State
RFEP Rate:	17.6%	13.3%
EL Growth Rate:	+1.5%	
EL Status:	76.8 (green)	

English Learner Metrics (dashboard) 2017-18

	District	State
RFEP Rate:	18.1%	14.6% MET
EL Growth Rate:	New methodology, establishing	
EL Status:	baseline for future reporting.	

Expected: Improve over previous year	**Actual**

Fall F&P/Lexile average reading by grade level

Kinder:	0.63 (6 tenths through K or zero year equiv.)		
Grade 1:	1.12		
Grade 2:	2.1		
Grade 3:	3.03/ 186.3 (Lexile)		

Fall F&P reading levels, (note F&P scale recalibration)

Kinder:	0.01
Grade 1:	0.91
Grade 2:	1.71
Grade 3:	2.94/ 428.4 (Lexile)

Grade 8 RIT scores (NWEA MAP test)

	Score	Target
MAP English	217.8	219.1
Lexile Reading	927	925
Math	227.7	229.1
Science	214.4	212.3

Grade 8 RIT scores (NWEA MAP test)

	Score	Target	
MAP English	220.0	219.1	MET
Lexile Reading	1009	925	MET
Math	229.9	229.1	MET
Science	214.9	212.3	MET

College/Career Readiness (College Board Metrics) 2017

Meet grade 8 benchmarks (PSAT)	Dist: 30%	St: 22%
Meet grade 10 benchmarks (PSAT)	Dist: 30%	St: 29%
SAT Participation Rate:	Dist: 49%	St: 46%
SAT meeting ELA benchmarks	Dist: 84%	St: 72%
SAT meeting Math benchmarks	Dist: 62%	St: 51%
ACT Participation rate	Dist: insufficient n	
ACT College Readiness Rate:	Dist: insufficient n	
College Acceptances (naviance):	634 (1.1 per graduate)	
Grads meeting UC A-G	Dist: 46.5%	St: 49.5%
Biliteracy Graduates	Dist: 15.2%	St: 11.2%
Golden State Seal Merit Grads:	Dist: 30.4%	St: 24.8%
CCR Dashboard Value	Dist: 65.1 (High status)	
CCR Avg other 4 unified:	Comp: 50.9	
CCR Rank of 5 unified districts:	#1	

College/Career Readiness (College Board Metrics) 2018

Meet grade 8 benchmarks (PSAT)	Dist: 36%	St: 23%
Meet grade 10 benchmarks (PSAT)	Dist: 40%	St: 32%
SAT Participation Rate:	Dist: 56%	St: 48%
SAT meeting ELA benchmarks	Dist: 85%	St: 71%
SAT meeting Math benchmarks	Dist: 68%	St: 51%
ACT Participation rate	Dist: insufficient n	
ACT College Readiness Rate:	Dist: insufficient n	
College Acceptances:	1510 (2.2 per graduate)	
Grads meeting UC A-G	Dist: 54.7%	St: 49.6%
Biliteracy Graduates	Dist: 15.4%	St: 11.7%
Golden State Seal Merit Grads:	Dist: 34.2%	St: 22.8%
CCR Dashboard Value	Dist: 56.9 (High status)	
CCR Avg other 4 unified:	Comp: 50.4	
CCR Rank of 5 unified districts:	#2 to Milpitas Unified.	

AP Test Performance   2016-17

% AP participants:	District: 43.1%	State: 25.6%
% AP pass 3+ / total enroll.	District: 33.3%	State: 26.9%

AP Test Performance   2017-18

% AP participants	District: 45.2%	State: 26.2%
% AP pass 3+ / total enroll.	District: 34.6%	State: 28.3%

Career Technical Education

	students on pathway
Ag Business	89
Ag Mechanics	100
Agriscience	376
Cab Making/millwork	1
Design,visual, media	186
Food serv & Hosp	71
Plant & soil chem	98

Career Technical Education   **MET**

	students on pathway
Ag Business	52
Ag Mechanics	73
Agriscience	623
Cab Making/millwork	115
Design,visual, media	191
Food serv & Hosp	176
Plant & soil chem	97

13

Expected: Improve over previous year	Actual
Production & Mgmt. 73	Production & Mgmt. 56 Software and Systems Development 35 Fashion Design, Manufacturing, and Merchandising 20
Pathway Completers: 46 Agricultural Business: 2 Agricultural science: 33 Design, Visual & Media Arts: 8 Software & Systems Dev: 3	Pathway Completers: TBD by June 30, 2019 Agricultural Business: TBD Agricultural science: TBD Design, Visual & Media Arts: TBD Software & Systems Dev: TBD
New Metric for 2018-19 Special Education Program Indicator Review Areas of need	**Special Education Program Indicator Review** **Areas identified for program improvement** Graduation Rate: Orange ELA Achievement: Red Math Achievement: Red Suspension Rate: Red LRE regular class target >51.2%: 45.5% not met LRE regular class target< 22.6%: 26.5% not met

Actions / Services

Goal 1 Action 1: Provide Tier 1 Staff: Recruit hire and retain a diverse group of certificated and classified staff to support high quality tier 1 instruction including teachers, administrators, and support staff. Specifically:

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
1a. Classroom teachers to maintain an average class size of 24:1 in grade TK-3 and 29:1 in grades 4-12	Teachers were staffed and average class sizes were maintained at 23.7 in grades TK-3 and 26.1 in grades 4-12	**LCFF Base:** $33,379,338	**LCFF Base:** $33,220,072
1b. Teacher mentors to provide an induction program for new teachers and support for veteran teachers (New Teacher Project, Intern support and Teacher Support Network)	Two FTE to provide support to new teachers and stipends were used to provide specific support for interns and veteran teachers based on need.	**LCFF Base:** $136,515 **Title II:** $89,130	**LCFF Base:** $137,052 **Title II:** $89,480

14

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
1c. Site and central office administrators and administrative support staff	Administrative and support staff were provided as planned	**LCFF Base:** $7,457,928 **Title II** $61,198 **Title 1 Migrant:** $28,933 **Title 1** $61,153 **LCFF Supp.** $342,842	**LCFF Base:** $7,434,429 **Title II** $54,293 **Title 1 Migrant:** $21,906 **Title 1** $62,320 **LCFF Supp.** $365,529
1d. Centralized services employees including transportation, facilities, maintenance, grounds, educational services, business office and human resources.	Central services staff were provided as planned	**LCFF Base:** $12,795,059	**LCFF Base:** $13,021,544
1e. Academic counselors (does not include CARE team counselors, see action 1.2)	7 FTE of academic counselors were provided	**LCFF Base** $637,607 **LEA Funds** $86,529	**LCFF Base** $580,693 **LEA Funds** $88,570
1f. Focus academy implementation teachers on special assignment	Four FTE provided to support focus academy implementations. One position vacant at SMG and unable to be filled until late in the year accounting for lower actual	**LCFF Supp.** $521,929	**LCFF Supp.** $420,091
1g. Signing bonuses in designated areas of high need	Signing bonuses to incentivize hiring in high need areas. Current bonuses paid for BCLAD and Special Education. 37% lower actuals due to hiring needs coming in below projected in areas of high need.	**One-Time Disc.** $65,762	**One-Time Disc.** $41,335

Goal 1 Action 2: Provide Tier 2 and 3 Staff: Hire and strategically deploy certificated and classified staff to provide academic support for underperforming and disadvantaged students including English Language Learners, socioeconomically disadvantaged, and homeless/foster students. Specifically

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
1a. Care Staff (4 FTE counselors, 2 classified) to monitor and serve the unique needs of underperforming students and link them with appropriate supports including Community Based Organizations, School Linked Services, and social emotional counseling	Implemented as planned with adjustments to staffing levels. Hired and deployed two FTE counselors for LO and ASHS high schools and six classified staff. Staff identifies and support homeless, foster, disadvantaged and underperforming youth. Increased actuals due to increased staffing.	**LCFF Supp.** $478,641	**LCFF Supp.** $551,238
1b. Teachers on Special Assignment (6 FTE) to provide implementation support of tiered academic supports in the areas of Assessment (1), ELD services (1), ELA/ELD and Math (1), NGSS (1), Instructional Technology (1) Migrant Services (1)	Implemented as planned with adjustments to staffing levels Assessment TOSA reorganized into a classified Data Analyst position. Migrant TOSA position vacated mid-year and not refilled due to funding changes. Position was not refilled and accounts for 16% reduction in actual	**LCFF Supp.** $499,197 **Migrant** $102,582	**LCFF Supp.** $464,431 **Migrant** $41,509
1c. Certificated staff to provide equitable access for underperforming students to succeed in a comprehensive secondary program. (Equity staffing) (10 FTE)	4.6 FTE of equity staffing provided to secondary sites to support access to a broad course of study for all students. Allocation reduced to as part of right sizing the budget initiative -36%	**LCFF Supp.** $526,268	**LCFF Supp.** $336,095
1d. Paraprofessionals to support early literacy deployed at elementary sites to provide tier 2 early literacy interventions (8 FTE).	Provided plus added 0.4 reading specialist at each elementary (3.2 FTE) with Supplemental carry over to reflect data driven need for early literacy support +90% over initial allocation.	**LCFF Supp.** $210,679	**LCFF Supp.** $401,294
1e. Special Education services including but not limited to speech therapists, paraprofessionals, school psychologists, program specialists and other Special Education staff (TBD)	Special education staffing provided (62.6 FTE certificated and 77 classified) 17.6 FTE contracted special education staff due to insufficient applicants in hiring pool.	**State Sp. Ed** $7,264,339 **Federal IDEA** $1,480,739 **LCFF Base** $16,845	**State Sp. Ed** $7,421,925 **Federal IDEA** $1,490,033 **LCFF Base** $18,803

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
1f. Positive Behavior Intervention and Support implementation coach (1 FTE)	Implemented as planned. Hired one full-time classified staff member to support the multi-year, multi-cohort implementation of PBIS	**LCFF Supp.** $62,970	**LCFF Supp.** $65,296
1g. School Resource Officer (s) (1 FTE)	Implemented as planned. Hired one full-time SRO to support secondary schools. Actual is 37% less due to missed time for injury.	**LCFF Base** $161,497	**LCFF Base** $101,497
1h. School Linked Services coordinator (.6 FTE)	Increased to 7 hour/day position with increase in grant funding	**SLS Grant** $46,746	**SLS Grant** $49,431
1i. Professional Development Demonstration Lab Teacher on special assignment (TOSA) (1 FTE)	Hired one PD Demo Lab TOSA focusing on k-5 math. 80% Silicon Valley Community Foundation Grant and 20% project light grant (Barrett): site contribution $23,711	**SVCF Grant** $59,277 **LCFF Supp.** $35,567 **Barrett SPSA** $23,711	**SVCF Grant** $54,564 **LCFF Supp.** $32,798 **Barrett SPSA** $23,711
1j. Provide Migrant Program Community Liaison and clerical support. (2 FTE)	Implemented as planned, Hired Migrant office personnel. Supplemental portion accounted for in 1.2.1.c and accounts for 16% difference in actual expenses listed here	**LCFF Supp.** $33,703 **Title 1c migrant** $135,033	**Title 1c migrant** $142,222

Goal 1 Action 3: Provide Professional Development to support high fidelity Tier 1, 2 & 3 instruction and program implementations from intensive intervention to enrichment:

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
1a. Supervise a support network to provide assistance for veteran and intern teachers	Provided mentors as planned, revised budget at first interim to $86,956 due to case load. -38%	**LCFF Base** $131,538	**LCFF Base** $81,000
1b. Provided professional development opportunities for administrators.	Providing training and coaching through new administrators cohort. Carryover is not budgeted until first interim in December, so no initial allocation is provided here.	**Title II c/o** $0	**Title II c/o** $9,000

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
2a. Provide professional development opportunities for classified employees.	The district received the Classified School Employee Professional Development Block Grant ($49,290). The plan includes: 5 professional learning sessions of 90 min each (topics range from Domestic Violence,/Sexual Assault/Healthy Relationships/Suicide Prevention/Mental Health and Our Youth/Disaster Preparedness and Crisis Response. Voluntary CPR certification, and tuition reimbursement for those with a Bachelor's degree seeking to add an SLPA certification. With this new grant, the LEA funds were not used.	**LEA Funds** **$3,500**	**LEA Funds** **$0**
3a. Supervise an induction program for new teachers	As planned contracting with New Teacher Project. Increased cost due to contracted mentors for uncovered case load of new teachers. +38%	**LCFF Base** **$80,000**	**LCFF Base** **$110,400**
4a. Provide PD to support implementation of core instructional programs (Math, ELA/ELD, Social Science, NGSS), instructional technology, assessment and strategic content.	PD provided for initial implementation of new History/Social Science curriculum to all k-5 and departmentalized 6-12 teachers. Core PD provided for new teachers. Planned initial NGSS implementation delayed due to adoption selection-being extended with additional piloting of new programs. -34%	**LCFF Supp.** **$60,000** **One X Disc. C/O** **$60,000**	**LCFF Supp.** **$0** **One X Disc. C/O** **$39,629**
4b. Provide stipend positions for site leads to build internal capacity to train core programs.	Implementation lead stipends provided at JAMM, LP, Nord, and Barrett to serve as on site resource for PD to support core programs, 3 each (originally 2 at each of 7 sites revised with reinstatement of focus academy TOSA positions)	**LCFF Supp.** **$23,000**	**LCFF Supp.** **$23,544**
5a. PD support for the unique needs of English Learners through Constructing Meaning, and provide stipends for EL Facilitators.	Two cohorts of secondary teachers, one cohort of administrators and one cohort of elementary teachers completed CM training and site CM Leads attended annual symposium. Elementary and Secondary CM Leads to attend Summer Symposium. EL Facilitators received training and	**LCFF Supp:** **$115,300** **Title I:** **$72,007** **Title III LEP:** **$58,941**	**LCFF Supp:** **$53,702** **Title I:** **$84,565** **Title III LEP:** **$58,799**

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	support on ELLevation, reclassification, EL monitoring, ELPAC and supported ELs at their school sites. -53% in supplemental funds used due to substitute constraints on pull out PD's		
5b. PD to support enrichment, CTE, and College & Career Readiness for underrepresented students.	CTE teachers participated in professional development on online certifications through Precision Exams, Work Based Learning and Skills USA (CTSO)	**$0 grant ending**	**CTEIG spend out $15,066**
6a. PD to implement social-emotional support, safety, and campus climate programs	PBIS cohort training, Kognito Suicide prevention training, provided to all staff and trauma informed teaching training provided at District PD day.	**LCFF Supp: $50,000**	**LCFF Supp: $50,000**
6b. PD to support classified staff with enrollment, attendance and effective use of the student information system.	Training provided to classified and administrative staff on AERIES data entry practices; also trained SARB and short-term independent study and SST process through meetings designed for site level and district office clerical support staff.	**EEBG Grant Ending $0**	**EEBG Grant Ending $0**
7a. PD to support the unique needs of students with disabilities	Bi-Monthly K-5 PD for special education staff through SELPA and neighboring districts in the areas of behavior and academic support.	**EEBG Grant Ending $0**	**EEBG Grant Ending $0**
7b. PD coaching support for the implementation of MTSS for teachers and paraprofessionals.	Paraprofessional training on instructional strategies before the start of school. Special education and general education teacher training on UDL and MTSS to occur in conjunction with student services and curriculum and instruction	**MTSS Grant $0**	**Grant Ended $0**

19

Goal 1 Action 4: Provide Tier 1 Instructional Materials, technology, and educational programs in support of a rigorous College and Career Readiness and UC A-G aligned instructional program

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
4a. Procure and deploy instructional materials for Social Science/History adoption Fall of 2018	History/Social Science materials procured and deployed: K-5 Pearson's my world, 6-8 TCI, and 9-12 core (World, US, Civics, Econ) Pearson, elective McGH. (See analysis at end of goal 1)	**Restricted Lottery:** **$401,776** Plus Instructional materials fund c/o	**IMF c/o-Res.Lottery** **$1,356,974**
4b. Support the NGSS Adoption process and task force for the Fall of 2019 implementation	Task force is on schedule, programs previews, screened and select pilots underway	**One x Disc c/o** **$5,000**	**One x Disc c/o** **$5,000**
4c. Support NGSS Adoption with materials and lab supplies.	Supplemental lab and instructional materials provided on limited basis as needed pending selection and adoption of programs (3 yr. budget, so not intended for spend out in one year). Next year's allocation will be zero, lab supplies will come with adopted materials under next year's action 4a.	**One x Disc c/o** **$218,000**	**One x Disc c/o** **$19,152**
4d. Provide support materials for school library inventory.	Supplemental data bases procured and rollover of k-5 library inventory to Destiny system (from no longer supported Athena system) 3 year budget will close out this year. Destiny for all sites consolidated under one contract for slightly higher initial cost to sync. + 24%.	**One x Disc c/o** **$30,000**	**One x Disc c/o** **$37,337**
4e. Provide needed Tier 1 instructional materials to support the General Education Curriculum including online curriculum for alternative learning programs.	Provided as planned Edmentum 6-12 digital courseware for the Morgan Hill Individual Learning Academy	**LCFF Supp.** **$23,797**	**LCFF Supp.** **$23,797**
5a. Provide curriculum, supplies and equipment in support of Career Technical Education and continue to enhance CTE	High schools held Job Shadow event, earned certifications, and offered dual enrollment courses. Students participated in FFA and Skills USA (CTSOs) under supervision of advisors. CTE Staffing sustained and new	**Perkins:** **$38,969** **AIG** **$22,469** **LCFF Base**	**Perkins:** **$51,933** **AIG** **$20,861** **LCFF Base**

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
pathways and College and Career Readiness opportunities.	programs added at Sobrato: Sports Medicine and Computer Science. CTE funding supporting facilities and equipment upgrades for all pathways at high schools. Increase in actuals due to increase in anticipated Perkins funding +33%	**$750,000**	**$750,000**
5b. Facilitate curriculum development to integrate a Visual and Performing Arts plan throughout the core curriculum to enhance VAPA access by underrepresented students	One teacher assigned a stipend as VAPA Coordinator, after receipt of $1 million dollar SSAE grant, VAPA Coordinator became a part time VAPA TOSA. Partnership with CA Alliance for Arts Ed continued to complete the Strategic Arts Plan (March 2019). Contract with SCCOE for VAPA PD as well as cost of books and supplies for arts integration professional development.	**LCFF Supp.** **$20,000**	**LCFF Supp.** **$20,000** **Title IV SSAE Grant** **$163,394**
5c. Support Enrichment coordinators and assessments to identify and support gifted students	Continue to fund 8 stipends for Enrichment Coordinators at every elementary school and one teacher stipend for a District Enrichment Coordinator.	**LCFF Supp.** **$19,131**	**LCFF Supp.** **$19,145**
8a. Procure, deploy and maintain student Chromebooks and instructional technology.	Maintained as planned, new purchases came from general obligation bond outside of the LCAP. Maintenance expenses vary based on where devices are in life cycle. Large set aside is to ensure ongoing student access to digital instructional material.	**Other Sources** **$100,000**	**LCFF Base** **$18,441**
8b. Provide support programs for Chromebooks security and student information management (Aeries, CALPADS, investigate parent engagement, investigate mobile Aps etc.)	Maintained student information systems as planned. Aeries mobile phone app available.	**LCFF Base** **$95,910**	**LCFF Base** **$93,797**

Goal 1 Action 5: Provide Tier 2 and Tier 3 strategic and intensive academic supports that meet students at their current level and promote their growth. This includes but is not limited to assessing student current level, linking students with strategic content support and monitoring of student growth. Specifically:

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
4a. Implement the district wide assessment plan	NWEA MAP (benchmarks), F&P (k-5 reading), ESGI (TK-k early skills), MDTP (8-11 math placement), PSAT, NNAT3 (Gifted and Talented), and ELPAC implemented as planned. State testing window opens April 15. School City contract terminated, contracting with Schoolwise Press for global planning data and DataZone for student level data. Agreement with CA first 5 reduced Data Zone start-up costs	**LCFF Supp.** $200,000	**LCFF Supp.** $191,534
4b. Provide Read 180, System 44, Lexia, LLI and Study Island as district wide strategic	Lexia, READ-180/System 44 & Study Island provided as planned. Current LLI program expanded to additional levels at grades K-8 ($57,000 additional unplanned but covered by LCFF Supplemental C/O 14% increase)	**LCFF Supp.** $250,000	**LCFF Supp.** $284,935
4c. Provide Cyberhigh as a credit recovery program for high schools. (link to contract)	Cyberhigh contract executed as planned to provide credit recovery options at Central, LOHS and ASHS.	**LCFF Supp.** $26,250	**LCFF Supp.** $26,250
4d. Provide supplementary instructional materials and assessments for tiered supports	The Be Seen and Heard anti Child Abuse program provided as planned to all students K-12.	**LCFF Base** $12,000	**LCFF Base** $12,000
5a. Contract with Equal Opportunity Schools to Increase the access and success of underrepresented students in Advanced Placement Classes (in 2018-19 and 2019-20)	Sobrato High School in contract with EOS this school year. Next year, Live Oak HS and Sobrato High School to be in contract with EOS. Due to receipt of Title IV funding, funds moved from LCFF to Title IV for contract costs.	**LCFF Supp.** $19,500	**Title IV.** $19,500
5b. Cal Soap Contract to improve access to college for underrepresented students and parents.	K-8 Parent Workshops were held,all 5th graders participated in I'm Going to College (with college field trip), Live Oak Cal-SOAP hub and additional high school advising. Funding moved out of base to supplemental and title grants.	**LCFF Supp.** $70,000 **LCFF Base** $55,000	**LCFF Supp.** $138,000 **Title IV** $1,000

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
5c. Provide extended day support and extended day learning opportunities for EL and SED	All schools offered extended day programs before and after school. ASES provided after school care for children at PA Walsh & San Martin Gwinn Elementary schools. CDC provided after school care for children at Nordstrom, El Toro and PA Walsh Elementary schools. 21st Century provided after school care for children at Barrett Elementary school. Added high school credit recovery summer school program from extended day funding.	**ASES Grant** $245,700 **CDC Grant** $307,450 **LCFF Supp C/O** $0	**ASES Grant** $234,000 **LCFF Supp C/O** $363,154 **Carryover does not enter budget until first interim.** Moved CDC funds to action 5e below
5d. Implement supplemental support provisions of the EL Master Plan	Rosetta Stone licenses available for all EL students. ELLevation training for staff. Costs for districtwide annual Reclassification Ceremony. Expense lower to sync licenses to fiscal year. -63%	**LCFF Supp.** $17,500	**LCFF Supp.** $6,375
5e. Provide pre-school to serve eligible students	Provided two half day migrant preschool classes; San Martin Gwinn and PA Walsh. Two teachers and one bilingual instructional aid (SpEd pre-k in SpEd dept budget). CDC grant not shown in initial allocation as amount was not yet known	**Title 1c migrant** $91,093	**Title 1c migrant** $99,606 **CDC Grant** $307,450
5f. Provide extended learning opportunities to English Learner and Migrant Students	Provided Migrant and EL Summer School for grades Preschool through 8. Migrant case management for middle and high school students as well as out of school youth. After school tutoring for K-12 students below grade level. Parent education and workshops for EL and Migrant parents. Actual expenditure is 23% less as EL and Migrant populations are experiencing declining enrollment due to local cost of living increases.	**Title 1c migrant** $52,715 **Title III** $49,511 **LCFF Supplement** $39,000	**Title 1c migrant** $39,951 **Title III** $60,750 **LCFF Supplement** $5,609 **SVCF Grant** $2,872
6a. Conduct a TK/K enrollment outreach annual event.	Implemented as planned.TK/Kinder Round Up held November 3, 2018.	**LCFF Base** $8,000	**LCFF Base** $6,800

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
6b. Provide for growth of Independent Learning Program based on enrollment.	Implemented new PRESS program to respond to the closure for SCCOE program for expelled students.	**LCFF Base** $124,374	**LCFF Base** $121,516
7a. Contracts and resources to support the District's MTSS knowledge Development District Plan for Santa Clara County	Discontinued West Ed contract (41% reduction to LCFF Supp.) Participating with county SUMS group. A grant through the inclusion collaborative has provided Paraprofessional training before the school year. Staff training on de-escalation of behavior and targeted special education teacher support. 41% reduction to LCFF Supp.	**LCFF Supp.** $72,000 **SpEd Mental Health** $101,579	**LCFF Supp.** $0 **SpEd Mental Health** $102,509
7b. Provide extended year learning opportunities for students with disabilities	Extended School Year provided in accordance with individual needs, TK-adult	**SpEd Dpt. Budget** $200,000	**SpEd Dpt. Budget** $204,360

Goal 1 Action 6: Provide support for Single Plans for Student Achievement and safety plans to meet the unique needs of individual schools

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
9a. Fund school plans for student achievement (SPSA). Link to SARC's Link to SPSA's Link to Dashboard Link to Safety Plans pending approval	**Single Plans for Student Achievement** funded as indicated. District level work completed includes furthering the alignment between the LCAP and SPSA and refining the planning process with improved metrics and data analysis. SPSA's will also now include specific plans to address problematic dashboard indicators as the state's accountability system continues to evolve. Upcoming SPSA's for Central High School and San Martin Gwinn will include formal improvement plans to fulfill comprehensive support and improvement requirements.	**LCFF Supp.** $500,000 **Unrestricted Lottery** $1,155,903 **Extended Day** $404,000 **Title 1** $525,033 **LO Foundation** $371,475	**LCFF Supp.** $500,000 **Unrestricted Lottery** $1,155,903 **Extended Day** $363,154 **(Double listed in 1.5.5.c)** **Title 1** $525,033 **LO Foundation** $371,475

Goal 1 Action 7: Provide Tier 1 Non-instructional basic service to all sites, through support department operating budgets. Specifically

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
2a. Provide for emergency mass communication	Mass communication system synced with student information system, Emergency Command Center radios provided to all sites by MHPD.	**$0**	**$0**
2b. Facilities	Facilities department operating expenses. Additional maintenance projects were performed for roofs and plumbing increasing actuals by 38%	**LCFF Base** $2,483,927	**LCFF Base** $3,417,859
2c. Transportation	Provided bus services as planned, Special Education bus service in SpEd dept. Budget	**LCFF Base** $1,097,448 **LCFF Supp.** $357,104	**LCFF Base** $1,171,506 **LCFF Supp.** $337,195
2d. Food Service	Supplemental expenses lower than expected as low SES are not taking advantage of breakfast program.	**LCFF Supp.** $100,000 **LCFF Base** $367,075	**LCFF Supp.** $14,000 **LCFF Base** $880,037
2e. Maintenance	Revised budget to $1,681,681, actuals	**LCFF Base** $1,940,000	**LCFF Base** $1,681,681
2f. Planning for new facilities	Revised solar pay off was less than projected. which reduced actual by 34%	**One x Disc.** $2,708,540	**One x Disc.** $1,786,481
2g. Fiscal Services	Provided as planned	**LCFF Base** $955,212	**LCFF Base** $985,956
2h. Educational Services	Carried out LCAP related educational activities as indicated throughout the LCAP…will list department office operational costs here moving forward.	**$0**	**$0**

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
2i. Special Education	Carried out LCAP related activities as indicated in the overall LCAP plan. Actuals reflect state and federal adjustments to funding not known at the time of planning. Now listing SpEd transportation costs here as well	**IDEA Funds** $216,755 **State SpEd** $9,740,952	**IDEA Funds** $322,920 **State SpEd** $10,405,568 **LCFF Base (trans)** $628,844
2j. Student Services	Carried out LCAP related activities as indicated in LCAP	**$0**	**$0**
2k. Technology support and infrastructure.	Additional infrastructure upgrades needed with modernization projects account for a 33% increase.	**LCFF Base** $139,570	**LCFF Base** $185,611
2l. Superintendent's Office	As planned, later filing of Public Information Officer position accounts for savings.	**LCFF Base** $146,099	**LCFF Base** $130,000
2m. Human Resources	Retiree benefits and operating expenses as planned	**LCFF Base** $967,482	**LCFF Base** $868,619

Goal 1 Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal 1 actions are progressing as planned. Implementation of standards aligned to the state frameworks and the adoption of updated instructional materials has stayed on schedule with the NGSS science adoption nearing completion (the final core subject in the current 8-year cycle). The district continues to develop a Multi-Tiered System of Support informed by a comprehensive assessment plan and is growing centrally supported strategic Tier 2 and 3 programs. A mid-year revision and implementation of additional reading specialist staffing has bolstered early literacy support, this is a data driven need and foundational priority.

Local implementation status surveys indicate that programs are progressing through the various stages of implementation as expected with core subjects having completed framework studies, instructional shifts, instructional materials selection and initial implementation. The next phase of implementation will focus on deepening instruction based on the commonality of the new standards and instructional shifts. The district regards this as an opportunity to advance interdisciplinary learning and connections to add relevance and context to student learning. In short, as we move into next year, our implementation focus will be to tie what may have seemed many implementations into two main initiatives. Multi-Tiered Systems of Support will organize our work to maximize our response to student needs; and STEAM for ALL will provide an instructional framework to emphasize interdisciplinary instruction and differentiating to the needs of students using the Universal Design for Learning.

The district continues to build a comprehensive and challenging curriculum with access support for all students. The visuals below show the number of students taking Career Technical Education or computer science courses. The vertical black line shows the state average and the bars represent the 15 most similar districts in California. The next diagram below depicts course offerings that support student completion of the UC/CSU A to G graduation requirements. MHUSD placement within the comparison group is shown in orange (visuals with permission of Schoolwise Press). Robust course offerings are reflected in our local CTE pathway participant data showing CTE pathway participants increasing from 994 to 1418 in the last year. College and Career readiness are further supported by Advancement via Individual Determination (AVID) and the California Student Opportunity and Access Program (Cal SOAP); both growing programs support the college pathway with study skills and targeted outreach to assist underrepresented students successfully prepare and enter post-secondary education.

Comparison visual shows MHUSD 3rd for students taking computer science and 4th for students with CTE among our 15 most similar school districtcomparison group with both measures well above state averages (Visual with permission of Schoolwise Press).
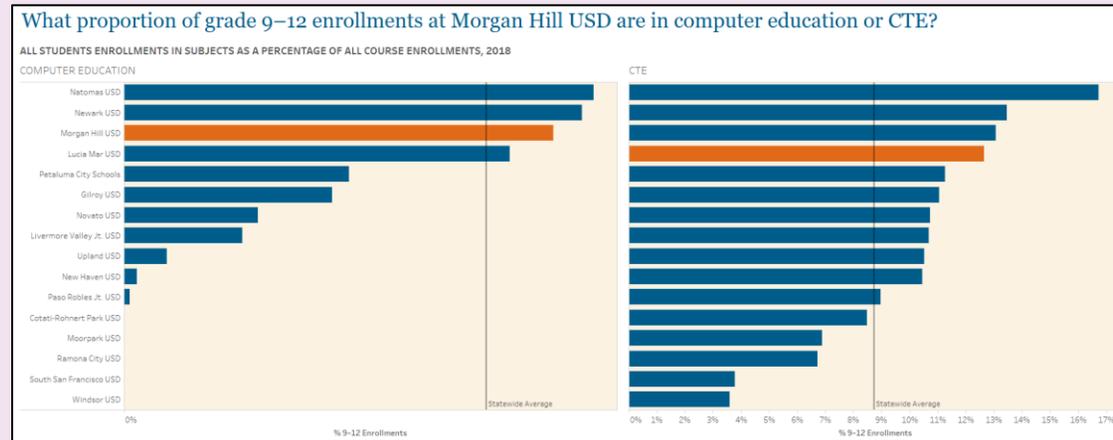
Comparison visual shows relative position of Morgan Hill Unified course offerings that are college entrance A-G aligned in comparison to our most similar districts. 8th in English, 7th in Math, 4th in History/Social Science, and 4th in Science. All are well above the state average (Visual with permission of Schoolwise Press).
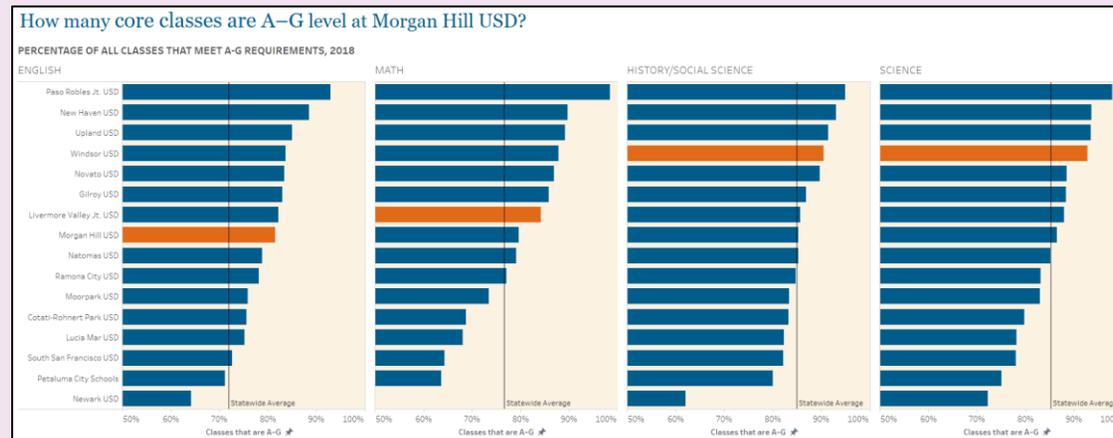
Finally, our district as well as most of the state of California continues to struggle with hiring and retaining teachers faced with a rising cost of housing that outpaces school funding and salary increases. The uncertainty and staff turnover that results hampers implementation as not only are programs at various stages of implementation, but within each program, individual staff are at various stages of their own program mastery. The following visual shows various levels of experience of the Morgan Hill teaching staff compared to the 15 most similar school districts in the state. Among our comparison group, MHUSD has the 4th highest number of first and second year teachers, the third lowest in average years of teaching experience, and 5th highest in the number of teachers who hold Master's Degrees (Visual with permission of Schoolwise Press).
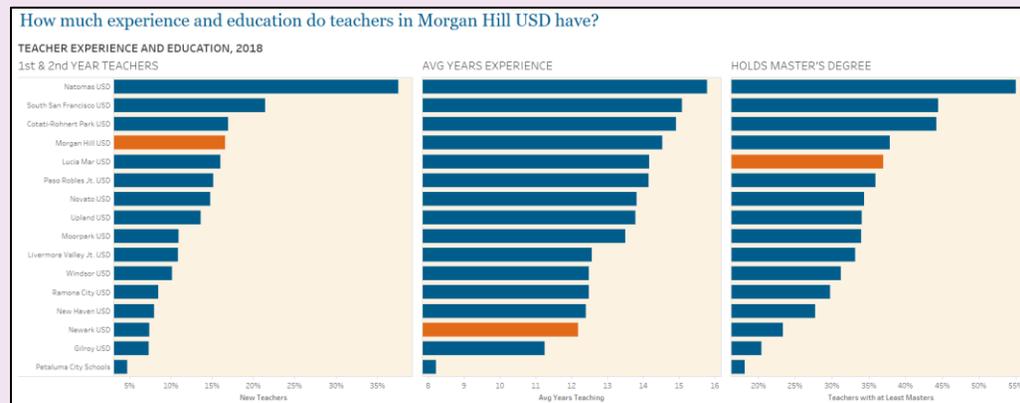
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

College and Career Readiness remains the overarching goal. Although changing graduation rate methodology and continuing SBAC calibration and test bank development has caused dashboard indicators to flash all over the state, deeper analysis indicates that Morgan Hill Students are experiencing strong and increasingly positive outcomes. CTE pathways continue to develop with growth in the number of pathways, participants and completers. Our advanced placement program continues to be strong and produce gains with both participation and passing rates outpacing the state. College Board SAT participation and percentage of students meeting both Evidence Based Reading and Writing and Math benchmarks both continue to grow and outpace the state. The number of college acceptances per student has doubled from 1.1 to 2.2. The number of graduatesearning the Golden State Seal Honor Diploma as well as the Seal of Biliteracy Diploma have both grown and exceed state averages.

Despite volatile growth measures derived from the State dashboard, growth analysis using longitudinal cohort growth and similar school district comparative statistics provides context to state test scores as well as local standardized MAP benchmarking assessments. This analysis indicates that students are growing and progressing as expected. Longitudinal cohort student outcomes at the end of grades K-5 are being converged upon by statewide outcomes by the end of grade 5. Outcomes at grades 6-8 begin to pull ahead of state averages with that trend continuing through 9-12

again indicating a strong secondary program. Although early grade reading assessments appear flat, we have recalibrated our scale to raise early expectations. We have also experienced a marked improvement in 8th grade Lexile reading scores to accompany strong scores on the 8th grade PSAT, outpacing the state average of students meeting both Math and Evidence Based Reading and Writing benchmark by 13%. NWEA MAP test scores continue to demonstrate growth that outpaces national average growth.

The visual below shows CAASPP test cohort outcomes for students ending Elementary, Middle, and High School for ELA on the left and Math on the right. The series illustrates elementary outcomes similar to state averages with middle and high school above state averages (the district is inorange and the state in blue, data is state standardized test score data from 2015-2018).
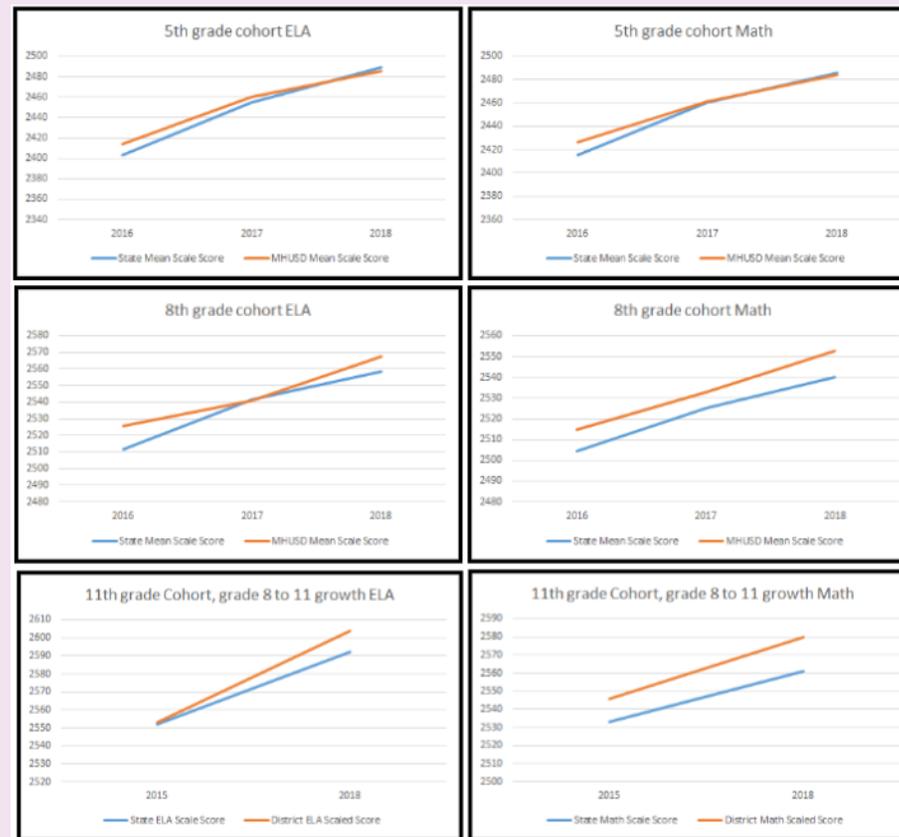
Challenges include continuing to enhance the educational program and outcomes for all students. Emphasis on outcomes in both ELA and Math as students exit elementary school with localized challenges in 7th grade ELA are warranted (based on 2018 CAASPP test score results). Students with disabilities warrant additional attention to address achievement and graduation rates. The Special Education Program Indicator Review show that inclusion access for students with disabilities are below target expectations with only 45.5% accessing the general education environment 80% of the time compared to a target value of 51.2%

Performance gap analysis continues to demonstrate a need to support equitable outcomes for students, particularly students with disabilities and homeless students. Regression analysis of our Latino-White achievement gap supports a whole child approach to address the effects of poverty, additional challenges faced by English Learners, and mitigating the effects of parents with limited experience with higher education. With this more focused approach, the district is positioning programs to address the persistent achievement gap (see goal 1 metrics for gap data history). The following visual shows the relative effect of various factors on the achievement gap, with approximately 30% of the gap related to English mastery, parent education level, and socioeconomic status. It is important to note that reclassified fluent English Learner and bilingual students are among the highest performing student groups.

2018 Gaps	White & Latino Gap	White Latino Non English Learner Gap	White Latino Non Disadvantaged Gap	White Latino Similar Parent Ed. Gap	All 3 controlled, remaining GAP
ELA	79	55	47	46	19
Math	85	66	56	55	21
Effect		33%	28%	28%	11%

Morgan Hill Unified is continuing to explore deeper data analysis to inform whether initiatives are providing a return on investment. For example, The Coordinated Advocacy for Resources in Education (CARE) specialists monitor and link disadvantaged students with a variety of supports that may range from medical, food, clothing, tutoring, and other school linked services. To measure whether such efforts are working, we look at the 15 most similar school districts in the state based on enrollment demographics. The following visual shows the relative standing of student achievement in math on the left and ELA on the right with the vertical axis representing non-disadvantaged students and the horizontal representing disadvantaged students. Placement toward the top right quadrant indicates strong relative performance of both groups of Morgan Hill Students (visual used with permission of Schoolwise Press).

MATH 2018, GRADE 11

ENGLISH LANGUAGE ARTS 2018, GRADE 11

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures of $97,434,306 exceed budgeted expenditures of $95,299,302 (102%) which does not constitute a material difference (+/-10%). The approved LCAP from July of 2019 included new revenue coming into the district this year. Carry over-funding for multi-year projects funded with one-time discretionary dollars may appear to have allocations that don't match actual expenditures as the funds are intended to carry over to the next and final year of the plan (as with actions 1.4.4.b,c,d). Likewise, instructional materials received a new allocation of restricted lottery dollars ($401,000 as shown in action 1.4.4.a), but those funds added to the fund carry-over balance to cover the expenditure of $1.3 million for the new history adoption.

Supplemental Carryover will continue to fund multi-year commitments to extended day programs and further increasing reading specialist staffing with the goal of improved K-5 literacy outcomes. The district continues to carryover a balance for instructional materials in anticipation of the NGSS adoption next year

There are differences of >10% at the subaction level which are explained in the Actual Actions/Service column (second column of the table preceding this analysis on pages 14 to 26). Such funding vs. allocation differences are most commonly the result of unknown factors at the time of the plan creation such as: actual staff who may have various placements on the salary scale, actual number of students who will attend or need various services, unknown state and federal allocations as well as local carryover amounts. The operating budget is updated at each interim and provides detailed information at that level, the LCAP provides an initial plan that represents a snap-shot informed by the information available by each May.

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.

As a result of deeper data analysis, additional LCFF supplemental funding has been directed toward early literacy services to expand staffing for reading specialists and paraprofessionals at grades K-5 (Action 1.2.1.d). Likewise, the school district has sought and won grant funding from the Silicon Valley Community Foundation to support student math achievement in grades 4 and 5. That effort is complimented by Barrett Elementary School's Project Light Grant, which focuses on elementary math instruction based on Jo Boaler's Mathematical Mindsets. Grants provide PD as well as direct student support through tutoring and extended day programs (to be reflected in 1.3.4.a and 1.5.5.c upon revisions). These efforts begun in 2018-19 will deepen and expand in 2019-20.

Additional grants now support Visual and Performing Arts, low performing students, and schools in comprehensive support and improvement. Totaling over 2 million dollars, such grants enhance the district's work without added financial burden as we attempt to address employee needs in our high cost of living environment. Those sources will be part of the 2019-20 plan.

Data analysis tools have continued to evolve. The district has discontinued their contract with SchoolCity and is using Schoolwise Press for global comparison and longitudinal data to inform planning. DataZone, through a partnership with our County Office, will also provide individual student data to inform our MTSS services at the student level (Action 1.5.4.a). Along with additional local benchmarking data and metrics as presented in the annual outcomes of this report, these data efforts provide perspective for the state dashboard. Responsible stewardship of public resources requires that our available planning data controls for volatility, uncertainty, provides reliable student level data as well as true longitudinal growth measures as the state dashboard continues to evolve in those areas. We will continue our learning and work with Schoolwise press in 2019-20.

Moving to deeper phases of new curriculum implementation will be supported by a restructure of Teachers on Special Assignment to provide coaching and professional development to all sites. Increasing collaboration between our general education and special education staffs is planned with the goal of improving outcomes for students with disabilities through improved inclusion and supportive participation in the general education setting. The 2019-20 plan will reflect an evolution from initial to deeper implementation in our professional development plan (action 1.3)

Program evaluations of the PRESS program for expelled students as well as supplemental curricula such as Study Island are being undertaken to determine return on investment.

Additional Title IV funding was added to the plan after approval as funds became available. Grant funding including the Silicon Valley Community Foundation, Visual and Performing Arts, Low Performing Student Block Grant and Comprehensive Support and Improvement have also become available throughout the year and will be accounted for in the 2019-20 LCAP.

Finally, as the accountability system continues to refine, School plans will now include specific areas of need and root cause analysis to support the implementation of evidence-based programs, strategies, or services. These plans will also identify key measurables by which to demonstrate progress including Program Indicator Metrics for Students with Disabilities. Such metrics will help to inform program development to support access opportunities for inclusion as well as graduation rates. Schools with formal CSI plans are summarized in section one of the 2019-20 LCAP.

Goal 2

Parent Engagement All parents are valued as partners in their child's education and are empowered to support their child's preparation for college or career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: Conduct deliberate outreach to engage parents with limited higher educational experiences of their own to help them understand and navigate the pathway to higher education and post-secondary career options for their children.

Annual Measurable Outcomes

Expected	Actual
Increase mass messaging communication rates: 2017-18 **Phone:** 100% update methodology **Email:** 100% update methodology **Phone success:** 87.3 % Goal: improve rate **Email success:** 92.8 % Goal: improve rate	**Increase mass messaging communication rates: 2018-19** Phone contacts/enrollment: 84.6% Met Email contacts/enrollment 93.3% Met Phone success: 81.6% Not Met Email success: 96.3 % Met
Parent monitoring rates 2017-18 Accessing Aeries: 66.7% Goal: Improve accessing Average Hits / student: 127 Goal: maintain high number	**Parent monitoring rates** 2018-19 Accessing Aeries: 67.4% Met Average Hits / student: 111 Met
Parent Volunteers Volunteers in database: 1964 Goal: Increase volunteers	**Parent Volunteers** Volunteers in database: 2471, 507 added this year. Met
Project to Inspire parent graduates: 16 Increase participants	**Project to Inspire graduates:** 18 Met

Expected

Survey: Schools encourage decision making participation
3.87 English   Survey questions use a 5 point rubric
3.60 Spanish   Goal: Improve and decrease gap

Survey: Schools encourage parent volunteers
4.0 English
4.0 Spanish   Goal: Improve and decrease gap

Survey: Parents feel like valued partners
3.83 English
4.40 Spanish   Goal: Improve and decrease gap

Survey: Parents are Satisfied with 2-way communication
3.94 English
4.20 Spanish   Goal: Improve and decrease gap

Survey: Have access to adequate monitoring information
3.99 English
4.30 Spanish   Goal: Improve and decrease gap

Survey: Our School is Safe
3.55 English
3.30 Spanish   Goal: Improve and decrease gap

Survey: School values diversity
3.78 English
4.30 Spanish   Goal: Improve and decrease gap

Survey: Our school meets Soc. Emotional needs of students
3.59 English
4.23 Spanish   Goal: Improve and decrease gap

Survey: Our school has a Curriculum that is challenging
3.62 English
3.90 Spanish   Goal: Improve and decrease gap

Actual

Survey: Schools encourage decision making participation
3.99 English   271 responded in English
3.77 Spanish   11 responded in Spanish   **Gap decreased**

Survey: Schools encourage parent volunteers
3.98 English
3.91 Spanish   **Maintained**

Survey: Parents feel like valued partners
3.88 English
4.00 Spanish   **Gap decreased**

Survey: Parents are Satisfied with 2-way communication
3.80 English
4.27 Spanish   **Gap decreased**

Survey: Have access to adequate monitoring information
3.89 English
4.00 Spanish   **Gap decreased**

Survey: Our School is Safe
3.76 English
3.09 Spanish   **Gap Increased**

Survey: School values diversity
3.95 English
3.64 Spanish   **Gap decreased**

Survey: Our school meets Soc. Emotional needs of students
3.58 English
3.45 Spanish   **Gap decreased**

Survey: Our school has a Curriculum that is challenging
3.56 English
3.45 Spanish   **Gap decreased**

Expected

Survey: We are Satisfied with environment at our school
3.67 English
4.50 Spanish   Goal: Improve and decrease gap

Survey: Parents encourage after school participation
4.20 English
4.70 Spanish   Goal: Improve and decrease gap

Survey: Parents have high awareness of programs
3.50 English
4.30 Spanish   Goal: Improve and decrease gap

Survey: Our school has a good variety of extended activities that match student interests
3.33 English
4.30 Spanish   Goal: Improve and decrease gap

Survey: My child likes school
3.91 English
4.50 Spanish   Goal: Improve and decrease gap

Survey: My child is safe at school
3.86 English
4.01 Spanish   Goal: Improve and decrease gap

Actual

Survey: We are Satisfied with environment at our school
3.65 English
3.63 Spanish   **Gap decreased**

Survey: Parents encourage after school participation
4.29 English
4.09 Spanish   **Gap decreased**

Survey: Parents have high awareness of programs
3.59 English
3.64 Spanish   **Gap decreased**

Survey: Our school has a good variety of extended activities that match student interests
3.31 English
3.55 Spanish   **Gap decreased**

Survey: My child likes school
3.92 English
3.82 Spanish   **Gap decreased**

Survey: My child is safe at school
3.95 English
3.64 Spanish   **Gap increased**

Goal 2 Action 1: Provide Tier 1 opportunities to assist all parents in supporting their students to become college and career ready.

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
1a. Support parent volunteer clearing service	Human Resources maintained a centralized finger printing service for volunteer background clearing.	**LCFF Base** **$22,300**	**LCFF Base** **$21,730**
3a. Maintaining District parent advisory and support groups such as DELAC, and MPAC, meeting supplies, hospitality, and child care	Regular DELAC and MPAC meetings were held as planned, Actuals expenses are 37% less due to rounded projections	**LCFF Supp.** **$2,000**	**LCFF Supp.** **$1,260**
4a. Providing LCAP parent consulting and advising opportunities	Convened Parent Congress of SSC, ELAC and HSC members from all sites to consult and confer on SPSA and LCAP plans.	**LCFF Supp.** **$1,000**	**LCFF Supp.** **$1000**
5a. Develop and finalize a Family Engagement Plan	Trained stakeholders on Family Engagement Plan. Led LCAP Family Focus Group Sessions with childcare and translation. Printed colored copies in English and Spanish. Link to Family Engagement Plan (Spanish). Supported participation of parents attending CABE Conference, participation slightly lower than planned, accounts for 30% lower actual.	**LCFF Supp.** **$10,000**	**LCFF Supp.** **$7,000**
5b. Conduct Parent Engagement Survey (survey program subscription).	Administered a local parent engagement survey to all sites in English and Spanish. Results reflected in annual report grid above. Expenditure for Survey tool subscription.	**LCFF Supp.** **$420**	**LCFF Supp.** **$360**
5c. Coordinate Parent Education Nights for elementary schools that cover middle, high and college readiness information (part of the Cal Soap contract)	Incorporated events into Cal-SOAP contract. K-8 Parent workshops were held at elementary sites.	**$0**	**$0**
7a. Coordinate parent engagement activities and maintain the Special Education Advisory Committee (SEAC) to engage the parents of students with exceptional needs.	SEAC Convened as planned. Support embedded in special education department budget.	**$0**	**$0**

Goal 2 Action 2: Provide Tier 2 and Tier 3 opportunities to assist parents of underrepresented or struggling students in supporting their students to become college and career ready. Specifically by

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
1a. Maintain Bilingual Community Liaisons at all sites	Implemented as planned	**LCFF Base** **$211,178** **LCFF Supp.** **$201,628**	**LCFF Base** **$217,540** **LCFF Supp.** **$212,115**
1b. Conduct targeted outreach to include underrepresented parent volunteers	Implemented as planned as part of the community liaison duties.	**$0**	**$0**
3a. Provide translation services for district publications.	Translation services provided as planned although we realized some savings with contracted translation due to internal translation capacity and use of translation software options. 44% savings	**LCFF Supplemental** **$5000** **Title III** **$14,423**	**LCFF Supplemental** **$0** **Title III** **$10,930**
3b. Provide information to immigrant parents regarding educational services.	Information provided during MPAC meetings as part of staff duties.	**$0**	**$0**
5a. Provide parent education opportunities such as Project to Inspire and Parent Institute for Quality Education.	CABE Project to Inspire classes held at San Martin Gwinn Elementary and El Toro Elementary. As of March 4 there were Tier 2 graduates: 15, Tier 3 graduates: 3. Less participants enrolled than expected/budgeted.	**LCFF Supp.** **$74,800**	**LCFF Supp.** **$70,282**
5b. Provide professional development to staff on working with diverse students and families.	ELPAC training for staff, including all district and site EL staff. Purchase start up materials for Language Ambassador program. Additional classified staff PD was provided through the classified PD grant which was not yet awarded which reduced costs by 68%	**LCFF Supp.** **$20,000**	**LCFF Supp.** **$6,339**

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
5c. Conduct outreach specifically for the purpose of gathering input into the district's Local Control Accountability Plan through (District) English Learner Advisory Committees and Migrant Parent Advisory Committee.	Held monthly DELAC and MPAC meetings and provided; translation, child care and supplies. Found donations for food and hospitality reducing anticipated costs.	**LCFF Supp.** **$1000** **Title 1c migrant** **$500**	**LCFF Supp.** **$0** **Title 1c migrant** **$500**
6a. Provide parent education in partnership with CBO's to support positive parenting, substance abuse prevention, suicide prevention, and child abuse prevention.	Parent/community training has been provided around Vaping, Attendance, Anxiety, and social emotional support. Parent Project offered to parents with the CARE team and SRO	**$0**	**$0**
6b. Conduct outreach to help connect parents with local resources via School linked services and the CARE program.	CARE team; School Linked Services Coordinator attends SS and, SARB hearings. Community Liaison and CARE team orientation to Cecilia's Closet. Mileage expenses slightly lower than projected reducing costs by 14%	**LCFF Supp.** **$5000**	**LCFF Supp.** **$4,300**

Goal 2 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.

Parent engagement activities are implementing as planned and highlighted by the completion and approval of the district's Family Engagement Master Plan. Deliberate parent outreach is conducted to engage the parents of underrepresented students in district level advisory meetings as well as for parent education opportunities in Project to Inspire, California Bilingual Educator's program to help students and families successfully navigate the pathways to college. AVID and Cal SOAP (Goal 3) are complimenting these efforts with student level study skills and parent information events.

Likewise, parent engagement activities are expanding to provide opportunities for consulting and conferring on the Local Control Accountability plan and School Plans for Student Achievement. A congress of all school advisory committees convened to update parent leaders on the evolving school accountability system. The district also held additional general meetings open to all parents to confer and consult on the strategic plans.

The district has also endeavored to improve communication through mass messaging; student monitoring through the parent portal of our student information system; and direct parent participation as volunteers in the classroom or supporting student activities.

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

Metrics supporting the advancement of parent engagement include the completion of the Family Engagement Master Plan; an increase in the number of parent volunteers (507), a slight increase in the percentage of parents accessing the student information system to monitor attendance and grades (+.7%); and a small increase in the number of parents completing Project to Inspire (+12.5%). Project to Inspire graduates now include Tier 3 graduates who will act as presenters in future sessions, providing additional capacity for local growth of this program. Two additional sessions are schedule later this spring.

Challenges include an evolution of communication habits with phone communication becoming less successful to email communication; however, results in low socioeconomic neighborhoods for successful email communication are also low. (Phone success rate: fell 5% to 81.6% and email success rate improved 3.5% to 96.3%)

Parent survey results indicate growth in perceptions of school safety, both physical and social emotional. Survey results also showed an increase in engagement in the decision making process.

Survey results also indicate ongoing areas of need in valuing diversity and providing two-way communication, especially regarding the availability of support and enrichment programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, the allocation for Goal 2 was **$569,249** with actual expenditures of **$553,356** or **97.2%,** which does not constitute a material difference (+/- 10%).

There are differences of >10% at the subaction level which are explained in the Actual Actions/Service column (second column of the table preceding this analysis on pages 37-39). A savings in translation services is being realized in part due to technology options and internal capacity. Staff development planned expenditures were reduced when the district obtained a block grant for classified training not know at the time of the plan.

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

The district has increased parent outreach and engagement opportunity through the Family Engagement Plan. Early implementation includes increasing DELAC participation and parent opportunities to confer and consult on the LCAP through community forums and by convening a district wide School Site Council/English Learner Advisory Council Representatives Congress.

The district will continue to promote and support CABE Project to Inspire including evolving the capacity and use of local parent Project to Inspire graduates to recruit and lead sessions.

The district also launched our Tier 3 Parent Project to provide a parent coaching and a parent-helping-parent network to support parents facing more severe challenges with their children.

The district will explore the use of cell phone related aps to bolster declining traditional phone communication. We will also continue to expand employees trained for home visits and purposeful outreach.

Goal 3

Student Engagement & School Climate: Increase student engagement, connectedness to school and community, and inspire productive persistence in ALL students to graduate college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7, and 8

Local Priorities: Providing services for expelled students to provide a local option in response to closure of county program in south county area.

Annual Measurable Outcomes

Expected	Actual	
Attendance Rates: (Improve to 96%) 95.16% month 8	**Attendance Rates (Improve to 96%)** 95.28% month 8	**Not Met**
Chronic Absenteeism (Improve to state avg. 11.1%) 13.3% year end rate	**Chronic Absenteeism** 10.8% as of March 10	**Met**
Suspension Rates 2017 (reduce below state average) District 4.2% State: 3.6% White: 3.0% Latino: 5.5%	**Suspension Rates 2018** District 4.9% State: 3.5% White: 3.7% Latino: 6.3%	**Not Met**
Expulsion Rate 2017 (reduce below state average) District .09% State .09%	**Expulsion Rate** District .09% State .09%	**Not Met**

Expected

Actual

PBIS Implementation Status (deepen implementation)

Cohort. 3: Study 100%

Cohort. 2: 91% -in process ; Study: 32%

Cohort. 1: 97% completed; 84% in process; Study 55%

PBIS Implementation Status   **Met**

Walsh, ET, MM: Tier 1-100%, Tier 2-100%

SMG, N, PV, Brit: Tier1-100%, Tier 2-100%, Tier-3 25%

LP,JAMM, Bar: Tier 1-100%, Tier 2-50%

LO, ASHS: Tier 1-100%, Tier 2-25%

Central: Tier 1-75%

Middle School Dropout Rate   (maintain below state)

District 0.002   State: 0.003

Middle School Dropout Rate   **Met**

District 0.000   State: 0.001

High School Dropout Rate   (maintain below state)

District 1.5%   State: 2.6%

High School Dropout Rate   **Met**

District 1.7%   State: 2.4%

Survey: I feel safe at school (4 point rubric survey)

Grades:	K-2	3-5	6-8	9-12
Scores:	3.25	3.27	3.01	3.03

Survey: I feel safe at school (4 point rubric survey)

Grades:	K-2	3-5	6-8	9-12
Scores:	3.37	3.31	2.99	3.12

Survey: I have a trusted staff member connection.

Grades:	K-2	3-5	6-8	9-12
Scores:	3.55	3.35	2.96	2.86

Survey: I have a trusted staff member connection.

Grades:	K-2	3-5	6-8	9-12
Scores:	3.43	3.39	2.92	2.79

Survey: I feel safe at home

Grades:	K-2	3-5	6-8	9-12
Scores:	3.79	3.73	3.72	3.49

Survey: I feel safe at home

Grades:	K-2	3-5	6-8	9-12
Scores:	3.53	3.77	3.74	3.63

Survey: I participate in school activities

Grades:	K-2	3-5	6-8	9-12
Scores:	2.8	2.80	2.49	2.13

Survey: I participate in school activities

Grades:	K-2	3-5	6-8	9-12
Scores:	2.47	2.85	2.47	2.53

Survey: I am happy (4) or sad (1)

Grades:	K-2	3-5	6-8	9-12
Scores:	3.5	3.32	3.31	3.19

Survey: I am happy (4) or sad (1)

Grades:	K-2	3-5	6-8	9-12
Scores:	3.05	3.22	3.27	3.03

Expected	**Actual**
Survey: I am proud to be part of my school Grades: K-2 3-5 6-8 9-12 Scores: 3.30 3.32 2.93 2.75	**Survey: I am proud to be part of my school** Grades: K-2 3-5 6-8 9-12 Scores: 3.55 3.37 2.81 2.58
Survey: My school is outstanding (4) or not good (1) Grades: K-2 3-5 6-8 9-12 Scores: 3.5 3.14 2.66 2.68	**Survey: My school is outstanding (4) or not good (1)** Grades: K-2 3-5 6-8 9-12 Scores: 3.39 3.17 2.44 2.44

Goal 3 Action 1: Provide Tier 1 programs and supports to increase student engagement and connectedness to school and community and to promote a safe and productive school environment. Specifically by

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
4a. Develop and implement a K-12 service learning program.	Stipends issued for 6-8 and 9-12 service learning leads. k-5 elected to postpone pending core area adoptions with only k-5 project pilot at Nordstrom at this time.	**LCFF Supp.** **$5,000**	**LCFF Supp.** **$4,188**
6a. Implement Positive Behavior Interventions and Supports (PBIS	4 schools have completed year 3 of PBIS training and currently are implementing their year 2 and 3 processes. 5 schools are in year 2 of PBIS training and are currently implementing 1 and 2 process	**LCFF Base** **$33,800**	**LCFF Base** **$36,295**
6b. Liaise with MHPD Emergency Services and School Resource Officer (s) (staffing in Action 1.2)	Implemented as planned. Director of SS&E represents school district on Morgan Hill Emergency Operations Team and attends quarterly Operations section meetings. Director of SS&E and SRO are in routine contact to address issues, needs and trends.	**$0**	**$0**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6c. Partner with the YMCA programs and services related to Project Cornerstone.	We continue to work with the YMCA to provide Project Cornerstone. All 8 elementary schools are participating.	**LCFF Supp.** $10,000	**LCFF Supp.** $10,000
6d. Develop and implement strategies to increase student attendance at all grade levels	Coordinator provides ongoing assistance and support to school sites in addressing student attendance issues. Independent Study and Attendance Procedures are being updated.	**LCFF Supp.** $5,000	**LCFF Supp.** $1,723
6e. Support schools to refine and update school safety plans	Doctracking services have been obtained to renew safety plans. Plans are reviewed by SRO, district and school site councils and now on the district website and linked in Action 1.6 off the LCAP.	**One x Disc.** $10,000	**One x Disc.** $5,450
6f. Implement student educational program for suicide prevention	Certificated staff participated in Suicide Prevention training. District protocol was developed with staff. Program licensing came in below estimated resulting in 18% saving	**LCFF Base** $5,000	**LCFF Base** $4,099
6g. Provide large group social emotional learning opportunities to support healthy life skills and choices.	Sites and district have been working with Discovery Counseling to provide large group and small group counseling opportunities.	**LEA Fund** $18,000	**LEA Fund** $17,000
6h. Conduct district wide climate surveys	This is an off year for the California Healthy Kids survey. The district will be sending out an alternative survey to provide input on school climate. Carry over to next year and refund for anticipated $10,000 cost	**LCFF Base** $5,000	**LCFF Base** $0
6i. Explore applications of Restorative Practices district wide as part of the MTSS Tier 1 program.	Implementation placed on hold due to grant denial but some school staff has attended professional development exploration opportunities through the County Office of Education. Will Roll over against anticipated ongoing membership in SVYTF ($45,000 per year ongoing) RJ part of their services.	**LCFF Supp.** $25,000	**LCFF Supp.** $175

Goal 3 Action 2: Provide Tier 2 and 3 programs to increase student engagement among underrepresented and struggling students and build connectedness to school and community and to promote a safe and productive school environment. Specifically by:

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
2a. Providing an Activity Bus to improve access to extended day programs for disadvantaged students.	Activity Bus provided, riders below anticipated level, cost reduced.	**LCFF Supp.** $100,000	**LCFF Supp.** $50,000
5a. Develop a comprehensive College and Career awareness and activities plan to support underrepresented students that includes Cal Soap, Naviance and AVID.	Paid for students to attend ALAS conference, AVID and EL students to attend college field trips and extra tutoring hours for AVID tutors in AVID electives.	**LCFF Supp.** $5,000	**LCFF Supp.** $5,000
5b. Implement Naviance at grades 6-12, including training and professional development support.	Naviance implemented at all high schools and at grades 6-8. Curriculum maps were developed using Naviance lessons including a district scope and sequence. Naviance Coordinator stipend assigned to one counselor to assist with parent and staff training. Naviance Coordinator site stipends assigned to each secondary school site. Additional PD hours for staff to lead Naviance parent trainings. Naviance available to all 6-12 parents, students and staff. Contract costs decreased due to contract timeline changes to align with fiscal year	**LCFF Supp.** $55,000	**LCFF Supp.** $47,929
5c. Continue to support AVID at middle and high schools.	AVID electives at both middle schools and high schools. Teachers, counselors and administrators attended AVID Summer Institute and AVID Showcase. AVID teachers and site admin collaborate regularly, including paid PD. AVID Coordinator stipend was assigned to a high school counselor. AVID tutors were hired for all AVID electives. Savings from limits to availability of tutors.	**LCFF Supp.** $60,000	**LCFF Supp.** $41,968

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
6a. Provide social-emotional support and services by teaming with community based organizations	$26,000 SVYTF contract to access Community Based Organization services. Students and families in grades K - 12 receive social emotional support services through a variety of programs including Discovery Counseling Center, Community Solutions and Rebekah Children's Services. Santa Clara Behavioral Health has partnered to increase suicide prevention supports at all schools sites	LCFF Supp. $15,000	LCFF Supp. $26,000
6b. Monitoring school compliance with attendance reporting requirements and supporting school staff with intervening when students are chronically absent.	Implemented as planned. The coordinator of SS works with front office staff to respond to attendance and truancy questions and offer guidance for addressing truancy and chronic absenteeism. The coordinator schedules and facilitates SARB hearings for students in grades K - 8, attends high school SARB hearings, and works with the Santa Clara County District Attorney's office to conduct DA Mediation meetings for students in grades 9 - 12. Introduction of the JAIDE program via the SCC DA mediation to provide one on one support for families. This action will be targeted in next year's CSI plans	$0	$0
6c. Implement the Advent program for Foster Youth	Implemented as planned. Director serves as a liaison between the Advent Group Home staff, school staff, SCCOE staff, County Social Services, MHUSD Special Education Department and MHUSD Student Nutrition to facilitate enrollment, obtain documents such as IEPs and transcripts and ensure that students are connected with appropriate support services.	LCFF Supp. $136,244	LCFF Supp. $136,244

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
6d. Provide CARE team oversight and support to serve the unique needs of Foster, homeless and disadvantaged students.	Implemented as planned. Coordinator conducts monthly CARE team meetings, regular response and guidance on specific student cases, site visits, and evaluations for all CARE team members. Expenses for pulling team together to meet as several are stationed at sites. Actual meeting expenses were contained to 25% of planned. Care Staffing is allocated in action 1.2	**LCFF Supp.** **$5,000**	**LCFF Supp.** **$1,243**
6e. Implement Restorative Justice as an alternative to suspension	Implementation placed on hold due to pending grant.	**$0**	**$0**
6f. Develop a comprehensive Foster/Homeless education plan	In progress. Coordinator serves as McKinney Vento liaison for homeless students as well as foster youth liaison.	**Title 1** **$15,000**	**Title 1** **$15,000**
6g. Fund alternative placements for expelled students	Implemented as planned. Coordinator serves as District's Liaison to the SCCOE Alternative Education Division attends quarterly meetings at the County office and is in routine contact with AED staff including counselors and administrators of county alternative schools regarding MHUSD students expelled from the district or seeking readmission. Coordinator also provides support and structures for the new PRESS program located at MHUSD Adult Education campus. Actual expenditures varied as projecting future expulsions is unpredictable although alternatives such as restorative justice are helping to reduce cost.	**LCFF Base** **$79,695**	**LCFF Base** **$56,925**

Goal 3 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.

Positive Behavior Intervention and Support implementation is progressing with each school in some phase of a multiyear cohort. The implementation surveys indicate that site are progressing at various rates.

Professional development sessions have been provided for suicide prevention and trauma informed instruction for all certificated staff.

The CARE team provides targeted assistance to high need students with a focus on Foster-Homeless. As part of the MTSS initiative, attendance monitoring, interventions and professional development are now complimented with home visits.

Sanford Harmony, a tier one K-5 social emotional learning (SEL) curriculum, is available at all K-5 schools to provide reflective discussions around social topics. A reflective SEL curriculum to support struggling students is being sought for grades 6-12.

Chronic absenteeism remains a major concern and focus for upcoming work under the differentiated assistance program with our county office. Current efforts are limited to communication for awareness. Moving forward, San Martin Gwinn and Central High School will serve as learning labs for this crucial work with support under the state's new comprehensive support and improvement program.

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

Actions have been implemented as planned with the exception of delaying restorative justice training as we transition from a grant to establishing a relationship with the South County Youth Taskforce (SCYTF). The task force will support restorative justice work moving forward as well as provide a number of other services to support struggling students.

Although our suspension rates remain high as indicated on the state dashboard, current year to date suspension rate data is running lower than last year (3.2% as opposed to 4.9% as of March). The following visual shows how Morgan Hill Unified 2017-18 suspension rates compare in the mid-range (7th) to the 15 most similar school districts in the state (Visual below on the left with permission of Schoolwise Press).

Why are students suspended at Morgan Hill USD?
SUSPENSIONS RATE FOR ALL OFFENSES, 2018
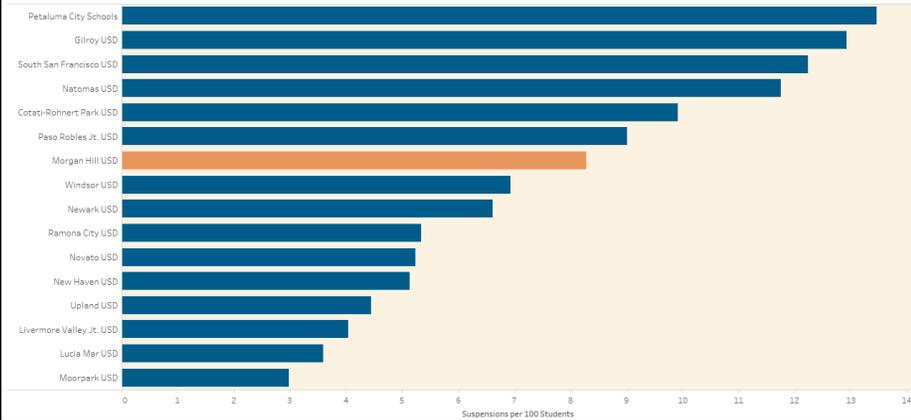
What portion of our students are absent more than 10 percent of the year?
CHRONIC ABSENTEEISM RATE, 2018
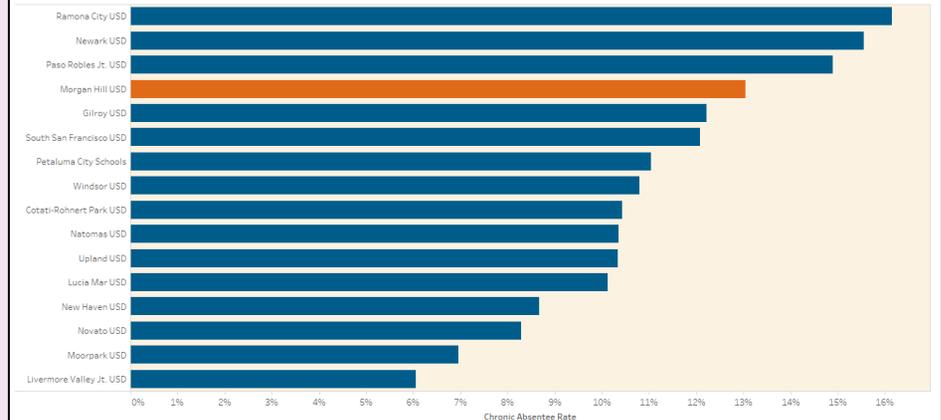
Chronic absenteeism is currently running slightly less than last year (10.8% as opposed to 13.3%). Our 2017-18 chronic absenteeism rate is high compared to the state, as well as 4th highest in our comparison group of similar districts (visual above on the right with permission of Schoolwise Press).

Campus climate surveys indicate an increase in student feelings of being safe both at home and at school. There is a slight decrease in students feeling that they have a trusted connection in the staff; although, secondary students have a trusted connection between "some" and "most of the time" while elementary students trust in talking openly with their teachers between "most" and "all of the time." There is a small decrease in overall feelings of happiness; but younger students increased in feelings of pride in their schools while older students decreased. Younger students rate their school between a "very good school" and an "outstanding school" while secondary grades rate their school as between a "good school" and a "very good school."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, the allocation for Goal 3 was **$587,739** with actual expenditures of **$459,239** or **78.1%**

Material Differences include the consolidation of activity bus routes (reduced from $100,000 to $50,000); Safety plan development was conducted in-house instead of contracted (reduced from $10,000 to $5,450); The California Healthy Kids survey is conducted every other year ($5,000 budget to carry over to $10,000 actual cost to hold a place in the annual budget); Restorative Justice was delayed while establishing a relationship with the South County Youth Taskforce (the $25,000 will carry over against annual SCYTF membership of $45,000 moving forward); AVID maintenance costs were less than start-up costs (reduced from $60,000 to $41,968); and the district realized a slightly lower contracted cost with the county office for projected expelled student placements (reduced from $79,695 to $56,925). Additional notes relating to differences between action allocations and actuals can be found in column 2, planned actions and services of the table preceding this analysis on pages 44 to 48.

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.

Expanding services beyond restorative justice has led us to participate in the South County Youth Taskforce. The task force provides restorative justice implementation support as well as a menu of additional supports to assist the district with lowering suspension rates. Home visits, truancy intervention, drug abuse intervention and tiered programs to promote healthy choices are among the many task force services. This partnership will be part of the 2019-20 plan.

As chronic absenteeism continues to be a foundational causal factor for students with low achievement and low graduation rates, two schools will be developing student monitoring and tiered intervention supports as part of their Comprehensive Support and Improvement (CSI) plans. It is our intent to use the opportunities at these schools as learning labs to perfect systems that can be self-sustaining and spread to other schools in the district. CSI plans are summarized in part one of the this LCAP for the 2019-20 school year.

Students with disabilities remain a focus group with high needs in chronic absenteeism and suspension rates. School Plans will address these areas of focus as well as to increase the inclusion opportunities for Students with Disabilities in the general education setting. As upcoming professional development will focus on inclusion and the Universal Design for Learning as part of MTSS, we are positioning to support higher academic achievement for our students with disabilities group.

Stakeholder Engagement

LCAP Year: **2018-19 to inform the 2019-20 Plan**

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?

Date/Time	Stakeholder Group providing 3 year plan consultation	Description of Activities / Links to Agendas Link to additional Revision Cycle Information.
Bimonthly	Board of Education	Link to Agendas Members of the public are invited to speak at Board meetings or provide written communication
Weekly	MHUSD Executive Cabinet	
Monthly	Morgan Hill City and District Liaison Committee	City/School Liaison Committee agendas
Ongoing	Public LCAP posting with input survey link	Link to LCAP Link to input survey
Bimonthly	Interdepartmental LCAP Monitoring Committee	Link to agenda/minutes
Monthly	EL Facilitators	Training for EL support staff, including ELLevation, reclassification, EL monitoring and EL data.
Monthly	Community Liaisons	Training for Community Liaisons on home visits, Family Engagement Plan, EL services, CABE Project to Inspire and School Linked Services.
Ongoing	AVID District Meetings	AVID teachers and administrators meet regularly to align programs across school sites, receive training and develop school AVID plans.
Monthly	DELAC and MPAC Meetings	Parent advisory committees to receive training, information, provide district guidance and approve funding plans. DELAC meeting dates: Oct. 10, Nov. 7, Dec. 5, Jan. 16, Feb. 6, Mar. 5, May 7th. MPAC meeting dates: October 24, Nov. 21, Dec 19, Jan 23, Feb 27, Mar. 19, May 21st. Link to input and response
Ongoing	VAPA Committee Meetings	VAPA teachers and site administrators meeting with VAPA TOSA to advise on Strategic Arts Plan, receive training and updates.
Sept.12, 2018 Sept. 26, 2018 Oct. 30, 2018	Naviance Parent Nights	Naviance Parent night training held at the district office. Childcare and translation services provided.

Ongoing	K-8 College Readiness Parent Workshops	Cal-SOAP staff led parent workshops for families in grades K-8 on college planning, financial aid and other college related topics.
Nov. 15, 2018 Jan. 24, 2019	Parent Engagement Evenings	Gallery walk of LCAP, discussion and share out to advise and consult on the Local Control Accountability Plan English Session Input from Participants Spanish Session Input from Participants Spanish Session Input from Participants #2
Feb. 26, 2019	Student Ambassador's Congress	Student representative advise and consult on LCAP Link to presentation
Feb. 26, 2019	Parent Advisory Committees Congress (all SSC's and ELAC's)	Parent advisory committee members updated on the role of the LCAP and SPSA in the developing school accountability system. Workshop with school teams to advise and consult on strategic plans (LCAP and SPSA) Link to presentation
Sept. 10, 17, 2017 Nov. 5,12 2018 Jan. 7,14 2019 March 4, 11 2019 May 6, 2019	Curriculum Councils • Elementary • Secondary	Elementary: undertaking NGSS Science Adoption and Secondary: NGSS science adoption, grading policies and graduation requirements and PE/marching band pilot. January K5 September K5 September 6-12 November K5 November 6-12 January 6-12 March K5 March 6-12 April k-5 April 6-12
Oct 9, 2018; Jan 15, 2019 March 12, 2019 May 14, 2019	Special Education Advisory Council (SEAC)	Group provides consultation on district and school initiatives to represent the interest of students with disabilities.
October 5, 2018 Nov. 2, 2018 Dec. 7, 2018 March 22, 2019 March 29, 2019 April 26, 2019 May 31, 2019	Chamber of Commerce Education Committee	Articulation with local business leaders and local area charter and private schools to share practice and collaborate on joint projects Including South County Science Fair, Rock the Mock (mock student job interviews), and Career Days.
Schedule and website	Citizen's Bond Oversight Committee	Community representatives provide public oversight and report to the Governing Board on projects and expenditures related to the General Obligation Bonds.
Information and website	South County Youth Task Force Technical Advisory Panel.	The superintendent articulates directly with local law enforcement and adjacent school districts to coordinate programs and intervention services for at risk youth. The Task Force informs the LCAP in related activities such as restorative justice and providing upper tiered intervention services.
Quarterly	Emergency Operations Command Center	District Director of Curriculum and Instruction and Coordinator of Student Services sit on the Emergency Response Team in the Operations Section to coordinate resources and response plans for disaster and emergency response. The group work helps to inform the district and site safety plans that are linked in action 1.6. Link to EOCC master plan for City of Morgan Hill

Impact on LCAP and Annual Update: How did these consultations affect the LCAP for the upcoming year?

Anticipated revisions for Goal 1 College and Career Readiness based on needs assessment, root cause analysis and stakeholder input from staff, School Site Councils, English Learner Advisory Councils and the Special Education Advisory Council include continuing to expand early literacy strategic intervention and support with an increase in reading specialist staffing at each elementary school. Reading specialists will provide evidence based strategic Tier 2 Read 180 and System 44 small class instruction and work hand-in-hand with MTSS paraprofessionals to provide intensive Tier 3 small group Leveled Language Intervention. Elementary Focus Academy Implementation Teacher on Special Assignment (TOSA) positions will be phasing out after 3 years of initial implementation support. El Toro will remain supported for one more year. Staffing recovered from these positions will contribute to reading specialist staffing.

The centralized team of Teachers on Special Assignment will be increased by the addition of an MTSS and a Visual and Performing Arts TOSA. Both positions will be grant funded for two years. Expansion of the centralized team will allow the district to support all schools with two major priorities: continuing to build MTSS with programs and monitoring systems; and to advance interdisciplinary and instructional pedagogy using the universal design for learning. This will include an emphasis on inclusion supports for students with disabilities to help support higher access and graduation rates.

Initial implementation of new instructional programs will move into deeper phases focusing on interdisciplinary teaching. The approach honors commonality found in the instructional shifts and information-processing standards of the new subject area frameworks. Interdisciplinary teaching adds relevance to instruction by helping students make connections between what they are learning in different subjects. This type of themed instruction was also a key reason for the creation of focus academies; however, such instruction is now implicit in the frameworks for all students and schools. Evolving to rigorous lessons where students practice receptive and expressive language to explain their thinking while employing art, engineering, mathematical modeling, technology, and science is our instructional goal which we call STEAM for All. Morgan Hill Creates, our newly approved Visual and Performing Arts master plan promotes the infusion of the arts and multiple means of expression across the curriculum, concepts that are central to the Universal Design for Learning pedagogy of Multi-Tiered Systems of Support.

Goal 2 parent engagement will continue to deepen implantation according to the newly adopted Family Engagement Plan.

Goal 3 student engagement will continue to focus on Tier 1 PBIS implementation and enhance with higher tiered restorative justice through our partners in school-linked services and the South County Youth Task Force. These efforts respond directly to school needs to reduce suspension and chronic absenteeism rates as well as a high stakeholder priority on campus safety.

Overall, the plan will stay the course and continue to deepen and refine implementations with systemic MTSS development.

<u>Goals, Actions, & Services</u>: Strategic Plan for Year 3.

Goal 1 is unchanged from the previous plan

<u>Goal 1</u>	**College and Career Readiness**: With an equity lens, MHUSD will provide vigorous curriculum and instruction that includes critical thinking skills, academic and digital literacy in all subject areas to ensure post-secondary success (college or career readiness) for all students

<u>State and/or Local Priorities Addressed by this goal:</u>   **State Priorities: 1, 2, 4, 5, 7 and 8**

LOCAL: Develop a local dashboard reporting measurable indicators to add context to the state dashboard and better inform strategic planning. The following grid includes local measures that are being examined for performance over time as a precursor to such a dashboard.

<u>Identified Need</u>

Continue to address the achievement levels of all students with emphasis on underperforming subgroups including low socioeconomic status, foster/homeless students, English learners, students with disabilities, and students performing below grade level. The Students with Disabilities subgroup qualifies the district for differentiated assistance for academic achievement as well as graduation rate.

There is also a need to address graduation rate gaps as well as continue the discussion for metric methodology refinement by working with the Santa Clara County Office of Education and California Department of Education (summarized here). As indicated on the state dashboard, English Learners, Students with Disabilities, Latino Students, and Low Socioeconomic Status Students all have graduation rate gaps. Standardizing reclassification practices for EL's as well as the suitability of the four -year cohort basis for students with disabilities graduation rate remains an ongoing debate at the state level as the accountability system evolves.

The Latino/Caucasian achievement gap is visible in all local metrics including standardized testing results, graduation rates, A-G completion rates, AP course passing rates, and school disciplinary actions. Root cause gap analysis indicates that English Language proficiency, parent education level and socioeconomic status. Determining causality is an important step in the strategic allocation of resources and programs to meet needs with the greatest precision.

Although causal factors may have more impact on traditionally underperforming student groups, our data demonstrates that there are many successful students within such groups just as there are struggling students belonging to student groups who are not traditionally regarded as at risk or the beneficiaries of State supplemental funding. Our plan is to develop a Multi-Tiered System of Support that will identify individual student needs and link them with the appropriate academic, socioeconomic, social-emotional and enrichment services regardless of the student group label that they may wear. Towards this end, the District is serving as a knowledge development site for the Santa Clara County Office of Education to help develop MTSS. We are also encouraged by the dialogue at the state level regarding including "underperforming students" as part of the unduplicated count.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of: (SARC) Fully Credentialed Misassigned Without Full Credential	**District Percentages (SARC)** 95.42% 2.8% 4.58%	**District Percentages (SARC)** 95.22% 3.0% 4.77%	**District Percentages (SARC)** 95.8% Met 2.5% Met 1.7% Met .	Improve over prior year by 0.1 until exceeding county levels.
Total Teaching FTE (HR) Total Clear Credentials Total Preliminary Cred. Total Intern Credentials Total Waiver by Ed Code Total First Year Teachers Total Retiring (as of 4/4)	396.4 FTE 330.4 (83.3%) 45 (11.4%) 14 (3.5%) 12 (3%) 28 (7.1%) 12 (3%)	FTE: 404.4 Clear: 329.4 (81.4%) Prelim. 53 (13.1%) Intern: 22 (5.4%) Waiver: 12 (3%) First Year: 35 (8.7%) Retiring: 5 (3%)	FTE: 395 (100%) Clear: 338 (85.5%) Prelim. 48 (12.2%) Intern: 9 (2.3%) Waiver: 8 (2%) First Year: 26 (3.6%) Retiring: 3 (0.8%)	Metric to add context to Priority 1 which allows us to track volatility in staffing.
Teacher Salaries (SARC) Teacher's mid-range: % budget for teacher pay % budget for admin pay Cost of living index (3/28)	**District State: (SARC)** $71,004 $69,131 36% 37% 5% 6% SJ: 82.8 LA: 80.7 Sac.: 80.3	**District State**: $72,134 $74,476 36% 36% 6% 5% SJ:82.8 LA:80.7 Sac:80.3	**District State**: $79,027 $74,775 35% 35% 6% 6% SJ:78.4 LA:77.95 Sac:62.5	Metric to add context to Priority 1 which allows us to monitor cost of living, proportion of budget for teacher and administrative salaries, and mid-range teacher salary.

Local Comparisons (J-90)	Funding	Step 10	CBA Raise	Funding	Step 10	Raise	Funding	Step 10	Raise	
Morgan Hill Unified	$9,350	$74,554	6%+$726 off	$9,130	$81,398	3%	$9,255	$83,434	2.5%	Metric to add context to Priority 1
Milpitas Unified	$9,999	$75,450	2%	TBD	$76,959	2%	$9,222	$94,435	3%	
San Jose Unified	$11,075	$77,552	3%+7% off	TBD	$79,878	0%	$10,318	$89,132	0%	
Santa Clara Un (parcel tax)	$12,275	$92,322	9.5%	TBD	$101,093	5%	$14,681	$110,509	3%	
Gilroy Unified	$9,614	$73,285	2%+2.5%	TBD	$75,117	2%	$9,734	$79,326	2.3%	

Financial Indicators	Financial Indicators:	Financial Indicators	Financial Indicators	Goal: Maintain min 2 months reserve as per BP 3100 (16.67%) Maintain "Very High Grade Credit" rating Maintain Positive Certification.
Reserve Percentage	22% reserve	18.13% reserve	17.51% reserve	
Credit Rating	Very High Grade Credit	Aa 1 (Moody's)	Aa 2 (Moody's)	
Certification status	Positive Certification	Positive Certification	Positive Certification	

William's Compliance	Audit	William's	Complaints	Audit	William's	Complaints	Audit	William's	Complaints	
Qualified Teachers	Passed	0		Passed		0	Passed	0	Met	Expected to pass annual review
Instructional materials	Passed	0		Passed		0	Passed	0	Met	
Adequate/safe facilities	Passed	1	(Portable)	Passed		0	Passed	0	Met	

Implementations of State Standards: completion of phases of implementation. (metric: complete process, status by rubric and PD needs survey).	Met by Narrative in year 1. Implemented Mathematics, World Languages and sex ed./HIV, Honors Geology, Soil Chemistry, AP History, Initial NGSS rollouts/conferences Adopted ELA/ELD materials	Rubric score: Math: 3.9 ELA/ELD: 3.2 Social Science: 1.5 NGSS: 2.1 MTSS academic: 3.0 MTSS soc-emot: 2.8 PLC's: 3.3	Rubric score: Math: 4.2 ELA/ELD: 3.7 Social Science: 2.7 NGSS: 2.4 MTSS academic: 3.4 MTSS soc-emot: 3.2 PLC's: 3.9 PBIS 3.5	Improve rubric scores. Implement NGSS Science materials Utilize peer visits, Instructional rounds, and observation protocols to deepen implementation and inform ongoing professional development needs.

Graduation Rates	All	White	Latino	All	White	Latino	All	White	Latino	
District Status	94.9%	96.6%	92.3%	94.4%	97.0%	89.9%	89.3%	91.7%	85%	Close gaps and rates for major group to over 96%
District Change	+0.9%	+0.4%	+1.2%	-0.6%	+0.5%	-2.9%	0%	-1.1%	-1.7%	
County	83.6%	92.5%	70%	83.1%	92.5%	68.9%	85.2%	92.4%	72.6%	
State	82.3%	88%	78.5%	83.8%	88.9%	80.5%	83.5%	87.7%	81.2%	

Latino/White Ach. Gap Causality Variables: Parent Education Level: Socioeconomic Status: English Proficiency: Controlled gap:	**Latino/White Ach. Gap** Causality Variables Parent Ed. 37% Low SES 26% ELAS 31% Controlled Gap 6% ELA Gap 76.7 pts. Math Gap 77.3 pts	**Latino/White Ach. Gap** Causality Variables: Parent Ed: 32% SES: 26% ELAS: 37% Controlled gap: 5% ELA Gap 78.5 pts Math Gap 84.2 pts	**Latino/White Ach. Gap** Causality Variables: Parent Ed: 28% SES: 28% ELAS: 33% Controlled gap: 11% ELA Gap 82.2 pts Math Gap 86.3 pts	Causality metric used for planning and distribution of resources.
CAASPP Status **All Students** ELA CAASPP Score Math CAASPP Score Science CAASPP Score **Latino** ELA CAASPP Score Math CAASPP Score Science CAASPP Score **White**: ELA CAASPP Score Math CAASPP Score Science CAASPP Score	**% Not Meeting Standard** **All Students** ELA District: 25% State: 28% Math District 31% State: 35% Sci. District TBD State: TBD **Latino** ELA District 36% State: 36% Math District 44% State: 45% Sci. District TBD State; TBD **White** ELA District 11% State: 16% Math District 16% State: 21% Sci. District TBD State:TBD	**% Not Meeting Standard** **All Students** Dist. 28% St: 28% Dist. 34% St: 36% Dist. N/A St: N/A **Latino** Dist. 40% St: 36% Dist. 48% St: 46% Dist. N/A St: N/A **White** Dist. 11% St: 16% Dist. 15% St: 22% Dist. N/A St: N/A	**% Not Meeting Standard** **All Students** Dist. 29% St: 28% Dist. 35% St: 36% Dist. N/A St: N/A **Latino** Dist. 41% St: 35% Dist. 49% St: 45% Dist. N/A St: N/A **White** Dist. 17% St: 16% Dist. 20% St: 22% Dist. N/A St: N/A	Reduce students not meeting standards, (Δ>0% and state Δ) There is a need to establish volatility and reliability coefficients to determine significance of changes in measures in advance of determining realistic targets for growth. Performance levels have the track record of being among the least reliable of the state metrics. (Simulations reveal that performance level percentages can vary over 20% within the standard error of measurement precision of the tests due to "bubble student" effects).s,
CAASPP Growth ELA CAASPP growth Math CAASPP growth Science CAASPP growth	**District** **State** 5.8 pts. 8.7 pts. 2.9 pts. 6.7 pts. TBD TBD	**District** **State** -1.9 pts. 0.5 pts. -1.1 pts. 0.9 pts. N/A N/A	**District** **State** not met -4.2 pts. 2.2 pts. -3.3 pts. 1.3 pts. N/A N/A	Maintain or improve levels during initial implementation of new curriculum; >5 pts growth by year 3 of new curriculum

English Learner Metrics	District State	District State	District State	Reduce LTEL Rate by 0.2 during each year of plan, Maintain RFEP and EL rate above State level.
RFEP Rate	22.7% 11.2% (Data Quest)	17.6% 13.3%	18.1% 14.6% met	
EL Growth Rate	+1.1%	+1.5	New state methodology	
EL Status (Dashboard)	68.8% (Yellow)	76.8% (Green)	New state methodology	

Reading Levels (avg).	K-3 F&P grade equiv. 3rd gr. RIT	F&P grade equiv. in Fall	F&P grade equiv. in Fall	Increase early reading levels to at or above grade level average, identify and support underperforming readers using MTSS tiered response
Kinder: (F&P grade eq=0.)	0.06	Kinder: 0.63	Kinder: 0.01 new scale	
Grade 1(F&P grade eq=1.)	0.98	Grade 1: 1.12	Grade 1: 0.91	
Grade 2(F&P grade eq=2.)	1.96	Grade 2: 2.1	Grade 2: 1.71	
Grade 3 RIT and Lexile	192.8 (195.6 target) 373.3 Lexile	Grade 3: 3.03/186.3	Grade 3: 2.94/ 428.4 Met	

Grade 8 NWEA MAP test	Score Target Score	Score Target Score	Score Target Score	Exceed previous score or maintain above target score, New targets: ELA 221.5, Math 229.2, Science 214 (baseline targets represent national norms).
English	216.3 218.1	220.5 219.1	220.0 219.1 met	
Lexile reading	897.5 925	927 925	1009 925 met	
Math	228.4 229.1	228.2 229.1	229.9 229.1 met	
Science	213.0 212.3	213.0 212.3	214.9 212.3 met	

AP test performance (from CDE Data Quest)	**% AP participants** / Gr 12 Enrol	**% AP participants** / Gr 12	**% AP participants** / Gr 12	Maintain or improve high AP program participation and pass rate per capita metrics by comparison to statewide measures.
	District: 45.5% State: 24.3%	District: 43.1% State: 25.6%	District: 45.2% State: 26.2%	
	% AP pass 3+ / total enroll.	% AP pass 3+ / total enroll.	% AP pass 3+ / total enroll.	
	District: 58.5% State: 40.7%	District: 33.3% State: 26.9%	District: 34.6% State: 28.3%	

College/Career Readiness	College/Career Readiness	College/Career Readiness	College/Career Readiness	
College Board Benchmarks	**College Board Benchmarks**	**College Board Benchmarks**	**College Board Benchmarks**	
Gr 8 (PSAT) benchmarks	MHUSD 29% State 21%	Dist: 30% St: 22%	Dist: 36% St: 23%	
Gr 10 (PSAT) benchmarks	MHUSD 33% State 31%	Dist: 30% St: 29%	Dist: 40% St: 32%	Improve CCR measures annually (Delta >= 1%) while determining metric performance over time. Adjust targets as new metrics develop track record by which to accurately judge reliability and volatility to inform meaningful target growth goals
SAT Participation Rate	MHUSD 48% State 43%	Dist: 45% St: TBD%	Dist: 56% St: 48%	
SAT Both benchmarks	MHUSD 57% State 42%	Dist: 59% St: 47%	Dist: 85% St: 71%	
ACT Participation Rate	MHUSD 20% State 22%	Dist: TBD% St: TBD%	Dist: insufficient n	
ACT meeting CCR (>=21)	MHUSD 74.5% State 57.4%	Dist: TBD% St: TBD%	Dist: insufficient n	
College acceptances	MH College accept: 634 (1.1/grad)	Dist: 1510 (2.2/grad)	Dist: TBD	
Grads Meeting A-G	MHUSD 47% State 49.5%	Dist: 54.7% St: 49.6%	Dist: TBD% St: TBD%	
CCR Ready (Dashboard)	MHUSD New Metric, hold place	Dist: 61.5% 4 uni. avg: 50.9%	Dist: 56.9% 4 uni. avg: 50.4%	
Exceed Standard: 11th grade CAASPP scores District./State			ELA: 33% / 26% Math: 17% / 13%	

Career Technical Ed.	Baseline measures			
Pathway Completers	154	Completers 46	Completers: TBD	
Pathway participants:		On pathways	On pathways:	
Agricultural science	39	Ag Business 89	Ag Business 52	
Design, Visual & Media Arts	61	Ag Mechanics 100	Ag Mechanics 73	
Cabinetry, Millwork & Wood.	30	Agriscience 376	Agriscience 623	Improve completer rates as the CTE program evolves. Close gap to state level by one third during each year of three year plan
Ornamental Horticulture	7	Cab Making/millwork 1	Cab Making/millwork 115	
Software & Systems Dev.	7	Design,visual, media 186	Design,visual, media 191	
Food Sci., Dietetics & Nut.	1	Food serv & Hosp 71	Food serv & Hosp 176	
Hospitality, Tourism & Rec.	1	Plant & soil chem 98	Plant & soil chem 97	
Telecommunications	1	Production & Mgmt. 73	Production & Mgmt. 56	
Ag Mechanics	5		Software design 35	
Information & Support Serv.	2		Fashion design 20	

Goal 1 Action 1 Click to provide input	**Both included and not Included as contributing** to meeting the Increased or Improved Services Requirement: Actions 1.1.1.c administrative oversight of programs for high needs students and 1.1.1.f Instructional TOSA's at high needs schools is included: Total principally directed is $748,092 and not principally directed is $41,076,459
Students to be Served	All Students
Location(s)	All Schools

Action 1.1 Provide Tier 1 Staff: Recruit, hire and retain a diverse group of certificated and classified staff to support high quality tier 1 instruction including teachers, administrators, and support staff.

1) **Under the Direction of the Assistant Superintendent of Human Resources**:

   a) Classroom teachers to maintain an average class size of 24:1 in grade TK-3 and 29:1 in grades 4-12
   b) Teacher mentors to provide an induction program for new teachers and support for veteran teachers (New Teacher Project, Intern support and Teacher Support Network).
   c) Site and central office administrators and administrative support staff
   d) Centralized services employees including transportation, facilities, maintenance, grounds, educational services, business office and human resources (funding for these positions will be moved to action 1.7 to be reflected in service department budgets).
   e) Academic counselors (does not include CARE team counselors, see action 1.2)
   f) Focus academy implementation teacher on special assignment to support El Toro Health Science Academy for a final year of implementation.
   g) Signing bonuses in designated areas of high need

2017-18: Revision History	2018-19: Revision History	2019-20: Revisions for upcoming plan
• Previously separate actions grouped according to an MTSS Tier Structure.	• 1A-Change grade 3 to 29:1 ratio • 1A-Decrease TK to 20:1 ratio • 1G- Annual declaration of need qualifying for signing bonuses are special education and BCLAD. • 1C-Reorg Admin and reduce professional organization dues for savings • Adjust allocations to account for PERS/STRS and CBA settlements	• Ratios and costs pending CBA negotiations • Continued phase out of Focus Academy implementation TOSA positions. • Continuing adjustments of allocation for escalating PERS/STRS contributions or CBA Settlements • Move classified service employees to action 1.7 to align with business office practices • Adjustments for annual declaration of needs include Math, Science, Special Education and Bilingual.

Action 1.1: Provide Tier 1 Staff—Funding, Source and Budget References:

1.1.1.a	2017-18—Classroom teachers/ Certificated Staff	2018-19	2019-20
Amount	$31,631,582	$33,379,338	$32,444,703
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Cert. Salary and Benefits ($31,886,155): 010-0000-0-1110>3999-xx-xxxx-xxxx-01xxxx-xxx-0000 ; MHFT ($151,543) : 010-0000-0-1XXX>3999-XX-XXXX-XXXX-074010-XXX-0000 Cert. Salary and Benefits($248,848) Librarians: 010-0000-0-1280>3999-00-1110-2420-024200-xxx-0000 Cert. Salary and Benefits ($158,158) Nurses: 010-0000-0-1272>3999-00-1110-3140-031400-000-0000		
2017-18	Notes: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise Breakdown of Salary and Benefits depends on pay scale placements for new hires. Amounts account for projected with 3% raise.		
2018-19	Notes and Revisions: Notes and Revisions: Class size targets under the class maximums has been adjusted during the "right sizing the budget" process: TK to 20:1, Grade 3 to 29:1 Reduce one FTE at Central to align to staffing . Link here for explanation of breakdown of Salary and Benefits		
2019-20	Notes and Revisions:		

1.1.1.b	2017-18-- Teacher mentors to provide an induction program	2018-19	2019-20
Amount	$212,351	$225,645	$ 209,783
Source	LCFF Base $58,346 Title II: $53,953 Ed Effectiveness C/O $100,052	$136,515 LCFF Base $89,130 Title II	$ 126,919 LCFF Base $ 82,864 Title II
Budget Code	Base Sal & Benefits: 010-0000-0-1905→3999-00-1110-2140-021000-000-0000 ; Title II, Certificated Salary & Benefits 060-4035-0-1905→3999-00-1110-2140-403500-000-0000		
2017-18	Note: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Educator effectiveness grant ends, replace EEBG source with LCFF base:		
2019-20	Notes and Revisions: Reducing mentors from 2.0 FTE to 1.5 FTE in anticipation of less case load.		

1.1.1.c	2017-18- -Site & central office administrators and admin. support staff	2018-19	2019-20
Amount	$6,242,022	$7,952,054	$ 8,212,923
Source	LCFF Base	$7,457,928 LCFF Base $61,198 Title II $28,933 Title 1 migrant $61,153 Title 1 $342,842 LCFF Supp.	$ 7,702,244 LCFF Base $ 57,704 Title II $ 19,918 Title 1 migrant $ 89,298 Title 1 $ 343,759 LCFF Supp.
Budget Code	LCFF Base:($6,527,212) 010-0000-0-1XXX>3999-XX-XXXX-XXXX-027050-XXX-0000; ($485,722)010-0000-0-1000>3999-XX-XXXX-XXXX-021000-XXX-0000 LCFF Base:($96,463) 010-0000-0-1000>3999-XX-XXXX-XXXX-031600-XXX-0000; ($463,440) 010-0000-0-1000>3999-00-0000-7150-071500-000-0000 LCFF Base:($129,408) 010-0000-0-2361>3999-00-0000-7100-071000-000-0000 Migrant: 060-3060-0-1000>3999-00-4850-2xxx-306000-000-0000 Title 1: 060-3010-0-xxxx-00-1110-2xxx-301000-000-0000 ; Title II 060-4035-0-1000>3999-00-1110-xxxx-403500-000-0000 LCFF Supp: ($132,383) 010-0000-0-1330>3999-00-1110-2490-301010-000-0000; ($64,871) 010-0000-0-1330>3999-00-1110-3130-301010-000-0000 LCFF Supp: ($81,480) 010-0000-0-1310>3999-00-1110-2100-301010-000-0000; ($64,570) 010-0000-0-1307>3999-00-1110-2700-301010-000-0000		

2017-18	Note: Future Years subject to annual contract negotiations. Includes 0.5FTE Elementary Assistant Principals at DIME		
2018-19	Notes and Revisions: right sizing adjustments to admin staffing through district office reorganization. Supplemental funding provides for administration of district equity programs serving unduplicated students beyond the core program.		
2019-20	Notes and Revisions: Supplemental funding provides for administration of district equity programs serving unduplicated students beyond the core program the supplemental and Title 1/1-c funding counted in the increased and improved services on page 120. Title 1 total includes indirect costs.		
1.1.1.d	**2017-18-- Centralized services employees**	**2018-19**	**2019-20**
Amount	$11,401,471	$12,795,059	$ 0
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Cert. & Class. Sal. & Ben. ($8,429,846): 0X0-XXXX-1XXX→3999-XX-XXXX-7000→8999-XXXXXX-XXX-XXXX Class. Salary & Ben. ($2,243,169) 070-0000-0-2XXX→3999-XX-XXXX-3600-72X000-000-0000 Class. Salary & Ben. ($917,335) 0X0-xxxx-0-1xxx→3999-00-xxxx-2100-xxxxxx-000-0000; 010-0000-0-2xxx>3999-00-1110-3900-039050-xxx-0000 ($555,509)		
2017-18	Note: Includes Trans, Fac, Main, Bus. HR. ESD: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Amounts include Extra/Sub time and benefits: Transportation $2,678,		
2019-20	Notes and Revisions: Zero allocation in in this location. Salary and benefit expenses for service employees will be moved to action 1.7 and broken down by department to better align to the operating budget.		
1.1.1.e	**2017-18-- Academic counselors**	**2018-19**	**2019-20**
Amount	$618,285	$724,136	$683,587
Source	LCFF Base	$637,607 LCFF Base $86,529 LEA Funds	$ 683,587 LCFF Base
Budget Code	Certificated Salary & Benefits: 010-0000-0-1000→3999-00-1110-3110-031100-XXX-0000 Certificated Salary & Benefits: 010-0000-0-1210-00-1110-3110-301010-000-0000		
2017-18	Notes: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Supplemental funding for additional equity based counseling services are counted in the increased services for unduplicated students on page 120.		
1.1.1.f	**2017-18-- Focus academy implementation teachers on special assignment**	**2018-19**	**2019-20**
Amount	$516,593	$521,929	$237,413
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Supplemental: 010-0000-0-1133>3999-00-1110-1000-301010-000-0000		
2017-18	Note: Future Years subject to contract negotiations—phase out of implementation TOSA's as full implementation reached.		
2018-19	Notes and Revisions: The purpose of focus academy TOSA's is to build the capacity for interdisciplinary learning beyond the core program and around a central theme (ie STEAM, Environmental Science, Math and Music etc) as a way to improve academic culture in schools with high unduplicated student counts.		
2019-20	Notes and Revisions: Jackson and El Toro focus Academy support is counted in the increased services for unduplicated students on page 120.		

1.1.1.g	2017-18-- Signing bonuses in designated areas of high need	2018-19	2019-20
Amount	$42,378	$65,762	$36,142
Source	Federal Title II	One Time Discretionary	LCFF Base
Budget Code	Certificated Signing bonuses: 010-0000-0-1111>3999-00-1110-1000-074000-000-0000		
2017-18	Signing bonuses subject to annual Board declaration of need (Currently Dual Immersion, Math, Science, and Special Education)		
2018-19	Notes and Revisions: Bonuses paid to BCLAD and Special Education new hires. For 2018-19, move expense to One-Time Discretionary Funds 010-0000-0-1111>3999-00-1110-1000-091061-000-3009		
2019-20	Notes and Revisions: annual declaration of need includes Math, Science, BCLAD, and Special Education		

Goal 1 Action 2 Click to provide input	**Both included and not Included as contributing** to meeting the Increased or Improved Services Requirement: Actions 1.2.1.e special education staffing 1.1.1.g school resource officer are not included: Total principally directed is $3,134,921 and not principally directed is $10,498,392
Students to be Served	Underperforming students including English Learners, Socioeconomically Disadvantaged, Foster/Homeless
Location(s)	LEA Wide, all schools. School specific initiatives are found in the School Plans for Student Achievement linked in action 6

1.2: **Provide Tier 2 and 3 Staff:** Hire and strategically deploy certificated and classified staff to provide academic support for underperforming and disadvantaged students including English Language Learners, socioeconomically disadvantaged, and homeless/foster students. Specifically:

1) **Under the Direction of the Assistant Superintendent of Human Resources**:
   a) Care Staff (2 FTE counselors, 4 classified) to monitor and serve the unique needs of underperforming students and link them with appropriate supports including Community Based Organizations, School Linked Services, and social emotional counseling.
   b) Teachers on Special Assignment (6 FTE) to provide implementation support of tiered academic supports in the areas of Data Analysis (1 classified), ELD services (1), ELA/ELD and Math (1), NGSS (1), Instructional Technology (1) Visual and Performing Arts (1). Multi-Tiered Systems of Support (1),
   c) Certificated staff to provide equitable access for underperforming students to succeed in a comprehensive secondary program. (Equity staffing 5.1 FTE)
   d) Early literacy staff deployed at elementary sites to provide tier 2 and 3 early literacy interventions (8 FTE classified and 8 FTE Certificated).
   e) Special Education services including but not limited to speech therapists, paraprofessionals, school psychologists, program specialists and other Special Education staff (TBD)
   f) Positive Behavior Intervention and Support implementation coach (1 FTE)
   g) School Resource Officer (s) (2 FTE)
   h) School Linked Services coordinator (.6 FTE)
   i) Professional Development Demonstration Lab TOSA to support elementary math achievement and instructional shifts (1 FTE)
   j) Provide Migrant Program Community Liaison and clerical support. (2 FTE)

2017-18: Revision History	2018-19: Revision History	2019-20: Revisions for upcoming plan
• Previously separate actions grouped according to an MTSS Tier Structure.	• 1a & b -Convert one certificated to one classified FTE as part of rightsizing efforts • 1.c Reduce Staffing as part of rightsizing • 1I -- Professional Develop Lab TOSA moved to grant funding • 1J Reduce/restructure translations services for net savings as part of rightsizing effort.	• Care staff reorg to increase classified • 1.d Increase Certificated. Reading Specialist • 1.b Centralize TOSA team with grant funding (LPSBG, VAPA). Discontinue Migrant TOSA due to loss of funding. • 1.i Lab Tosa grant funded with SVCF grant • 1.g Increase SRO pending grant

Action 1.2: Provide Tier 2 and 3 Staff —Funding, Source and Budget References:

1.2.1.a	2017-18— Care Staff	2018-19	2019-20
Amount	$547,534	$478,641	$541,911
Source	LCFF Supplemental	LCFF Supplemental	$541,911 LCFF Supp
Budget Code	Salary and Benefits: 010-0000-0-1210>3999-00-1110-3130-301010-000-0000 and 010-0000-0-2914>3999-00-1110-3130-301010-000-0000		
2017-18	Note: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Reduce one FTE certificated and shift to classified (net saving of $81,350 LCFF Supp and $61,575 UGF)		
2019-20	Notes and Revisions: Additional Care duties and temp site level care staff part of CSI plan to develop chronic absenteeism plan. See actions 1.6 and 3.2.6.b, Note, one academic counselor previously listed here was moved to action 1.1.1.e/academic counselors ($103,674)		
1.2.1.b	2017-18—District Level Teachers on Special Assignment,	2018-19	2019-20
Amount	$670,269	$601,779	$ 665,282
Source	$481,392 (Supp.); $101,134 (Title 1c migrant); $87,744 (one time disc. C/O NGSS TOSA)	$499,197 LCFF Supp. $102,582 Migrant	$ 537,402 LCFF Supp. $ 107,063 LPSBG $ 20,817 VAPA Grant
Budget Code	Certificated Salary and Benefits($205,545): 010-0000-0-1905→3999-00-1110-2490-301010-000-0000; Migrant ($102,582): 060-3060-0-1133>3999-00-4850-1000-306000-000-0000: EL (116,061) 010-0000-0-1133→3999-00-4760-2130-301010-000-0000 NGSS (116,061) 010-0000-0-1905→3999-00-1110-2140-301010-000-0000: Assessment (461,530) 010-0000-0-2410→3999-00-1110-2490-301010-000-0000		
2017-18	Notes: NGSS TOSA 2 year position, one time discretionary: 010-0000-0-1905->3999-00-1110-2140-091061-000-0000		
2018-19	Notes and Revisions Replace one time discretionary with supplemental recaptured from closing the SMG focus academy TOSA position. Reallocate the one time discretionary to instructional materials to support the adoption of new materials (1.4.4.a)		
2019-20	Notes and Revisions: Remove migrant TOSA, Add VAPA TOSA and MTSS TOSA (reflect with VAPA grant and Low performing student block grant multi-funding. TOSA duties principally directed to serving underperforming student by supporting MTSS and UDL implementation. Title IV part of VAPA TOSA		
1.2.1.c	2017-18- -Secondary Equity Staffing	2018-19	2019-20
Amount	$1,007,633	$526,268	$487,868
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Certificated Salary and Benefits: 010-0000-0-1110>3999-00-1110-1000-301010-000-0000		
2017-18	Note: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Equity staffing will be reduced to 4.6 FTE as part of right sizing... Equity staffing detail		
2019-20	Notes and Revisions: Equity staffing will be 5.1 FTE, Equity Staffing Detail		

1.2.1.d	2017-18-- Intervention specialists to support early literacy	2018-19	2019-20
Amount	$0 here, allocated through SPSA's, see action 1.6	$210,679	$ 1,035,275
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Class.salary and benefits: 010-0000-0-2114-3999-00-5770-1110-301010-000-0000 ($212,503) Cert. salary and benefits: 010-0000-0-1133>3999-00-1110-1000-301010-000-0000 ($822,772)		
2017-18	Note: Possible future centralization of intervention specialists to increase mobility between sites		
2018-19	Notes and Revisions: Include MTSS PARA / reading specialists here: note, deployed 0.4 FTE at 8 elementary sites as reading specialists mid-year. Total of $210,679 is for MTSS Para's only.		
2019-20	Notes and Revisions: Increased reading specialist to full time, this action now 1 FTE reading specialist and 1 FTE MTSS paraprofessional per 8 elementary sites.		

1.2.1.e	2017-18-- Special Education staff	2018-19	2019-20
Amount	$9,039,926	$8,761,923	$10,310,222
Source	Federal ($1,480,739); Other State resources ($7,269,746)	$7,264,339 State SpEd $1,480,739 Federal IDEA $16,845 LCFF Base	$ 8,541,868 State SpEd $ 1,737,297 Fed. IDEA $ 31,057 LCFF Base
Budget Code	Salary and Benefits: 080-xxxx-x-1xxx>3999-xx-xxxx-xxxx-xxxxxx-xxx-xxxx LCFF Base: 010-0000-0-1230>3999-00-1110-3120-031200-000-0000 ($16,845)		
2017-18	Notes: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Not counted in the total allocations to support unduplicated students in demonstration of improved or increased services on page 118		

1.2.1.f	2017-18-- Positive Behavior Intervention and Support implementation coach	2018-19	2019-20
Amount	$61,541	$62,970	$66,434
Source	LCFF Base	LCFF Supplemental	LCFF Supplemental
Budget Code	LCFF Supplemental 010-0000-0-2913>3999-00-1110-3130-301010-000-0000		
2017-18	Note: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Move from LCFF Base to LCFF Supplemental 010-0000-0-2913>3999-00-1110-3130-301010-000-0000		
2019-20	Notes and Revisions:		

1.2.1.g	2017-18-- School Resource Officer	2018-19	2019-20
Amount	$126,538	$161,497	$163,935.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5800-00-1110-1000-640500-000-0000		
2017-18	Note: Interest in adding an additional SRO as budget allows		
2018-19	Notes and Revisions: Allocation increased by $60,000		
2019-20	Notes and Revisions: Additional school resource officer may be added with grant funding in partnership with MHPD. Not counted in the total allocations to support unduplicated students in demonstration of improved or increased services on page 118		

1.2.1.h	2017-18-- School Linked Services coordinator	2018-19	2019-20
Amount	$40,000	$46,746	$102,174
Source	School Linked Services Grant ($40,000) ; LCFF BA	SLS Grant	SLS Grant
Budget Code	SLS Grant (Salary and benefits) 080-6512-0-2271>3999-00-5001-3120-651201-000-0000 Program funding 080-6512-0-4XXX>7999-00-5001-XXXX-651201-000-0000 ($48,123)		
2017-18	Note: (.6 FTE)		
2018-19	Notes and Revisions: Grant increased to $102,000 as of June 5 Communication from Fiscal. Tentative initial budget here		
2019-20	Notes and Revisions: Total grant is $102,174, contract on May 21 Board agenda.		

1.2.1.i	2017-18-- Professional Development Demonstration lab TOSA	2018-19	2019-20
Amount	$122,642	$118,554.74	$ 97,299
Source	$73,722 (Supplemental); $48,920 (Title 1)	$59,277 SVCF Grant $35,567 LCFF Supp $23,711 Barrett SPSA-1.6.9	$36,487 LCFF Supp $60,812 SVCF Grant $24,325 Site SPSA 1.6
Budget Code	Supp: 010-0000-0-1133>3999-00-1110-1000-301010-000-0000, SCVEF Grant: 060-9010-0-1133>3999-00-1110-1000-911100-000-0000 Site Title I: 060-3010-0-1133>3999-00-1110-1000-301000-012-0000, LCFF site sup: 010-0000-0-1133>3999-00-1110-1000-301010-012-0000		
2017-18	Future Years Salary and Benefits subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Position reinstated upon receipt of SCVF Grant to support literacy across content areas with focus on upper elementary mathematics. Position will support centralized PD under 1.3.4.a for all elementary sites through the Barrett Elementary demonstration lab.		
2019-20	Notes and Revisions: Lab TOSA positon continuing under Silicon Valley Community Foundation Grant. Note the site contributions not counted in the total here as they are part of the site allocation for Barrett Elementary in action 1.6, School Plans. Total position cost including site contribution is $121,624		

1.2.1.j	2017-18—Migrant Program Liaison and clerical support	2018-19	2019-20
Amount	$186,806	$168,735	$ 138,678
Source	Title 1c migrant $155,451, LCFF Supplemental $31,355	$33,703 LCFF Supp. $135,033 Title 1c migrant	$ 138,678 Title 1c mig
Budget Code	Migrant: 060-3060-0-2XXX>3999-00-4850-XXXX-306000-000-0000		
2017-18	Future Years Salary and Benefits subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Reduce allocation as part of right sizing process.		
2019-20	Notes and Revisions:		

Return to funding Summary Table

Goal 1 Action 3 Click to provide input	**Both included and not Included as contributing** to meeting the Increased or Improved Services Requirement: Actions 1.3.4.a MTSS Professional Development and 1.3.5.a English Learner PD are included: Total principally directed is $270,367and not principally directed is $280,975
Students to be Served	All students
Location(s)	All schools

1.3: Provide Professional Development to support high fidelity Tier 1, 2 & 3 instruction and program implementations from intensive intervention to enrichment:

1) **Under the direction of the Assistant Superintendent of Human Resources**:
   a) Supervise a support network to provide assistance for veteran and intern teachers
   b) Provided professional development opportunities for administrators.
2) **Under the direction of the Assistant Superintendent of Fiscal Services:**
   a) Provide professional development opportunities for classified employees.
3) **Under the direction of the Assistant Superintendent of Educational Services**
   a) Supervise an induction program for new teachers
4) **Under the direction of the Director of Curriculum, Instruction and Assessment:**
   a) Provide PD to support core instruction with a focus on Universal Design for Learning (MTSS/UDL) and Interdisciplinary Instruction (STEAM for All).
   b) Provide stipend positions for site leads to build internal capacity to fully implement all core programs.
5) **Under the direction of the Director of Supplemental Programs:**
   a) PD support for the unique needs of English Learners through Constructing Meaning, and provide stipends for EL Facilitators.
   b) PD to support enrichment, CTE, and College & Career Readiness for underrepresented students.
6) **Under the direction of the Coordinator of Student Service:**
   a) PD to implement social-emotional support, safety, and campus climate programs
   b) PD to support classified staff with enrollment, attendance, discipline and counseling entries for consistent use of the student information system.
7) **Under the direction of the Director of Special Education:**
   a) PD to support the unique needs of students with disabilities to be successful in the least restrictive environment.
   b) PD and coaching to support the implementation of inclusion focused activities and initiatives such as UDL as part of MTSS.

2017-18: Revision History	**2018-19: Revision History**	**2019-20: Revisions for upcoming plan**
• Previously separate actions grouped according to an MTSS Tier Structure.	• Educator Effectiveness Grant expired, shifted funding • 7B MTSS startup grant, duties shift to TOSA's	• 1.a Induction FTE adjusted to new hires • PD plan advances from initial implantation of new adoptions to instructional coaching for differentiation (MTSS/UDL) and Interdisciplinary instruction (STEAM for all)

Action 1.3: Provide Professional Development —Funding, Source and Budget References:

1.3.1.a	2017-18— Provide mentors for veteran and intern teachers	2018-19	2019-20
Amount	Base $120,791	$131,538	$ 129,484
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Program Costs ($119,484) 010-0000-0-1000→5999-xx-1110-1000-074031-000-0000; TSN stipends($10,000); 010-0000-0-1xxx>3999-00-0000-7120-074030-000-0000		
2017-18	Note: Teacher Support Network and Intern expenses vary annually based on need. These are contracted mentors to meet case load ratios .		
2018-19	Notes and Revisions: Pending outcome of NTP, mentors may be restructured. Add a 4310 line to cover miscellaneous meeting costs.		
2019-20	Notes and Revisions:		

1.3.1.b	2017-18— Provided professional development for administrators	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	Educator Effectiveness Grant C/O (EEBG)	Title II	Title II
Budget Code	Certified Salary and Benefits: (EEBG): 060-6264-0-5220-00-1110-2700-626400-000-0000 Title II: 060-4035-0-5xxx-00-1110-2700-403500-000-0000		
2017-18	Note: Will support some offset in tier 2 administrative training requirements as budget allows.		
2018-19	Notes and Revisions: EEBG ended, discontinued pending new revenue source. Title II carry over assigned on 8/16/18		
2019-20	Notes and Revisions:		

1.3.2.a	2017-18- - Provide professional development for classified employees.	2018-19	2019-20
Amount	$3,500	$3,500	$0
Source	N/A	LEA funds	Pending C/O
Budget Code	060-5640-0-5800-00-5001-3140-564000-000-0000		
2017-18	Note:		
2018-19	Notes and Revisions: Current allocation of LEA funds for health aid CPR training. Future allocations TBD based on MTSS paraeducator project.		
2019-20	Notes and Revisions: pending carry over at first interim of Classified Employee PD Block Grant		

1.3.3.a	**2017-18—Participate in New Teacher Project network (UCSC)**	**2018-19**	**2019-20**
Amount	$100,800	$80,000	$80,000
Source	**LCFF Base**	**LCFF Base**	**LCFF Base**
Budget Code	Contracted services with New Teacher Project: 010-0000-0-5800-00-1110-2100-021000-000-0000		
2017-18	Note: Cost projections will be volatile based on numbers of teachers hired in any given year.		
2018-19	Notes and Revisions		
2019-20	Notes and Revisions:		

1.3.4.a	**2017-18-- Provide PD to support access and success in core program**	**2018-19**	**2019-20**
Amount	$195,000	$60,000	$46,576
Source	**LCFF Supplemental $60,000; Educator Effectiveness Block Grant C/O $135,000**	$60,000 LCFF Supp $60,000 Onetime Disc. C/O	$30,000 LCFF Supp $16,576 Title II
Budget Code	LCFF Supplemental Budget codes: 010-0000-0-1150>3999-00-1110-1000-301010-000-0000 010-0000-0-1110>3999-XX-1110-1000-301010-000-0000 010-0000-0-2114>3999-XX-5770-1110-301010-000-0000 010-0000-0-5220-00-1110-2XXX-301010-000-0000 010-0000-0-5800-XX-1110-1000-301010-000-0000		
2017-18	Note: EEBG in last year during 2017-18/ EEBG is funding trainers and release time to bring employees to PD, Includes badging academy stipends up to $5,000		
2018-19	Notes and Revisions: Onetime Discretionary carryover will not be available until after first interim in the Fall. The dollar amounts for Carry over are not reflected in the summary spreadsheet on page 101 as they are not based on the year's revenue.		
2019-20	Notes and Revisions: PD focus principally directed toward underperforming students using evidence based UDL as part of the MTSS implementation.		

1.3.4.b	**2017-18-- Provide stipends for site leads to build internal PD capacity**	**2018-19**	**2019-20**
Amount	$17,000	$23,000	$41,491
Source	**Educator Effectiveness Grant C/O (EEBG)**	**LCFF Supplemental**	**LCFF Supplemental**
Budget Code	~~EEBG: 060-6264-0-1111>3999-00-1110-1000-626400-000-0000~~: LCFF Supplemental 010-0000-0-1111>3999-00-1110-1000-301010-000-0000		
2017-18	Note: Total of nine units to fund stipends to support schools without Focus Academy TOSA's, (Currently JAMM, Nordstrom, and Los Paseos)		
2018-19	Notes and Revisions: use supplemental to fund 2 implementation stipends at K-5 and K-8 schools to support recent adoptions Math, ELA/ELD and History Social Science and MTSS (focus on instructional strategies for target students and inclusion) Increase due to phase out of focus academy (all but El Toro and Paradise Valley)		
2019-20	Notes and Revisions: All elementary sites but El Toro who has a full time TOSA will receive 3 units for stipends to support Multi-Tiered System of Support implementation using the universal design for learning.		

1.3.5.a	2017-18-- PD support for the unique needs of English Learners	2018-19	2019-20
Amount	$240,004	$246,248	$223,791
Source	$180,675 LCFF Supplemental; $24,825 Title 1; $34,504 Title III LEP	LCFF Supp: $115,300 Title I: $72,007 Title III LEP: $58,941	$ 82,500 LPSBG $ 109,366 Title I $ 31,925 Title III LEP
Budget Code	CM Stipends: 010-0000-0-1111>3999-00-4760-1000-301010-000-0000　　EL Facilitators: 010-0000-0-1111>3999-00-4760-1000-301010-000-0000 CM Training subs :010-0000-0-1150>3999-00-4760-1000-301010-000-0000　　ELPAC Academy: 010-0000-0-5220-00-1110-2130-301010-000-0000 PD resources: 010-0000-0-5220-00-4760-1000-301010-000-0000　　Elevation: 010-0000-0-5800-00-4760-1000-301010-000-0000		
2017-18	Note: Provides for PD, PD release time, certifying internal trainers/contracted services: Breakdown of funding for EL_related PD		
2018-19	Notes and Revisions: Constructing Meaning training for teachers in grades K-12 to include one elementary cohort (3o teachers) and two secondary cohorts (50 teachers). Funded by Title 1 ($67,000). Title III ($97,000). and LCFF ($115,300).		
2019-20	Notes and Revisions: Supplemental funding replaced by low performing student block grant directed at PD for underperforming students in ELA in the general education setting using constructing meaning TBD . Discontinue the secondary CM release period. CM Stipend all sites, 2 at each comp HS.		
1.3.5.b	2017-18-- PD to support enrichment, CTE, and College & Career Readiness	2018-19	2019-20
Amount	$19,423	$0	$0
Source	Career Technical Education Incentive Grant (CTEIG)		
Budget Code	Professional Development related to CTE: 060-6387-0-1000→5999-00-6000-1000-635xxx-000-0000		
2017-18	Note: CTEIG grant will phase out in 2018		
2018-19	Notes and Revisions: Grant ending, any carryover in this account will be available after the fall interim budget is finalized.		
2019-20	Notes and Revisions: Enrichment PD Embedded as part of differentiation under Universal Design for Learning		
1.3.6.a	2017-18-- PD to implement social-emotional support and campus climate	2018-19	2019-20
Amount	$50,000	$50,000.00	$15,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Professional Development to support Supplemental programs: 010-0000-0-1150>3999-00-1110-1000-301010-000-0000		
2017-18	May have offset pending LCSSP Grant awards. PD for PBIS, Restorative Practices, Suicide prevention and safety. (PBIS program expenses in action 3.1.6.a)		
2018-19	Notes and Revisions: May have offset pending LCSSP Grant awards. PD for PBIS, Restorative Practices, Suicide prevention and safety. (PBIS program expenses in action 3.1.6.a): $30,000 in conference line 5220 and $20,000 in Subs and Benefits		
2019-20	Notes and Revisions: PD needs reduced as sites progress through cohorts and Restorative Justice supports are included in the SVYTF services. Budget currently shows $50,000 and needs to be adjusted to $15,000 and is principally directed to providing alternatives to suspension of high need students.		

1.3.6.b	2017-18-- PD to support classified staff	2018-19	2019-20
Amount	$1,500	$0	$0
Source	Educator Effectiveness carryover.	Grant ending	
Budget Code	EEBG C/O 060-6264-0-5220-00-1110-2700-626400-000-3007		
2017-18	To focus on consistent absence reporting and monitoring practices to support positive attendance rate growth.		
2018-19	Notes and Revisions: EEBG sunsets, pending new revenue source.		
2019-20	Notes and Revisions: Classified PD Block Grant available pending carryover at first interim,		

1.3.7.a	2017-18-- PD to support the unique needs of students with disabilities	2018-19	2019-20
Amount	$18,700	$0	$0
Source	Educator Effectiveness carryover	Grant ending	
Budget Code	EEBG C/O 060-6264-0-5220-00-1110-2700-626400-000-3004		
2017-18	EEBG source will sunset, will need to revenue source options for future PD.		
2018-19	Notes and Revisions: EEBG sunsets, pending new revenue source. PD to address SWD embedded in all other PD		
2019-20	Notes and Revisions: PD to address SWD through instructional pedagogy embedded a component in all PD		

1.3.7.b	2017-18-- PD coaching support for the implementation of MTSS.	2018-19	2019-20
Amount	$25,000	$0	$0
Source	MTSS Grant	Grant ending	
Budget Code	Grant: 060-9010-0-5800-00-1110-2140-930040-000-0000		
2017-18	Grant funds PD implementation coach.		
2018-19	Notes and Revisions: Grant ends, MTSS training to be embedded in all other PD		
2019-20	Notes and Revisions: Embedded in all PD		

Return to funding Summary Table

Goal 1 Action 4 Click to provide input	**NOT included as contributing** to meeting the Increased or Improved Services Requirement: Action totals $1,757,946
Students to be Served	All students
Location(s)	All schools

1.4: **Provide Tier 1 Instructional Materials, technology, and educational programs** in support of a rigorous College and Career Readiness and UC A-G aligned instructional program.

4)   **Under the direction of the Director of Curriculum, Instruction and Assessment:**
   a)   Procure and deploy instructional materials for NGSS Adoption Fall of 2019
   b)   Support the curriculum development process for new courses including the PE/Marching Band pilot
   c)   Support NGSS Adoption with materials and lab supplies.
   d)   Support Library inventory, upgrade the K-5 Library Inventory Control System to Destiny.
   e)   Provide Tier 1 online curriculum to support the Morgan Hill Individual Learning Academy (MoHILA).

5)   **Under the direction of the Director of Supplemental Programs:**
   a)   Provide curriculum, supplies and equipment for Career Technical Education to enhance CTE pathways and College and Career Readiness.
   b)   Facilitate curriculum development to integrate Visual and Performing Arts throughout the core curriculum to enhance VAPA access by underrepresented students
   a)   Support Enrichment coordinators and assessments to identify and support gifted students

8)   **Under the direction of the Director of Technology:**
   a)   Procure, deploy and maintain student Chromebooks and instructional technology.
   b)   Provide support programs for Chromebooks security and student information management (Aeries, CALPADS, investigate mobile Aps etc.)

2017-18: Revision History	2018-19: Revision History	2019-20: Revisions for upcoming plan
• Previously separate actions grouped according to an MTSS Tier Structure.	• 4a: TBD postpone implementation of History social science adoption as part of rightsizing initiative. • 4b: Roll process support to NGSS as adoptions progress • Investigate fee based Pre K program (New no cost)	• 4.a materials adoptions move on to NGSS • 4.b Support development of PE options and related curriculum.

Action 1.4: Provide Tier 1 Instructional Materials—Funding, Source and Budget References:

1.4.4.a	2017-18— Implement Core Instructional Program: NGSS Science adoption	2018-19	2019-20
Amount	$498,000	$401,776	$443,687
Source	LCFF Base plus $1,512,000 in base C/O from IMF fund.	Restricted Lottery	Restricted Lottery
Budget Code	Instructional Materials/restricted lottery: 060-6300-0-4xxx-00-1110-1000-1000-630000-000-0000 adopted curriculum: 010-0000-0-1000→5999-00-1110-1000-1000-715600-000-0000		
2017-18	Notes: The ELA/ELD adoption covers the next 8 years. Fund K-12 adoptions for History SS in "18-19 and K-12 adoption for NGSS in '19-20. Funding from existing Instructional Materials revolving fund plus carryover IMF, actual cost of adoption is $2,010,000.		
2018-19	Notes and Revisions: Curriculum councils have completed selection process so the history adoption is ready to move ahead as funding becomes available. Implementation within State timeline through Fall of 2019-20. Grades 6-12 will proceed in Fall 2018, grades K-5 TBD		
2019-20	Notes and Revisions: History implementation completed in 2018-19, Actuals for History implementation were $1,356,974. K-5 NGSS for fall of 2019-20 (TWIG quote $654,712) with secondary pending as the adoption process continues. Carry over in IMF sufficient to support adoption.		
1.4.4.b	2017-18— Curriculum Development Support	2018-19	2019-20
Amount	$5,000	$5,000 estimated	$0
Source	One-time Discretionary C/O	Onetime discretionary C/O	
Budget Code	Substitute coverage and supplies for adoption team: 010-0000-0-1000→5999-00-1110-1000-091061-000-0000		
2017-18	Notes: Adoption team framework training,. 2018-'19 will fund process for NGSS adoption team framework training, subs. and hourly .		
2018-19	Notes and Revisions: Carryover available after first interim. The dollar amounts for Carry over are not reflected in the summary spreadsheet on page 101 as they are not based on the year's revenue.		
2019-20	Notes and Revisions: Support curriculum development of 9-12 physical education program and options for PE credit through PD under action 1.4.4.a. One time discretionary funds swept for emergency plumbing project at ASHS.		
1.4.4.c	2017-18- - NGSS Instructional shifts and materials	2018-19	2019-20
Amount	$250,000	$218,000 estimated	$0
Source	One Time Discretionary C/O	One Time Disc. C/O	One Time Disc. C/O
Budget Code	Instruction materials and Lab Supplies: 010-0000-0-4310-00-1110-1000-091061-000-0000		
2017-18	Notes: May be spent out over three years—to support lab supplies and supplementals in preparation for NGSS adoption.		
2018-19	Notes and Revisions: May be spent out over three years—to support lab supplies and supplementals in preparation for NGSS adoption. Approximate amount of allocation, actual C/O will be available at first interim in the Fall of 2018. Dollar amounts for Carry over are not reflected in the summary spreadsheet. Expenses during 2018 include: upgrading microscopes and supplemental simulation software to support labs.		
2019-20	Notes and Revisions: This carryover has been in anticipation of the NGSS program adoption which will in turn determine the lab and supplemental supplies needed to support that program. This will be the final year for this action with future maintenance expenses rolling into action 1.4.4.a: One time discretionary will be swept for emergency plumbing repair at ASHS, Lab supplies to move into adoption contracts under 1.4..4.a		

1.4.4.d	2017-18—Support school library inventory system and materials.	2018-19	2019-20
Amount	$50,000	$30,000 estimated	$9,573
Source	One Time Discretionary C/O	One Time Disc. C/O	LCFF Supplemental
Budget Code	Instructional Materials/Library supplies: 010-0000-0-4310-00-1110-1000-091061-000-0000		
2017-18	May be spent out over three years		
2018-19	Notes and Revisions: Approximate amount, the actual carryover amount will be available at first interim in fall of 2018. Three year budget, Dollar amounts for Carry over are not reflected in the summary spreadsheet as they are not based on the year's revenue. 2018 project include centralizing Destiny program and implementing at all school k-12		
2019-20	Notes and Revisions: One time discretionary swept for emergency plumbing repairs at ASHS. Funding Destiny moved to supplemental as ongoing annual expense for Library maintenance (Destiny contract $9,573)		
1.4.4.e	2017-18-- Online curriculum for alternative learning programs	2018-19	2019-20
Amount	$23,797	$23,797	$27,047
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted Services (software licenses): 010-0000-0-5800-00-1110-1000-301010-000-0000		
2017-18	Notes: This is the second installment on 3 year existing Edmentum contract—up to 200 student license, may need to be adjusted pending growth of Independent Learning options.		
2018-19	Notes and Revisions: Enrollment not anticipated to increase past 200, so existing Edmentum contract will remain in effect. This alternative program was opened in response to the closure of a county authorized charter school which provided a completely web-based curriculum not otherwise available in the district. New quote will be needed to firm up this number. The contract expires at the end of the 2018-19 year.		
2019-20	Notes and Revisions: Edmentum Quote . $27,047		
1.4.5.a	2017-18--Supplies & equipment in support of Career Technical Education	2018-19	2019-20
Amount	Total: $986,238	$811,438	$1,035,756
Source	Water Pathways: $50,000, Perkins: $43,298, , ROP: $167,581, AIG: $23,375, CTEIG: $293,581 LCFF Base : $408,403	Perkins: $38,969 AIG $22,469 LCFF Base $750,000	$51,933 Perkins $17,139 AIG $750,000 LCFF Base $216,684 CTEIG
Budget Code	LCFF Base: 010-0000-0-xxxx-00-6000-635xxx-xxx-0000 ~~CTEIG: 060-6387-0-4XXX thru 5XXX-00-6000-xxxx-635xxx-xxx-0000~~ Perkins: 060-3550-0-4XXX thru 5XXX -00-3800-xxxx-355000-000-0000 ~~WP: 060-9010-0-4XXX thru 5XXX -00-3800-xxxx-901080-000-0000~~ ~~ROP: 010-0000-0-4XXX thru 5XXX -00-6000-xxxx-635xxx-xxx-0000~~ AIG: 060-7010-0-4XXX thru 5XXX -00-3800-xxxx-701000-xxx-0000		
2017-18	Notes: Grants phasing out and large conversion to LCFF Base funding reflected in the next two years.		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

1.4.5.b	2017-18-- Visual and Performing Arts plan	2018-19	2019-20
Amount	$10,000	$20,000	$32,322
Source	LCFF supplemental	LCFF supplemental	$12,322 VAPA Grant $20,000 LCFF Supp
Budget Code	Plan Development Expenses: 010-0000-0-4310-00-1110-2100-301010-000-0000 ($12,643) Contracted services: 010-0000-0-5800-00-1110-2100-301010-000-0000 ($2905), 010-0000-0-1150>3999-00-1110-1000-301010-000-0000 ($4,475) VAPA Grant: 060-4128-0-1133>3999-00-1110-1000-412800-000-0000		
2017-18	Notes: Future expense based on finalized plan and available funding		
2018-19	Notes and Revisions: Additional increase to support the initial implementation year of the new Visual and Performing Arts Strategic Plan: The VAPA plan goals are to increase student connectivity to school through the arts targeting traditionally underperforming /unduplicated count student groups		
2019-20	Notes and Revisions: to provide site level stipends for art experts, PD days for leads, coaching releases and books and supplies in support of the VAPA plan. The VAPA TOSA provided for in action 2.		
1.4.5.c	2017-18-- Enrichment coordinators	2018-19	2019-20
Amount	$18,832	$19,131	$19,758
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Supplemental, Extra Duty Stipends: 010-0000-0-1911>3999-00-1110-2700-714000-000-0000		
2017-18	Notes: One stipend position at each elementary school and district		
2018-19	Notes and Revisions: 10 sites to provide 1 unit stipends each + benefits. Enrichment coordinators provide programs and opportunities beyond the core program that help to mitigate differences in student experiential backgrounds due to socioeconomic status that can impact their learning		
2019-20	Notes and Revisions: Gifted and Talented stipends		
1.4.8.a	2017-18-- Procure, deploy and maintain student Chromebooks	2018-19	2019-20
Amount	$100,000	$100,000	$ 100,000.00
Source	LCFF Base	Other Sources	LCFF Base
Budget Code	Materials and supplies (technology hardware) 060-9010-0-XXXX-00-1110-1000-077010-000-0000		
2017-18	Notes:		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.4.8.b.	2017-18-- Aeries, CALPADS, mobile phone app	2018-19	2019-20
Amount	$169,371	$95,910	$89,803
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted Services: 010-0000-5800-00-0000-7700-077020-000-0000		
2017-18	Notes: Mobile app expenses pending product selection…target implementation is by '18-19 . Blackboard mobile App quote ($21,600 initial, $12,800 ongoing quote a candidate pending further review) (Aeries cost is $114,185. Action includes $20,000 to investigate/adopt a mobile app).		
2018-19	Notes and Revisions: Aeries $87,899; CALPADS $8,011		
2019-20	Notes and Revisions: Action undergoing study to centralize student device security software. Quote for centralized Hapara support at grades 3-12 all sites $34,337 (does not affect the total here for current allocation) This action continues to fund the student information system (Aeries).		

Goal 1 Action 5 Click to provide input	**Both included and not Included as contributing** to meeting the Increased or Improved Services Requirement: Actions 1.5.7.b Special Education summer school and 1.5.4.d Child Abuse Program are not counted: Total principally directed is $2,393,164 and not principally directed is $234,445
Students to be Served	Underperforming students including English Learners, Socioeconomically Disadvantaged, Foster/Homeless
Location(s)	LEA Wide, all schools. School specific initiatives are found in the School Plans for Student Achievement linked in action 6

1.5: Provide Tier 2 and Tier 3 strategic and intensive academic supports that meet students at their current level and promote their growth. This includes but is not limited to assessing student current level, linking students with strategic content support and monitoring of student growth. Specifically:

4) **Under the direction of the Director of Curriculum Instruction and Assessment:**
   a) Provide data analysis tools and district wide assessments to support the assessment plan
   b) Provide Read 180, System 44, Lexia, LLI and Study Island, and Prodigy Math as district wide strategic supports
   c) Provide Cyberhigh as a credit recovery program for high schools. (link to contract)
   d) Provide child abuse prevention curriculum.
5) **Under the direction of the Director of Supplemental Programs**
   a) Contract with Equal Opportunity Schools to Increase the access and success of underrepresented students in Advanced Placement Classes
   b) Cal Soap Contract to improve access to college for underrepresented students and parents.
   c) Provide extended day support and extended day learning opportunities for EL and SED
   d) Implement supplemental support provisions of the EL Master Plan
   e) Provide pre-school to serve eligible students
   f) Provide extended learning opportunities to English Learner and Migrant Students.
6) **Under the Supervisor of Enrollment (6a) and the Coordinator of Student Services (6b)**
   a) Conduct a TK/K enrollment outreach annual event.
   b) Provide for growth of Independent Learning Program based on enrollment.
7) **Under the direction of the Director of Special Education:**
   a) Provide mental health related training and supplemental materials to support students with disabilities..
   b) Provide extended year learning opportunities for students with disabilities

2017-18: Revision History	**2018-19: Revision History**	**2019-20: Revisions for upcoming plan**
• Previously separate actions grouped according to an MTSS Tier Structure.	• 6A--half year program for Dec 2 -Dec 31 birthdays (right sizing reduction). • 5A-- Adjust EOS contract to cover ASHS • 6b.—Staffing reduced to 1.0 FTE (right sizing reduction).	• EOS contract renewed for LOHS & ASHS. • 4b Study Island contract reduced to grades 3-8, Prodigy Math provided, expand R-180 • 4a: Datazone and Schoolwise added to data analysis tools with CSI funding to support root cause analysis

Action 1.5: Provide Tier 2 and Tier 3 academic supports , Funding, Source & Budget References:

1.5.4.a	2017-18— Implement the district wide assessment plan	2018-19	2019-20
Amount	$234,560	$200,000	$187,442
Source	LCFF Supplemental	LCFF Supplemental	$175,000 LCFF Supp $12,442 CSI
Budget Code	Contracted assessment services: 010-0000-0-5800-00-1110-3160-301010-000-0000		
2017-18	Assessment services for ESGI, MAP, Logramos, Las Links, PSAT, NNAT3		
2018-19	Notes and Revisions: This is the program costs without associated assessment expenses which would add $75,750 base. Pending data warehouse project may save $20,000 by dropping school city, Budget 200,000 for MTSS related assessments		
2019-20	Notes and Revisions: Centralized portion of CSI here to Include Datazone and Schoolwise press contracts…. to support needs assessment and strategic planning as part of the state's Comprehensive Support and Improvement program. Other CSI dollars in site plans (see action 1-6) Internal Budget tool link Note that CSI is a two year budget spend out plan, remainder will carry over to 2020-21		
1.5.4.b	2017-18—District wide strategic content supports linked to assessments	2018-19	2019-20
Amount	$299,300	$250,000	$460,000
Source	LCFF Supplemental	LCFF Supplemental	$175,000 LCFF Supp $285,000 LPSBG
Budget Code	Books and supplies: 010-0000-0-4200-00-1110-3160-301010-000-0000 Contracted services/program licenses: 010-0000-0-5800-00-1110-3160-301010-000-0000		
2017-18	Lexia, LLI, R-180, Sys 44, M-180, Study Island		
2018-19	Notes and Revisions:		
52019-20	Notes and Revisions: Low Performing Student Block Grant allocation of $285,000 to support k-8 implementation of R-180/S-44 one-time expense for licenses with ongoing cost for server hosting $154,000, , Sonday System for Dyslexia $56,000, Tiered Math intervention $75,000: LCFF Supplemental expenses include reduction of Study Island licenses to grades 3-8 based on usage patterns $59,450, Lexia $115,375		
1.5.4.c	2017-18- - credit recovery program for high schools	2018-19	2019-20
Amount	$26,250	$26,250	$26,906
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services/program licenses: 010-0000-0-5800-00-1110-2100-301010-000-0000		
2017-18	Cyberhigh/Fresno COE to provide access at all high schools		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Link to Updated Cyberhigh quote		

1.5.4.d	2017-18—Provide Child Abuse Awareness Program	2018-19	2019-20
Amount	$20,000	$12,000	$12,000
Source	LCFF Supplemental	LCFF Base	LCFF Base
Budget Code	Contracted services/program licenses: 010-0000-0-5800-00-1110-1000-640500-000-0000		
2017-18	Tier 2/3 supplemental math practice supports as per curriculum council recommendations.		
2018-19	Notes and Revisions: Be Seen and Heard contract and expenses		
2019-20	Notes and Revisions: Be Seen and Heard Contract and expenses		

1.5.5.a	2017-18-- Equal Opportunity Schools	2018-19	2019-20
Amount	$0	$19,500	$28,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services: 010-0000-0-5800-00-xxxx-1000-301010-000-0000		
2017-18	No expense this year, LO and ASHS to go on every three year maintenance and check in cycle. Cost in each of the next two years.		
2018-19	Notes and Revisions: EOS is a vendor that works with College Board and our high schools with the goal of matching enrollment demographics in AP courses to our overall student population to ensure equitable access for at risk student groups.		
2019-20	Notes and Revisions: EOS will service both LOHS and ASHS in 2019-20 and 2020-21, contract is $28,000 for each year and included partnership with Google. Link to EOS contract		

1.5.5.b	2017-18-- Cal Soap	2018-19	2019-20
Amount	$125,000	$125,000	$138,000
Source	LCFF Supplemental ($70,000) LCFF Base ($55,000)	$70,000 LCFF Supp $55,000 LCFF Base	$ 83,000 LCFF Supp $ 55,000 LCFF Base
Budget Code	Supplemental: 010-0000-0-5800-00-1110-3110-301010-000-0000 Base: 010-0000-0-5800-00-1110-3110-031100-000-0000		
2017-18	Contracted services with the California Student Opportunity Access Program		
2018-19	Notes and Revisions: Cal Soap is the California Student Opportunity and Access program whose mission is to increase the first generation of family members attending college. …$55,000 is 44% of the total $125,000 budget….44% is the district unduplicated percentage.		
2019-20	Notes and Revisions:		

1.5.5.c	2017-18—Extended day program	2018-19	2019-20
Amount	$798,714	$553,150	$622,161
Source	$179,416.00 Supplemental; $394,298.00 Supplemental C/O; $225,000 ASES Grant	$245,700 ASES Grant $307,450 CDC Grant	$245,700 ASES Grant $286,461 CDC Grant $90,000 LCFF Supp
Budget Code	LCFF Supplemental C/O: 010-000-0-58XX-00-xxxx-1000-301010-000-0000 ASES: 060-6010-0-5800-00-1110-1000-601000-000-0000 CDC Grant: 120-6105-0-5800-00-0001-1000-610500-000-0000		
2017-18	For salary/benefits, contracted services, and supplies: **Five year funding plan** contains additional budget references/breakdown—activity bus funded in 3.2.2.a		
2018-19	Notes and Revisions: $35K for each K-8 site = $$350K and $18K for each 9-12 = $54K = $404K TOTAL. Right sizing effort to extend the program out into the future for an additional year. The additional $404,000 is reflected in the School Plans under action 1.6.9 and the summary totals adjusted to not double count.		
2019-20	Notes and Revisions: Funding increased to $35,000 at LOHS and ASHS to provide during the year and summer credit recovery programs., $90,000 LCFF sup from initial allocation listed here for startup contracts, balance will be funded with supplemental carryover see action 1.6. For increased service, count total extended day expenses of $438,000 here and do not double count them in action 1.6)		
1.5.5.d	2017-18—EL Master Plan supplemental resources	2018-19	2019-20
Amount	$31,000	$17,500	$10,125
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services/program licenses: 010-0000-0-5800-00-4760-1000-301010-000-0000		
2017-18	(Rosetta stone program licenses) Subject to increase as EL Master plan implementation deepens.		
2018-19	Notes and Revisions: Reduced number of Rosetta Stone licenses		
2019-20	Notes and Revisions: Amount adjusted to actuals.		
1.5.5.e	2017-18—Migrant PreSchool	2018-19	2019-20
Amount	$108,637	$91,093	$92,384
Source	Title 1 part c migrant	Title 1c migrant	Title 1c migrant
Budget Code	Even Start 060-3060-0-xxxx -4850-1000-306200-000-0000, ($19,489) Even Start 060-3110-0-xxxx-00-4850-1000-311000-000-0000 ($71,604)		
2017-18	Program TBD based on Federal Funding Levels. (two source codes: 3110 and 3062 for School Readiness and Even Start)		
2018-19	Notes and Revisions: Decrease due to Federal funding.		
2019-20	Notes and Revisions:		

1.5.5.f	2017-18—Migrant and EL Summer School and extended learning	2018-19	2019-20
Amount	$175,091	$141,226	$240,915
Source	$72,340 Title I C Migrant, $102,751 Title III	$52,715 Title 1c migrant $49,511 Title III $39,000 LCFF Supplement	$120,866 Title 1c mig. $81,049 Title III $39,000 LCFF Supp
Budget Code	Migrant: 060-3061-0-xxxx -00-4850-xxxx-306100-000-0000 ($44,610 plus additional materials and supplies $76,256) Title III: 060-4203-0-xxxx-00-4760-xxxx-420300-000-0000 LCFF Supplemental: 010-0000-0-1000>5999-00-1110-xxxx-301010-000-0000		
2017-18	Summer School, field trips, additional supports for EL and Migrant students.		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

1.5.6.a	2017-18—TK/K enrollment event, Extending TK date range to December 31	2018-19	2019-20
Amount	$8,000	$8,000	$8,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	LCFF Base: 010-000-0-1000>5999 -00-1110-3130-031300-000-0000; TK packets ($3,500) 010-0000-0-5809-00-0000-7100-071000-000-0000		
2017-18	Operating budget for TK/K enrollment event, Cost for extending the TK age range TBD pending actual enrollment ages.		
2018-19	Notes and Revisions: Run half year TK for late B-day as a cost savings measure as part of the right sizing project (reduction of $36,871) Moved $4500 to 010-0000-0-1xxx>3999-00-0000-7700-077020-000-0000		
2019-20	Notes and Revisions: Purposeful outreach event principally directed at recruiting underperforming subgroups for early start although the event is open to all.		

1.5.6.b	2017-18-- Individualized learning programs and Independent Study	2018-19	2019-20
Amount	$0	$124,374	$141,213
Source	LCFF Base	LCFF Base	$129,231 LCFF Base $12,000 LCFF Supp.
Budget Code	Cert. and Classified Salary & Ben. 010-0000-0-1xxx>3999-00-3300-1000-03300-035-0000		
2017-18	Materials and supplies to support the Independent Learning Program currently housed at CHS.		
2018-19	Notes and Revisions: Program staffing will be evaluated based on program growth: Currently staffed with one para and one teacher only. **Pending new school code—(when obtained will move to action 1.6 with own SPSA)**		
2019-20	Notes and Revisions: Request increase of $12,000 in LCFF Supplemental to provide independent study stipends at each comprehensive high school.		

1.5.7.a	2017-18—Mental Health Related Training and Support Materials	2018-19	2019-20
Amount	$173,609	$173,579	$0
Source	$72,000.00 (LCFF Supplemental) ; $101,609 (Special Education mental health)	$72,000 LCFF Supp. $101,579 SpEd Mental H.	
Budget Code	Contracted Services: 010-0000-0-5800-00-1110-3130-301010-000-0000 Mental Health services : 080-3327-0-5825-00-5750-1180-332700-000-0000		
2017-18	Future contract funding based on implementation progress (West Ed and SCCOE)		
2018-19	Notes and Revisions: The purpose of MTSS is to ensure that students are meeting their potential by monitoring, detecting, and intervening with students who are underperforming before referring to special education in response to high and disproportionate special education identification rates.		
2019-20	Notes and Revisions: Action absorbed into staffing to hire a Educational Mental Health related counselor. .		
1.5.7.b	2017-18—Special Education Extended School Year	2018-19	2019-20
Amount	$160,733	$200,000	$222,445
Source	Special Education Department Budget	SpEd ESY	SpEd ESY
Budget Code	SpEd Budget: 080-6500-0-1000>5999 -00-xxxx-xxxx-651110-000-0000: Extended school year: $222,445		
2017-18	ESY (Special Education Summer School) costs are embedded in the Special Education Department Budget. See Action 1.7		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

Return to funding Summary Table

Goal 1 Action 6 Click to provide input	**Both included and not Included as contributing** to meeting the Increased or Improved Services Requirement: School plan funding, see funding table next page: Included total: $1,309,095 Not Included total: $1,128,357 (note that $438,000 for extended day is double listed in action 1.5 so is not counted here as contributing
S0tudents to be Served	All students with supplemental services for English Learners, Foster/Homeless, Socioeconomically disadvantaged, and underperforming students
Location(s)	See the links below for each School Plan for Student Achievement (SPSA)

1.6: **Provide Financial support for Single Plans for Student Achievement and safety plans** to meet the unique needs of schools:

9)   Under the direction of the Site Principals
- Live Oak SPSA   SARC   Dashboard   Safety Plan
- Ann Sobrato SPSA   SARC   Dashboard   Safety Plan
- Central SPSA   SARC   Dashboard   Safety Plan
- Martin Murphy SPSA   SARC   Dashboard   Safety Plan
- Britton SPSA   SARC   Dashboard   Safety Plan
- Jackson SPSA   SARC   Dashboard   Safety Plan
- San Martin Gwinn SPSA   SARC   Dashboard   Safety Plan
- Paradise Valley SPSA   SARC   Dashboard   Safety Plan
- El Toro SPSA   SARC   Dashboard   Safety Plan
- PA Walsh SPSA   SARC   Dashboard   Safety Plan
- Nordstrom SPSA   SARC   Dashboard   Safety Plan
- Los Paseos SPSA   SARC   Dashboard   Safety Plan
- Barrett SPSA   SARC   Dashboard   Safety Plan

2017-18: Revision History	**2018-19: Revision History**	**2019-20: Revisions for upcoming plan**
• Previously separate actions grouped according to an MTSS Tier Structure.	• SPSA templates aligned to LCAP • Common SPSA Monitoring metrics introduced. • SARC transitioned to CDE Template • Safety plan updates pending new template • Discontinue Restricted lottery, add LO foundation grant	• Updated Safety Plan format and links • Increased Supplemental funding to sites by a net 20% to support site level services principally directed at low performing student groups. • Updated all SPSA's to new state template • Incorporated CSI plans in Central and San Martin Gwinn SPSA's

Action 1.6: Single Plans for Student Achievement—Funding, Source and Budget References:

1.6.9.a	2017-18— Implement School Plans	2018-19	2019-20
Amount	$2,285,852	$2,956,404	$2,875,452
Source	LCFF Supplemental $500,000; Unrestricted Lottery $1,135,449; Restricted Lottery $110,188. Title 1: $501,214; TK/K Support: $39,000	See Table in 2018 LCAP,	See Table Below, does not include LO C-over
Budget Code	Supplemental: 010-0000-0-xxxx-00-xxxx-xxxx-301010-xxx-0000 Unrestricted Lottery: 020-1100-0-xxxx-00-xxxx-xxxx-016xxx-xxx-0000 Title 1: 060-3010-0-xxxx-00-xxxxxxx-301000-xxx-0000 CSI Budget Tool		
2017-18	Note: Ongoing evaluation of site level programs and staff to determine those that may be centralized under MTSS may result in changes to future allocations to site plans.		
2018-19	Note Revisions to funding: Restricted lottery withheld to support the adoption of new instructional materials. TK/K separate funding discontinued, Site extended day program budgets and Live Oak foundation grants reflected in SPSA funding totals for 2018-19. $404,000 Funds for extended day here although also listed in 1.5.5.c / extended da		
2019-20	Note: Increased LCFF Supp.from $500,000 to $600,000 to be principally directed to support underperforming students with site level services. Restricted Lottery held for NGSS materials pending adoptions process. Increase high school Ext. Day to $35,000 for credit recovery during the year and summer. LO foundation 2 year spend out plans pending carryover. CSI funds allocated to additional temporary staff to develop and implement chronic absenteeism plan at SMG and Central under new accountability assistance program. Ext. Day funded with C/O, do not count in the total for supplemental allocations until first interim. Initial start-up funding for extended day in action 1.5.5.c.		

Summary of School Plans for Student Achievement Funding Allocations.									
School	Site Code	Unduplicated%	LCFF Supp. Contributing	Unr. Lottery	Ext. Curr.	Ext. Day Contributing	Title 1 Contributing	LO Found.	CSI Contributing	Site Total
El Toro	2	54.27%	$37,220	$49,750		$35,000	$94,721	Pending C/O		$216,691.00
SMG	4	69.57%	$79,954	$83,375	$1,521	$35,000	$179,346	Pending C/O	$80,000	$459,196.00
JAMM	5	27.89%	$30,327	$78,875	$2,860	$35,000		Pending C/O		$147,062.00
Los Paseos	6	46.11%	$39,805	$62,625		$35,000		Pending C/O		$137,430.00
Nordstrom	8	23.94%	$25,330	$76,750		$35,000		Pending C/O		$137,080.00
Paradise	9	28.78%	$20,333	$51,250		$35,000		Pending C/O		$106,583.00
PA Walsh	11	74.56%	$53,590	$52,125		$35,000	$137,033	Pending C/O		$277,748.00
Barrett	12	60.86%	$43,940	$52,375		$35,000	$107,703	Pending C/O		$239,018.00
Britton	20	45.15%	$60,138	$96,625	$10,049	$35,000		Pending C/O		$201,812.00
Murphy	21	35.98%	$46,008	$92,750	$9,646	$35,000		Pending C/O		$183,404.00
Central	30	51.09%	$12,062	$25,000		$18,000	$30,292	Pending C/O	$80.000	$165,354.00
Live Oak	31	37.90%	$75,819	$145,125	$27,864	$35,000		Pending C/O		$283,808.00
Ann Sobrato	34	31.11%	$75,474	$176,000	$33,792	$35,000		Pending C/O		$320,266.00
Fund Totals			$600,000	$1,042,625	$85,732	$438,000	$549,095		$160,000	$2,875,452.00

Return to funding Summary Table

Goal 1 Action 7 Click to provide input	**Both included and not Included as contributing** to meeting the Increased or Improved Services Requirement: Actions 1.7.2.a includes transportation vouchers and 1.7.2.c meal vouchers for economically disadvantaged: Total principally directed is $362,195 and not principally directed is $28,705,372
Students to be Served	All students
Location(s)	All schools

1.7: Provide Tier 1 Non-instructional basic service to all sites, through support department operating budgets. specifically:

2) Under the direction of the Assistant Superintendent of Business Services:

- a) Provide for emergency mass communication
- b) Facilities
- c) Transportation
- d) Food Service
- e) Maintenance
- f) Planning for new facilities
- g) Fiscal Services
- h) Educational Services
- i) Special Education
- j) Student Services
- k) Technology support and infrastructure.
- l) Superintendent's Office
- m) Human Resources

2017-18: Revision History	2018-19: Revision History	2019-20: Revisions for upcoming plan
• Previously separate actions grouped according to an MTSS Tier Structure.	• Changes to department funding as part of rightsizing efforts. • Changes to facilities use fees pending outcome of work group.	• Move support staffing expense from action 1.1.1.d to 1.7.2.A-M to align with Business Office Accounting Format.

Action 1.7: Provide Tier 1 Basic service to all sites —Funding, Source and Budget References:

1.7.2.a	2017-18— Provide for emergency mass communication	2018-19	2019-20
Amount	$0	$0	$0
Source	MHPD supplied radios		
Budget Code	N/A		
2017-18	Note: Emergency plan update pending new template		
2018-19	Notes and Revisions: Current Blackboard contracts processed at site level, Emergency services radios provided to each site front office by MHPD/EOC		
2019-20	Notes and Revisions: Emergency plans completed. Links available in action 6		

1.7.2.b	2017-18— Facilities	2018-19	2019-20
Amount	$2,550,287	$2,483,927	$6,198,147
Source	Base	LCFF Base	LCFF Base
Budget Code	Supplies($514,706) 010-0000-0-xxxx>7999-xx-0000-8110-0811x0-0-xxx-0000 ; $338,534 Utilities and Solar ($2,035,581) : 010-0000-0-xxxx-00-0000-xxxx-082100-000-0000; $2,145,393		
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Action now includes all department expenses including staff previously accounted for in action 1. Revision to align to accounting practices.		

1.7.2.c	2017-18- - Transportation	2018-19	2019-20
Amount	$1,412,417	$1,454,552	$3,293,274
Source	Base and Title I ($36,872)	$1,097,448 LCFF Base $357,104 Supplemental	$2,956,079 LCFF Base $ 337,195 Supplemental
Budget Code	070-0000-0-2000>7999-xx-0000-3600-72x00-000-0000		
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1—Title 1 transportation for no PI school attendance phase out.		
2018-19	Notes and Revisions: Supplemental funding is provided to reduce or eliminate student transportation fees based on socioeconomic needs.		
2019-20	Notes and Revisions: Action now includes all department expenses including staff previously accounted for in action 1. Revision to align to accounting practices. Supplemental funding is provided to reduce or eliminate student transportation fees based on socioeconomic needs.		

1.7.2.d	**2017-18-- Food Service**	**2018-19**	**2019-20**
Amount	$467,075	$467,075	$ 3,005,245
Source	**LCFF Base ($467,075) plus Food Service Fund—not counted in LCAP Totals ($1,107,803)**	**$100,000 Supplemental $367,075 LCFF Base**	**$25,000 Supplemental $2,980,245 LCFF Base**
Budget Code	130-5310-0-2000>7999-xx-0000-3700-5310x0-000-0000		
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions**: $1,586,595 Food Service Fund revenue outside of the LCAP. Funding here represents contributions from general and supplemental funding to offset deficit in food service operations.** Supplemental funding is provided to ensure that students without money for lunch are fed		
2019-20	Notes and Revisions: Supplemental allocation for low SES meals and was adjusted to reflect actuals. Less students using early breakfast than anticipated. Action now includes all department expenses including staff previously accounted for in action 1. Staffing Revision to align to accounting practices.		

1.7.2.e	**2017-18-- Maintenance**	**2018-19**	**2019-20**
Amount	$1,335,440	$1,940,000	$ 2,702,572
Source	**LCFF Base**	**LCFF Base**	**LCFF Base**
Budget Code	050-8150-0-2000>7999-00-0000-8x00-81x000-000-0000 ($1,580,585) 050-8150-0-04xxx>7999-00-0000-8x00-81x000-000-0000 ($1,121,988)		
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Action now includes all department expenses including staff previously accounted for in action 1. Revision to align to accounting practices.		

1.7.2.f	**2017-18—Facilities Bonds**	**2018-19**	**2019-20**
Amount	**TBD**	**$2,708,540**	**$0**
Source	**One time discretionary**	**One Time Discretionary**	**No source**
Budget Code			
2017-18	Note: Use the Measure G General Obligation Bond link for information on facility improvement and new construction projects. Measure G has a separate oversight committee outside of the LCAP.		
2018-19	Notes and Revisions: One time discretionary being used to pay down bond obligation for solar projects. The pay down will reduce annual payments from the unrestricted general fund by approximately $416,000 to free up annual payments towards COP debt services.		
2019-20	Notes and Revisions: No additional one time funds for bond pay downs anticipated in 2019-20		

1.7.2.g	2017-18-- Business Services	2018-19	2019-20
Amount	$285,660	$955,212	$2,036,638
Source	Base	LCFF Base	LCFF Base
Budget Code	010-0000-0-2000>7999-xx-0000-7300-073000-000-0000; 010-0000-0-2000>7999-00-0000-7530-075300-000-0000 010-0000-0-2000>7999-00-0000-7540-075400-000-0000; 010-0000-0-xxxx-00-0000-7550-075500-000-0000 010-0000-0-2000>7999-00-0000-7550-075600-000-0000 010-0000-0-xxx-00-0000-7600-076100-000-0000		
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Action now includes all department expenses including staff previously accounted for in action 1. Revision to align to accounting practices.		
1.7.2.h	2017-18—Educational Services	2018-19	2019-20
Amount	$0 in this location	$0 in this location	$0
Source			
Budget Code			
2017-18	Note: Educational services projects and expenses are itemized throughout the LCAP.		
2018-19	Notes and Revisions: Educational services projects and expenses are itemized throughout the LCAP.		
2019-20	Notes and Revisions: Educational services projects, personnel and expenses are itemized throughout the LCAP.		
1.7.2.i	2017-18—Special Education	2018-19	2019-20
Amount	$8,771,419	$9,957,707	$ 9,162,149
Source	LCFF Base Contribution ($8,430,836.) Federal IDEA and other sources ($340,583)	$216,755 Fed IDEA $9,740,952 State SpEd	$ 122,136 Fed IDEA $ 9,040,013 State SpEd
Budget Code	Federal: 080-3XXX>5999-0-XXXX-XX-XXXX-XXXX-XXXXXX-000-0000; State: 080-6XXX-0-XXXX-XX-XXXX-XXXX-6XXXXXX-000-0000 Base: 080-6500-0-XXXX-XX-XXXX-XXXX-650000-000-0000		
2017-18	Expenses may escalate annually based on needs and encroach on general fund as mandated. This action if for materials and contracts		
2018-19	Notes and Revisions: Additional general fund contribution to SpEd mandates: $12,339,596		
2019-20	Notes and Revisions: General fund contribution to additional services beyond state and federal funding is $12,997,786)		

1.7.2.j	2017-18—Student Services	2018-19	2019-20
Amount	$0 in this location	$0 in this location	$ 0
Source			
Budget Code			
2017-18	Notes and Revisions: Student services projects and expenses are itemized throughout the LCAP		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

1.7.2.k	2017-18—Technology and Infrastructure	2018-19	2019-20
Amount	$101,402	$139,570	$ 1,475,955
Source	Base	LCFF Base	LCFF Base
Budget Code	010-0000-0-2000>7999-xx-0000-7700-077010-000-0000 010-0000-0-2000>7999-00-0000-7700-077020-000-0000		
2017-18	Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Action now includes all department expenses including staff previously accounted for in action 1. Revision to align to accounting practices.		

1.7.2.l	2017-18—Superintendent, Board and Public Information Office	2018-19	2019-20
Amount	$138,524	$146,099	$ 178,410
Source	Base	LCFF Base	LCFF Base
Budget Code	010-0000-0-4XXX>7999-00-0000-7100-071000-000-0000 010-0000-0-2XXX-00-0000-7110-071100-000-000 010-0000-0-4XXX>7999-00-0000-7150-071500-000-0000		
2017-18	Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions: revised to includes operating expenses for the Board of Education		
2019-20	Notes and Revisions:		

1.7.2.m	2017-18—Human Resources	2018-19	2019-20
Amount	$155,121	$967,482	$ 1,015,177
Source	Base	LCFF Base	LCFF Base
Budget Code	010-0000-0-2000>7999-xx-0000-7400-0740x0-000-0000 Retiree Benefits ($846,542) 010-0000-xxxx-00-xxxx-xxxx-074000-000-0000		
2017-18	Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

Return to funding Summary Table

<u>Goals, Actions, & Services</u>: **Strategic Plan for Year 3.**

Goal is unchanged from the previous year.

<u>Goal 2</u>	**Parent Engagement** All parents are valued as partners in their child's education and are empowered to support their child's preparation for college or career readiness.

<u>State and/or Local Priorities Addressed by this goal:</u> **State Priorities: 3, 5 and 6**

LOCAL: Develop a local dashboard reporting measurable indicators to add context to the state dashboard and better inform strategic planning. The following grid includes local measures that are being examined for performance over time as a precursor to such a dashboard.

<u>Identified Need</u>

The analysis of student achievement data demonstrates the impact of such factors as parent education level, socioeconomic status, early language development at home, and a daily positive message about the importance of education on student outcomes. To affect student achievement positively, it is imperative to engage families as partners in the education of students to support such factors.

Input from families and staff during community meetings indicates an interest in increasing opportunities for authentic engagement for ALL families to support academic and socio-emotional success for students. Parents of English Learner students have expressed a need to have more parents participate in school committees, meetings and events.

A **Family Engagement Plan** has been finalized to help to mitigate the impact of socioeconomic disadvantages, low parent education levels, and deficits to early literacy is essential to improving student outcomes. This is especially crucial to the success of our Long Term English Learners (LTEL's). Additional parent outreach efforts to inform and include parents in confer and consult roles for our School Plans and LCAP have been piloted. A district wide advisory council congress has also been held to ensure that efforts are aligned to overarching goals.

As the LCAP moves into year three of implementation, there have been some areas of gain as indicated in the annual measurable outcomes below.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Communication rates Parent phone contacts Parent e-mail contacts Phone success rate e-mail success rate	**Communication rates** 100% 81% 92% 90%	**Communication rates** Phone contacts: 100% Email contacts: 100% Phone success: 87.3 % Email success: 92.8 %	**Communication rates** Phone contacts: 84.6% new method Email contacts: 93.3% Phone success: 81.6 % not met Email success: 96.3 % met	Maintain e mail contacts above 95% Maintain e-mail success rate over 95%
Parent monitoring rates % accessing Aeries Average hits per student	**Parent monitoring rates** 47% 38.3	**Parent monitoring rates** 66.7%% 127	**Parent monitoring rates** 67.4% not met 111 met	Improve by 10% accessing each year Maintain average access hits
Volunteers Cleared	**1547**	**1964**	**2471** **met**	Maintain or increase
Parent Education	**60** graduates (Project to Inspire)	**16** graduates (Project to Inspire)	**18** graduates (Project to Inspire) met	Maintain
Key Survey Questions: Encourage Decision Making participation	**5 pt. scale, local surveys** **3.74** (English) **4.16** (Spanish)	3.87 English 3.60 Spanish Gap decrease 35.7%	3.99 English not met 3.77 Spanish Gap decrease 18.5% met	Reduce gap by one third and increase to 4.3
Key Survey Questions: Encourage Volunteers	**3.82** (English) **4.26** (Spanish)	4.0 English 4.0 Spanish Gap decrease 100%	3.98 English not met 3.91 Spanish Gap decrease N/A	Reduce gap by one third and increase to 4.3
Key Survey Questions: Feel like valued partners	**3.76** (English) **4.29** (Spanish)	3.83 English 4.40 Spanish Gap Increase (13.2%)	3.88 English not met 4.27 Spanish Gap decrease 9% met	Reduce gap by one third and increase to 4.3

Key Survey Questions: Satisfied with 2-way comm	**3.72** (English) **4.26** (Spanish)	3.94 English 4.20 Spanish Gap decrease 51.9%	3.80 English not met 4.00 Spanish Gap decrease 30% met	Reduce gap by one third and increase to 4.3
Key Survey Questions: Adequate monitoring info	**3.79** (English) **4.13** (Spanish)	3.99 English 4.30 Spanish Gap decrease 6.0%%	3.89 English not met 4.27 Spanish Gap increase 22% not met	Reduce gap by one third and increase to 4.3
Key Survey Questions: School is Safe	**3.97**	3.55 English 3.30 Spanish Gap .25 Overall: 3.54	3.76 English 3.09 Spanish Gap .67 Overall: 3.73 not met	Increase to 4.0
Key Survey Questions: School values diversity	**3.89**	3.78 English 4.30 Spanish Gap .52 Overall: 3.8	3.95 English 3.64 Spanish Gap .31 Overall: 3.94 not met	Increase to 4.0
Key Survey Questions: Meets Soc. Emot. needs	**3.74**	3.59 English 4.23 Spanish Gap .65 Overall: 3.61	3.58 English 3.45 Spanish Gap .13 Overall: 3.58 not met	Increase to 4.0
Key Survey Questions: Curriculum is challenging	**3.73**	3.62 English 3.90 Spanish Gap .28 Overall: 3.63	3.56 English 3.45 Spanish Gap .11 Overall: 3.57 not met	Increase to 4.0
Key Survey Questions: Satisfied with environment	**3.54**	3.67 English 4.50 Spanish Gap .83 Overall: 3.7	3.65 English 3.63 Spanish Gap .02 Overall: 3.66 not met	Increase to 4.0
Key Survey Questions: Parents encourage participation	**4.31**	4.20 English 4.70 Spanish Gap .50 Overall: 4.21	4.29 English 4.09 Spanish Gap .20 Overall: 4.3 met	Maintain above 4.0

Key Survey Questions: Parents have high awareness of programs	**2.97**	3.50 English 4.30 Spanish Gap .80 Overall 3.53	3.59 English 3.64 Spanish Gap .80 Overall 3.60 not met	Increase to 4.0
Key Survey Questions: School has a good variety of extended activities that match student interests	**2.79**	3.33 English 4.30 Spanish Gap .97 Overall 3.36	3.31 English 3.82 Spanish Gap .97 Overall 3.19 not met	Increase to 4.0
Key Survey Questions: My child likes school	**3.91**	3.91 English 4.50 Spanish Gap .59 Overall 3.93	3.92 English 4.50 Spanish Gap .59 Overall 3.96 not met	Increase to 4.0
Key Survey Questions: My child is safe at school	**New metric in 2017-18**	3.86 English 4.01 Spanish Gap .24 Overall 3.87	3.95 English 3.64 Spanish Gap .24 Overall 3.95 not met	Increase to 4.0

Goal 2 Action 1 Click to provide input	**NOT included as contributing** to meeting the Increased or Improved Services Requirement: Action total is $35,720
Students to be Served	All students
Location(s)	All schools.

2.1: Provide Tier 1 opportunities to assist all parents in supporting their students to become college and career ready. Specifically by:

1). **Under the direction of the Assistant Superintendent of Human Resources**
   a) Support parent volunteer clearing service
3). **Under the direction of Assistant Superintendent of Educational Services and Site Principals**
   a) Maintaining District parent advisory and support groups such as DELAC, and MPAC, meeting supplies, hospitality, and child care.
4). **Under the direction of the Director of Curriculum, Instruction and Assessment.**
   a) Providing LCAP parent consulting and advising opportunities and support SPSA alignment
5). **Under the direction of the Director of Supplemental Programs**
   a) Implement Family Engagement Plan to include training for stakeholders. (Plan linked here)
   b) Conduct Parent Engagement Survey (survey program subscription).
   c) Coordinate District led Parent Education Nights for elementary schools that cover middle, high and college readiness information.
7). **Under the direction of the Director of Special Education**
   a) Coordinate parent engagement activities and maintain the Special Education Advisory Committee (SEAC) to engage the parents of students with exceptional needs.

2017-18: Revision History	2018-19: Revision History	2019-20: Revisions for upcoming plan
• Previously separate actions grouped according to an MTSS Tier Structure.	• Parent Engagement Plan activities as the plan moves into deeper implementation	• Family Engagement plan finalized and linked above.

Action 2.1: Provide Tier 1 Parent Engagement —Funding, Source and Budget References:

2.1.1.a	2017-18— Support parent volunteer clearing service	2018-19	2019-20
Amount	$19,900	$22,300	$22,300
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5838-00-0000-7400-074000-000-0000		
2017-18	Note: Safety finger printing and background checks		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Maintained from previous year		
2.1.3.a	2017-18— Maintaining District parent advisory and support groups	2018-19	2019-20
Amount	$3,000	$2,000	$2,000
Source	LCFF Supplemental $3,000	LCFF Supplemental	LCFF Supplemental
Budget Code	Supp. Translation ($1,000) : 010-0000-2911>3999-00-1110-2495-301000-000-0000 Supp. Baby Sit ($1,000): 010-0000-0-2982>3999-00-1110-2495-301010-000-0000		
2017-18	Note: Supplies, food, and babysitting to support meetings.		
2018-19	Notes and Revisions: supplemental services such as deliberate outreach and childcare have proven necessary to support parental participation in advisory groups for parents of low socioeconomic students.		
2019-20	Notes and Revisions: Maintained from previous year		
2.1.4.a	2017-18- - Providing LCAP parent consulting and advising opportunities	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Liaisons ($800): 010-0000-0-2410>3999-12-1110-2495-301010-000-0000 Babysitting ($200): 010-0000-0-2982>3999-00-1110-2495-301010-000-0000		
2017-18	Note: Stakeholder outreach and consultation meeting expenses.		
2018-19	Notes and Revisions: supplemental services such as deliberate outreach and childcare have proven necessary to support parental participation in advisory groups for parents of low socioeconomic students		
2019-20	Notes and Revisions: Cost for childcare and meeting expenses at LCAP consulting nights and SSC/ELAC congress.		

2.1.5.a	2017-18—Family engagement plan	2018-19	2019-20
Amount	$1,000	$10,000	$5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Materials and supplies: ($2,300) 010-000-0-4310-00-1110-2495-301010-000-0000; Classified Salary and Benefits: ($400) 010-0000-0-2911>3999-00-1110-2495-301010-000-0000 Contracted services ($2,300) 010-0000-0-5800-00-1110-2495-301010-000-0000		
2017-18	Note: These are plan development expenses. Future implementation of finalized plan may require additional funding.		
2018-19	Notes and Revisions: The family engagement plan specifically targets participation and equity services for families of underperforming subgroups.		
2019-20	Notes and Revisions: Plan was approved by the governing Board in 2018-19, action advances to initial implementation.		
2.1.5.b	2017-18—Parent engagement survey	2018-19	2019-20
Amount	$300	$420	$420
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services: 010-000-0-5800-00-1110-2495-301010-000-0000		
2017-18	Note: Survey monkey professional subscription		
2018-19	Notes and Revisions: Increase in licensing costs. The traditional survey methods of collecting at school events missed wide segments of our parent population. This web based survey service supplements that data collection to be inclusive of more parents.		
2019-20	Notes and Revisions: Survey Monkey subscription		
2.1.5.c	2017-18—Parents engagement nights	2018-19	2019-20
Amount	$0	$0	$5,000
Source	N/A	Same	LCFF Supplemental
Budget Code	Supplies and materials: 010-0000-0-4310-00-1110-2495-301010-000-0000		
2017-18	Note: Included in Cal Soap Contract (See Action 1.5.5.b)		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Provide ESD office/meeting supplies		

2.1.7.a	2017-18—Parents engagement for parents of students with disabilities	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	Same	Same
Budget Code	N/A		
2017-18	Note: Maintain the Special Education Advisory Committee (SEAC), Embedded in Special Education Department budget.		
2018-19	Notes and Revisions: Maintain the Special Education Advisory Committee (SEAC), Embedded in Special Education Department budget		
2019-20	Notes and Revisions: Maintain the Special Education Advisory Committee (SEAC), Embedded in Special Education Department budget		

Return to funding Summary Table

Goal 2 Action 2 Click to provide input	**Included as contributing** to meeting the Increased or Improved Services Requirement: Action Total is $557,902
Students to be Served	Underperforming students including English Learners, Socioeconomically Disadvantaged, Foster/Homeless
Location(s)	LEA Wide, all schools. School specific initiatives are found in the School Plans for Student Achievement linked in action 6

2.2: **Provide Tier 2 and Tier 3 opportunities to assist parents** of underrepresented or struggling students in supporting their students to become college and career ready. Specifically by:

1) **Under the direction of the Assistant Superintendent of Human Resources**
   a. Maintain Bilingual Community Liaisons at all sites
   b. Conduct targeted outreach to include underrepresented parent volunteers
3) **Under the direction of the Assistant Superintendent of Educational Services.**
   a.. Provide translation services for district publications.
   b. Provide information to immigrant parents regarding educational services.
5) **Under the direction of the Director of Supplemental Programs.**
   a. Provide parent education opportunities such as Project to Inspire.
   b. Provide professional development to staff on working with diverse students and families.
   c. Conduct outreach specifically for the purpose of gathering input into the district's Local
       Control Accountability Plan through (District) English Learner Advisory Committees and Migrant Parent Advisory Committee.
6.) **Under the direction of the Coordinator of Student Services:**
   a. Provide parent education in partnership with CBO's to support positive parenting, substance abuse prevention, suicide prevention, and child abuse
       prevention including the parent project.
   b. Conduct outreach to help connect parents with local resources via School linked services and the CARE program.

2017-18: Revision History	2018-19: Revision History	2019-20: Revisions for upcoming plan
• Previously separate actions grouped according to an MTSS Tier Structure.	• Shift in funding source breakdown for Community Liaisons to reflect new duties for ELPAC to Supplemental	• 6a--Parent Project included in centralized services

Action 2.2: Provide Tier 2-3 Parent Engagement —Funding, Source and Budget References:

2.2.1.a	2017-18— Maintain Bilingual Community Liaisons	2018-19	2019-20
Amount	$352,845	$412,806	$451,497
Source	LCFF Base: $213,576 and LCFF Supplemental: $139,269	$211,178 LCFF Base $201,628 LCFF Supp.	$ 222,860 LCFF Supp $ 228,637 LCFF Base.
Budget Code	Salary and Benefits: Base: 010-0000-0-2410>3999-00-1110-2495-024950-000-0000; LCFF Supp.: 010-0000-0-2410>3999-00-4760-2490-301010-000-0000		
2017-18	Note: Salary and Benefits are subject to annual collective bargaining.		
2018-19	Notes and Revisions: Shift one hour of base funding to LCFF supplemental as part of rightsizing revisions ($69,706 reduction to base and increase to supp)		
2019-20	Notes and Revisions: Maintain action		
2.2.1.b	2017-18— Conduct outreach to parents of underrepresented students	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A		
Budget Code	N/A		
2017-18	Note: Embedded in the Community Liaison Job Description.		
2018-19	Notes and Revisions: Embedded in the Community Liaison Job Description		
2019-20	Notes and Revisions: Embedded in the Community Liaison Job Description		
2.2.3.a	2017-18- - translation services	2018-19	2019-20
Amount	$5,000	$19,423	$16,611
Source	LCFF Supplemental	$5000 LCFF Supplemental $14,423 Title III	$ 5,000 LCFF Supp. $ 11,611 Title III
Budget Code	Rangel/contracted services ($5,000): 010-0000-0-5800-00-4760-2100-301010-000-0000; Title III (classified bilingual stipends $11,611): 060-4203-0-2920>3999-00-4760-2700-420300-000-0000		
2017-18	Note: Rangel translation services.		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

2.2.3.b	2017-18- - Provide education information to parents of immigrant students.	2018-19	2019-20
Amount	$10,147	$0	$0
Source	Title III Immigrant	No source	No source
Budget Code	Contracted services: 060-4201-0-5800-00-4760-2495-420100-000-0000		
2017-18	Note: In conjunction with the office of the superintendent and public information officer.		
2018-19	Notes and Revisions: Federal Title III immigrant is no longer funded by the Department of Education. Action discontinued pending funding.		
2019-20	Notes and Revisions: Federal Title III immigrant is no longer funded by the Department of Education. Action discontinued pending funding.		

2.2.5.a	2017-18-- parent education opportunities	2018-19	2019-20
Amount	$47,400	$74,800	$73,294
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	CABE project to Inspire contracted services; ($64,000) 010-0000-0-5800-00-4760-2495-301010-000-0000 Day Care: ($2184) 010-0000-0-2982-12-4850-2495-301010-000-0000, $994 010-0000-0 3xxx-xx-xxxx-xxxx-301010-000-0000 CABE conferences: (staff) $1935 010-0000-0-5220-00-1110-2100-301010-000-0000 (parents) $4271 010-0000-0-5220-00-4760-2495-301010-000-0000		
2017-18	Note: CABE is the California Association of Bilingual Educators.		
2018-19	Notes and Revisions: Increased number of parent classes.		
2019-20	Notes and Revisions:		

2.2.5.b	2017-18—PD to staff on working with diverse students and families	2018-19	2019-20
Amount	$10,000	$20,000	$10,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	($904): Elevation subs: 010-0000-0-1150>3999-00-1110-1000-301010-000-0000; ELF subs ($1410) 010-0000-0-1150>3999-00-4760-1000-301010-000-0000 ($1000) Hourly: 010-0000-0-2410>3999-XX-4760-2490-301010-000-0000; ($595) 010-0000-0-5220-00-1110-2490-301010-000-0000 ($1500) 010-0000-0-5220-00-1110-1000-301010-000-0000; ($1592) 010-0000-0-5220-00-4850-2495-301010-000-0000 ($1000) 010-0000-0-5220-00-1110-2140-301010-000-0000; ($2,000) 010-0000-0-5800-00-4850-2495-301010-000-0000		
2017-18	Note: Bilingual Aid ($3,000), Community Liaison ($3,000) , TOSA conference expenses ($4,000).		
2018-19	Notes and Revisions: Expenses for the professional development of staff that support English Learners, including equity training as identified during the Differentiated Assistance review with the Santa Clara County Office of Education.		
2019-20	Notes and Revisions: Reductions to reflect actuals history.		

2.2.5.c	2017-18—Outreach for input to Local Control Accountability Plan	2018-19	2019-20
Amount	$1500	$1500	$1,500
Source	LCFF Supplemental $1000, Title 1 migrant $500	$1000 Supplemental $500 Title 1c migrant	$1000 Supplemental $500 Title 1c migrant
Budget Code	Title I Migrant: 060-3060-0-4310-00-4850-2495-306000-000-0000 ; Supplemental: 010-000-0-4310-00-4760-2495-301010-000-0000		
2017-18	Note: Cost of hosting public meetings/ materials, supplies		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Maintain action, funding for material and supplies to support meeting.		

2.2.6.a	2017-18-- parent education in partnership with CBO's	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A		
Budget Code	N/A		
2017-18	Note: No direct cost to district		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Parent Project absorbed into CARE team duties		

2.2.6.b	2017-18-- Connect parents with local resources via School linked services	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF Supplemental	LCFF Supplemental	$5,000 LCFF Supp.
Budget Code	LCFF Supplemental ($3500 care team mileage): 010-0000-0-5210-00-1110-3110-301010-000-0000 LCFF Supplemental ($1500) PBIS/SLS Mileage: 010-0000-0-5210-00-1110-3130-301010-000-0000		
2017-18	Note: Care team and SLS outreach expense and mileage		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Maintain		

Return to funding Summary Table

<u>Goals, Actions, & Services</u>: **Strategic Plan for Year 3.**

Goal is unchanged from the previous year.

Goal 3	**Student Engagement & School Climate**: Increase student engagement, connectedness to school and community, and inspire productive persistence in ALL students to graduate college and career ready

<u>State and/or Local Priorities Addressed by this goal:</u>   **State Priorities: 5, 6 , 7 and 8**

LOCAL: Develop a local dashboard reporting measurable indicators to add context to the state dashboard and better inform strategic planning. The following grid includes local measures that are being examined for performance over time as a precursor to such a dashboard.

<u>Identified Need</u>

There is a need to continue to improve graduation rates for all students, especially students with special needs, English Learners, and low SES students as indicated by the state dashboard. Intervention and alternatives are needed for students requiring credit recovery, additional time, and alternative learning environments in order to meet graduation requirements.

There is a need to engage Latinos, English Learners (especially Long Term English Learners, LTEL's), and students from low socioeconomic backgrounds to strengthen the relationship between home and school. This need is more pronounced as students move up though grades; elementary students feel more connected to school than secondary students. Actions are to support and promote a caring and welcoming environment for all students. Forming positive connections to school through clubs, activities, extracurricular programs, arts, and relevant college and career readiness opportunities can assist student achievement and foster a positive school climate.

The Chronic Absenteeism Rate is a new metric required by the State Department which measure the percentage of students who are absent for 10% or more of the total school day regardless of the reason. The identified need for attendance is to reduce the number of students being chronically absent. Most chronic absences are at the secondary level, continuation high school, and Title I elementary schools which experience higher rates. Chronic absenteeism includes both excused and unexcused absences.

There is a continuing need to address high suspension rates with PBIS and alternatives such as restorative justice. The suspension rate for students with disabilities is indicated as high on both the dashboard and the special education program indicator review.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate (Through month 8)	**95.18% (Goal is > 96%)**	**95.16% (bad flu year)**	95.28 (month 8) not met	Maintain > 96%
Chronic Absenteeism *(Students with > 10%)*	**12.2% (Dashboard)**	**11.1%** (Aeries as of May 29)	10.8% (month 8) met	Improve to state average
Suspension Rates	**District 2.5% State: 3.7%** White: 2.1% Latino: 3%	**District 4.2% State: 3.6%** White: 3.0% Latino: 5.5%	**District 4.9% State: 3.5%** White: 3.7% Latino: 6.3%	Maintain below state level, reduce ethnic gap
Expulsion Rate	**District .082% State .10%**	**District .09% State .09%**	**District .09% State .09%**	Maintain below state rate
Middle school Drop-out rate	**District 0.002 State: 0.003**	**District 0.002 State: 0.003**	**District 0.000 State: 0.001**	Maintain below state rate
High School Drop-out rate:	**District 1.4% State: 2.8%**	**District 1.5% State: 2.6**	**District 1.7% State: 2.4**	Maintain below state rate
Key Student Survey ?'s **(Local climate survey)** I feel safe at school	**Four point scales** by grades K-2 to 3-5 to 6-8 to 9-12 **3.36, 3.3, 3.2, 3.19**	**Four point scales** by grades K-2 to 3-5 to 6-8 to 9-12 **3.25 3.27 3.01 3.03**	**Four point scales** by grades K-2 to 3-5 to 6-8 to 9-12 **3.37 3.31 2.99 3.12**	Improve all grade levels to 3.5
Key Student Survey ?'s Have a staff connection	K-2 to 3-5 to 6-8 to 9-12 **3.37, 3.37, 3.16, 2.88**	K-2 to 3-5 to 6-8 to 9-12 **3.55, 3.35, 2.96, 2.86**	K-2 to 3-5 to 6-8 to 9-12 **3.43, 3.39, 2.92, 2.79**	Improve all grade levels to 3.5
Key Student Survey ?'s I feel safe at home	K-2 to 3-5 to 6-8 to 9-12 **3.71, 3.76, 3.72, 3.61**	K-2 to 3-5 to 6-8 to 9-12 **3.79, 3.73, 3.72, 3.49**	K-2 to 3-5 to 6-8 to 9-12 **3.53, 3.77, 3.74, 3.63**	Improve all grade levels to 3.8

Key Student Survey ?'s I participate in activities	K-2 to 3-5 to 6-8 to 9-12 **3.2**, **2.9**, **2.54**, **2.64**	K-2 to 3-5 to 6-8 to 9-12 **2.8**, **2.80**, **2.49**, **2.13**	K-2 to 3-5 to 6-8 to 9-12 **2.47**, **2.85**, **2.47**, **2.53**	Improve all grade levels to 3.0
Key Student Survey ?'s I am happy (4) vs. sad(1)	K-2 to 3-5 to 6-8 to 9-12 **3.14**, **3.18**, **3.29**, **3.09**	K-2 to 3-5 to 6-8 to 9-12 **3.5**, **3.32**, **3.31**, **3.19**	K-2 to 3-5 to 6-8 to 9-12 **3.05**, **3.22**, **3.27**, **3.03**	Improve all grade levels to 3.5
Key Student Survey ?'s I am proud of my school	K-2 to 3-5 to 6-8 to 9-12 **3.07**, **3.42**, **3.11**, **2.73**	K-2 to 3-5 to 6-8 to 9-12 **3.30**, **3.32**, **2.93**, **2.75**	K-2 to 3-5 to 6-8 to 9-12 **3.55**, **3.37**, **2.81**, **258**	Improve all grade levels to 3.5
Key Student Survey ?'s My school is outstanding	K-2 to 3-5 to 6-8 to 9-12 **3.23**, **3.25**, **2.89**, **2.55**	K-2 to 3-5 to 6-8 to 9-12 **3.5**, **3.14**, **2.66**, **2.68**	K-2 to 3-5 to 6-8 to 9-12 **3.39**, **3.17**, **2.44**, **2.44**	Improve all grade levels to 3.2
New Metric **PBIS Implementation**		**Cohort 3**: 100% Study phase **Cohort 2**: 91% in process, 32% study **Cohort 1** 97% complete, 84% in process, 55% study	**PAW, ET, MM**: Tier 1 100%, Tier 2 100% **SMG, Nord., PV, Britton** T-1 100%, T-2 100%, T-r3 25% **LP, JAMM, Bar** T-1 100%, T-2 50% **LOHS, ASHS** T-1 100%, T-2 25% **Central** T-1 75%	

Goal 3 Action 1 Click to provide input	**NOT included as contributing** to meeting the Increased or Improved Services Requirement: Action total: $58,200
Students to be Served	All students.
Location(s)	All schools.

3.1: **Provide Tier 1 programs and supports to increase student engagement** and connectedness to school and community and to promote a safe and productive school environment. Specifically by:

4) **Under the direction of the Director of Curriculum, Instruction, and Assessment**
   a) Develop and implement a K-12 service learning program (draft).

6) **Under the direction of the Director of Student Services and Enrollment:**
   a) Implement Positive Behavior Interventions and Supports (PBIS)
   b) Liaise with MHPD Emergency Services and School Resource Officer (s) (staffing in Action 1.2)
   c) Partner with the YMCA programs and services related to Project Cornerstone.
   d) Develop and implement strategies to increase student attendance at all grade levels including implementing the Comprehensive Support and Improvement plan.
   e) Support schools to refine and update school safety plans
   f) Implement student educational program for suicide prevention.
   g) Provide large group social emotional learning opportunities to support healthy life skills and choices.
   h) Conduct district wide climate surveys
   i) Explore applications of Restorative Practices district wide as part of the MTSS Tier 1 program.

2017-18: Revision History	2018-19: Revision History	2019-20: Revisions for upcoming plan
• Previously separate actions grouped according to an MTSS Tier Structure.	Revisions for the current year • Provide alternative source to fund restorative justice as a priority due to high suspension rates. • Cost of PBIS implementation will reduce as Cohort 1 completes training sequence	• 6a--Parent Project included in centralized services

Action 3.1: Provide Tier 1 Student Engagement —Funding, Source and Budget References:

3.1.4.a	2017-18— Service Learning Program	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	$1048: Program development and supplies: 010-0000-0-4310-00-1110-1000-301010-000-0000 $3952: Stipends 010-0000-0-1111>3999-00-1110-1000-301010-000-0000		
2017-18	Note: Stipends, Curriculum development, materials and supplies to support service learning projects		
2018-19	Notes and Revisions: The purpose of service learning is to ensure that unduplicated count students who may not traditionally participate in community improvement opportunities will have those experiences beyond the core curriculum as part of their educational experience.		
2019-20	Notes and Revisions: Program stipends for one 6-8 lead and one 9-12 lead. K-5 initial support embedded in implementation stipend job descriptions		
3.1.6.a	2017-18— Positive Behavior Intervention and Supports (PBIS)	2018-19	2019-20
Amount	$33,800	$33,800	$20,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5800-00-1110-3130-031300-000-0000		
2017-18	Notes: PBIS, Contracted services with SCCOE		
2018-19	Notes and Revisions: Maintain		
2019-20	Notes and Revisions: Reduced as some schools are finished with training cycle.		
3.1.6.b	2017-18- - Emergency response liaison with MHPD	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A		
Budget Code	N/A		
2017-18	Notes: No direct additional costs to the district, SRO funded in action 1.2.1.g		
2018-19	Notes and Revisions: Coordinator of student services and Director of Curriculum, Instruction and Assessment serve on the City Emergency Operations Center team as part of their assigned duties.		
2019-20	Notes and Revisions: Coordinator of student services and Director of Curriculum, Instruction and Assessment serve on the City Emergency Operations Center team as part of their assigned duties.		

3.1.6.c	2017-18—YMCA Partnerships	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services: 010-0000-0-5800-00-1110-2495-301010-000-0000		
2017-18	Notes: Project Cornerstone through YMCA partnership		
2018-19	Notes and Revisions: YMCA helps to provide additional supervision and services for students beyond regular school hours to assist working parents who cannot otherwise supervise their children.		
2019-20	Notes and Revisions: Maintain YMCA partnership		
3.1.6.d	2017-18—Improve student attendance	2018-19	2019-20
Amount	$0	$5,000	$8,200
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	LCFF Supp: Contracted services 010-0000-0-5800-00-1110-3130-301010-000-0000 : licenses: 010-0000-0-5220-00-1110-3130-301010-000-0000 CSI Budget Tool,		
2017-18	Notes: No direct additional costs to the district,		
2018-19	Notes and Revisions: Costs associated with attendance campaign promotional materials to target chronically absent students above and beyond traditional SARB compliance. Chronic absenteeism is highest in our unduplicated count student groups.		
2019-20	Notes and Revisions: support options to provide for independent study program at comprehensive high schools. .		
3.1.6.e	2017-18—support school safety plan updates	2018-19	2019-20
Amount	$0	$10,000	$0
Source	N/A	One Time Discretionary	
Budget Code	010-0000-0-5800-00-1110-2700-091061-000-0000		
2017-18	Notes: No direct additional costs to the District		
2018-19	Notes and Revisions: Production and printing costs for new Emergency Response Procedure Charts - one time cost. Action to move under the direction of the superintendent's office. Funding of one time allocation by executive cabinet.		
2019-20	Notes and Revisions: Project completed, safety plans linked in action 1.6, ongoing maintenance by sites through School Site Council and staff updates.		

3.1.6.f	2017-18—suicide prevention education programs	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5800-00-1110-3130-031300-000-0000		
2017-18	Notes:		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Maintain action		
3.1.6.g	2017-18— Large group social emotional learning opportunities	2018-19	2019-20
Amount	$16,000	$18,000	$0
Source	LEA Federal Funds	LEA Fund	LEA pending C/O
Budget Code	Contracted services: 060-5640-0-5800-00-1110-1000-564000-000-0000		
2017-18	Notes: Discovery Counseling.		
2018-19	Notes and Revisions: large group social emotional programs: Pending final approval of LEA oversight committee		
2019-20	Notes and Revisions: Remains in place per the direction of the Director of Special Education and Coordinator of Student Services.		
3.1.6.h	2017-18—Climate surveys	2018-19	2019-20
Amount	$10,000	$5,000	$10,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5800-00-1110-3130-031300-000-0000		
2017-18	Notes: California Healthy Kids, Project Cornerstone, and/or local surveys		
2018-19	Notes and Revisions: CHKS will not be administered in 2018 - 2019; next cycle will be 2019 - 2020		
2019-20	Notes and Revisions: CHKS will be administered this year.		

3.1.6.i	2017-18—Restorative practices/Justice (Tiers 1-3)	2018-19	2019-20
Amount	TBD	$25,000	$0
Source		LCFF Supplemental	LCFF Supplemental
Budget Code			
2017-18	Pending grant funding…grant not obtained, project placed on hold.		
2018-19	Notes and Revisions: Provide tiered behavioral interventions as alternatives to suspension to assist in lowering the suspension rates among highly suspended student groups as indicated on the State dashboard.		
2019-20	Notes and Revisions: RJ training embedded in contract with South County Youth Task Force services.		

Return to funding Summary Table

Goal 3 Action 2 Click to provide input	**Included as contributing** to meeting the Increased or Improved Services Requirement: Action total: $496,523
Students to be Served	Underperforming students including English Learners, Socioeconomically Disadvantaged, Foster/Homeless
Location(s)	LEA Wide, all schools. School specific initiatives are found in the School Plans for Student Achievement linked in action 6

3.2: **Provide Tier 2 and 3 programs to increase student engagement** among underrepresented and struggling students and build connectedness to school and community and to promote a safe and productive school environment. Specifically by:

2). Under the direction of the Assistant Superintendent of Fiscal Services
  a) Providing an Activity Bus to improve access to extended day programs for disadvantaged students.

5). Under the direction of the Director of Supplemental Programs
  a) Develop a comprehensive College and Career plan to support underrepresented students that includes Cal Soap, Naviance and AVID.
  b) Implement Naviance at grades 6-12, including training and professional development support.
  c) Support AVID at middle and high schools.

6). Under the direction of the Coordinator of Student Services:
  a) Provide social-emotional support and services through collaborative partnership with the South County Youth Task Force
  b) Monitoring school attendance reporting requirements and supporting school staff with intervening when students are chronically absent.
  c) Implement the Advent program for Foster Youth
  d) Provide CARE team oversight and support to serve the unique needs of Foster, homeless and disadvantaged students.
  e) Implement Restorative Justice as an alternative to suspension
  f) Develop a comprehensive Foster/Homeless education plan
  g) Fund alternative placements for expelled students.

2017-18: Revision History ☐ New ☒ Modified ☐ Unchanged	**2018-19: Revision History** ☐ New ☒ Modified ☐ Unchanged	**2019-20: Revisions for upcoming plan** ☐ New ☒ Modified ☐ Unchanged
• Previously separate actions grouped according to an MTSS Tier Structure.	Revisions for the current year • cost changes to fund educational alternatives for expelled students due to county restructure • Activity bus allocation adjusted based on actuals.	

Action 3.2: Provide Tier 2-3 Student Engagement —Funding, Source and Budget References:

3.2.1.a	2017-18— Activity Bus	2018-19	2019-20
Amount	$100,000	$100,000	$50,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	After hours transportation: 010-0000-0-5727-00-1110-1000-301010-000-0000		
2017-18	Notes:		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions: Reduced to reflect actuals due to lower than projected ridership.		
3.2.5.a	2017-18— College and Career awareness and activities plan	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Program development, materials and supplies: 010-0000-0-4310-00-1110-3130-301010-000-0000		
2017-18	Notes:		
2018-19	Notes and Revisions: Continue to support college and career readiness events and trainings such as Naviance Parent Night trainings		
2019-20	Notes and Revisions:		
3.2.5.b	2017-18- - Naviance at grades 6-12	2018-19	2019-20
Amount	$65,000	$55,000	$57,950
Source	Career Readiness Block Grant C/O--transitioning to Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted service/Naviance licenses: 010-0000-0-5800-00-1110-1000-301010-000-0000 stipends: 010-0000-0-1111>3999-00-1110-1000-301010-000-0000		
2017-18	Note: CRBG is a three year spend out converting to supplemental starting in 2019-'20.		
2018-19	Notes and Revisions: Reduce from $65,000 to $55,000 per actuals.		
2019-20	Notes and Revisions: Naviance contract $53,951 plus two unit stipend for project counseling lead.		

3.2.5.c	2017-18—AVID		2018-19	2019-20
Amount	$60,000		$60,000	$90,000
Source	LCFF Supplemental		LCFF Supplemental	LCFF Supplemental
Budget Code	Conference ($22,960): 010-0000-0-5220-00-1110-XXXX-301010-000-0000; AVID Memberships ($9,000) : 010-0000-0-5300-00-1110-1000-301010-000-0000; Contract ($464): 010-0000-0-5800-00-1110-1000-301010-000-0000 Salary and Ben references ($57,575 tutors) : 010-0000-2110>3999-00-1110-1000-301010-000-0000; 010-0000-1111>3999-00-1110-1000-301010-000-0000; 010-0000-1210>3999-00-1110-3110-301010-000-0000; 010-0000-2110>3999-00-1110-1000-301010-000-0000			
2017-18	Note: Includes summer institute, PD and District AVID coordinator stipend.			
2018-19	Notes and Revisions:			
2019-20	Notes and Revisions: Increase the ratio of AVID tutors in AVID elective Tutorials to 1:7, per AVID program requirements			
3.2.6.a	2017-18-- teaming with community based organizations		2018-19	2019-20
Amount	$0.00		$15,000	$45,000
Source	N/A		LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services: 010-0000-0-5800-00-1110-3110-301010-000-0000			
2017-18	Note: no net cost to the district			
2018-19	Notes and Revisions: District contribution to the South County Youth Task Force: PENDING Approval by Superintendent			
2019-20	Notes and Revisions: Contract with South County Youth Task Force completed. Ensures ongoing partnership beyond the initial start-up grant.			
3.2.6.b	2017-18-- supporting sites with chronically absent students		2018-19	2019-20
Amount	$0		$0	$0
Source	N/A			
Budget Code	**Link to budget tool**			
2017-18	Note: no net cost to the district			
2018-19	Notes and Revisions: No net cost to the district			
2019-20	Notes and Revisions: Comprehensive support and improvement plan provides site level support to SMG and Central through the SPSA process, see action 1.6. Root cause analysis and needs assessment data expenses in the assessment plan see action 1.5.4.a.			

3.2.6.c	2017-18— Advent program	2018-19	2019-20
Amount	$113,268	$136,244	$113,573
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Cert. Salary & Bene.: 010-0000-0-1110>3999-00-1110-1000-301010-000-0000; ($113,572) Class. Salary & Bene.: 010-000-0-2110>3999-00-1110-1000-301010-000-0000 ($31,092)		
2017-18	Note: Tier 3 Court supervised foster education program		
2018-19	Notes and Revisions: Revisions based on actuals		
2019-20	Notes and Revisions: Advent program teacher revision to new cost actual.		
3.2.6.d	2017-18— Care program supplies	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Materials and supplies: 010-0000-0-4310-00-1110-3110-301010-000-0000		
2017-18	Note: Materials and supplies for CARE team		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
3.2.6.e	2017-18— Restorative Justice (Tier 2-3)	2018-19	2019-20
Amount	TBD	$0	$0
Source			
Budget Code			
2017-18	Note: Pending Grant Funding –Grant not obtained, project placed on hold		
2018-19	Notes and Revisions: Funded jointly with Restorative Practices under 3.1.6.i		
2019-20	Notes and Revisions: RJ training now under SVYFT contract.		

3.2.6.f	2017-18— Foster/Homeless education Support	2018-19	2019-20
Amount	$15,000	$15,000	$10,000
Source	Title I	Title I	Title I
Budget Code	Title I (Materials and supplies) 060-3010-0-4310-00-1110-1000-301000-000-0000		
2017-18	Note: Student support, materials/VTA Transportation vouchers		
2018-19	Notes and Revisions: Student support, materials/VTA Transportation vouchers; increased cost to cover potential tutoring for foster youth (required by state)		
2019-20	Notes and Revisions: Reduction to reflect actuals per coordinator of student services.		
3.2.6.g	2017-18— Provide alternative placements for expelled students	2018-19	2019-20
Amount	$67,500	$79,695	$120,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Base: 010-0000-0-7142-00-1110-9200-031300-000-0000		
2017-18	Note: Purchases set number of seats from County that may vary year to year. County charge per seat and program locations can vary and may affect annual cost		
2018-19	Notes and Revisions: Charge per seat has increased from $3,500 to more than $11,000. Contract with SCCOE reduced from 15 allocations to 5.Cost in MOU for 18-19 is $56,925 and will need to be revised.		
2019-20	Notes and Revisions: 12 seats at County Alternative Education based on $10,000 per seat. The cost per seat increases to $15,000 per seat after July 1.		

State Funding Summary by Action: The following table provides an "at-a-glance" view of the allocation of State and local resources throughout the LCAP. Line totals by action are shown at the right. Use the links in the left column to navigate to action descriptions. Amounts listed are also reflected in the Budget Overview for Parents linked on page 1.

	LCFF Base	LCFF Supplemental	Federal	Other State	Local	Line Total
Projected Revenue	$73,516,797	$5,844,445	$3,808,542	$6,817,848	$3,586,604	$93,574,237
Expenditures allocated in LCAP	$62,491,265	$5,770,941	$3,298,709	$19,289,945	$2,173,030	$93,023,890
Transfers to charter or private Schools	$5,990,462		$6,000			
Base contribution to Special Education	($12,855,527)			$12,855,527		
LCAP Action	LCFF Base	LCFF Supplemental	Federal	Other State	Local	Line Total
Action 1.1 Tier 1 staff	$40,993,595	$581,172	$249,784	$0	$0	$41,824,551
Action 1.2 Tier 2-3 Staff	$194,992	$2,705,377	$1,875,975	$8,669,748	$162,986	$13,609,078
Action 1.3 Staff Development	$209,484	$86,491	$172,867	$82,500	$0	$551,342
Action 1.4 Tier 1 Program	$939,803	$76,378	$0	$298,078	$443,687	$1,757,946
Action 1.5 Tier 2-3 Program	$204,231	$639,031	$306,741	$1,039,606	$0	$2,189,609
Action 1.6 School Plans	$0	$600,000	$549,095	$160,000	$1,566,357	$2,875,452
Action 1.7 Basic Services	$19,543,223	$362,195	$122,136	$9,040,013	$0	$29,067,567
Action 2.1 Tier 1 Parent Engagement	$22,300	$13,420	$0	$0	$0	$35,720
Action 2.2 Tier 2-3 Parent Engagement	$228,637	$317,154	$12,111	$0	$0	$557,902
Action 3.1 Tier 1 Student Engagement/Campus Climate	$35,000	$23,200	$0	$0	$0	$58,200
Action 3.2 Tier 2- Student Engagement/Campus Climate	$120,000	$366,523	$10,000	$0	$0	$496,523

Note: The LCAP lists expenditures of $93,023,890 or 99.4% of the total budgeted expenditures of $93,801,282 for maximum transparency. There are some unlisted expenses such as those related to confidential matters. There is a planned $12,855,527 base funding contribution that will transfer to special education to cover mandated expenses in excess of state and federal special education funding. Overall, the district is in planned deficit spending of approximately $2M to reduce operating reserves. See the district adopted budget for more information

Federal Funding Detail by Title Program: The following table provides an "at-a-glance" view of the allocation of Federal Grant resources throughout the LCAP. Program descriptions are included in the Federal Addendum linked on page 1.

	Federal Title 1-A	Federal Title 1 C Migrant	Federal Title II	Federal Title III	Federal Title IV	Comprehensive Support and Improvement***
Estimated Revenue	$757,759	$372,347	$178,144	$124,585	$10,322	$344,884
Transfers: Private Schools			$6,000			
Column LCAP allocated total	$757,759	$372,347	$172,144	$124,585	$10,322	$172,442 (yr. 1)
LCAP Action Links	Federal Title 1-A	Federal Title 1 C Migrant	Federal Title II	Federal Title III	Federal Title IV	Comprehensive Support and Improvement
Action 1.1 Tier 1 staff	$89,298	$19,918	$140,568			
Action 1.2 Tier 2-3 Staff		$138,679			$10,322	
Action 1.3 Staff Development	$109,366		$31,576	31,925		
Action 1.4 Tier 1 Program						
Action 1.5 Tier 2-3 Program		$213,250		$81,049		$12,442
Action 1.6 School Plans	$549,095					$160,000
Action 1.7 Basic Services						
Action 2.1 Tier 1 Parent Engagement						
Action 2.2 Tier 2-3 Parent Engagement		$500		$11,611		
Action 3.1 Tier 1 Student Engagement/Campus Climate						
Action 3.2 Tier 2- Student Engagement/Campus Climate	$10,000					

***Comprehensive Support and Improvement is a new revenue directed at school improvement based on needs as indicated on the public school dashboard. The total funding of $344,884 will be expended over two years to develop a programs and practices to address chronic absenteeism. Central High school and San Martin Gwinn will serve as knowledge development sites. For more information on this plan, see page 7.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	2019–20 **NOTE: THIS IS FOR THE PLANNED UPCOMING SCHOOL YEAR**

Estimated Supplemental and Concentration Grant Funds:	$5,844,445	Percentage to Increase or Improve Services:	8.57%

MHUSD's unduplicated percentage of low income, Foster Youth, and English Learner pupils is **42.15%.** (rolling average) with **43.02%** actual 2018-19 percentage

MHUSD will offer a variety of programs and support services principally directed towards the needs of English Learners, low-income students and Foster/Homeless Youth to assist in closing achievement gaps. As the district constructs a multi-tiered system of supports, programs are tailored to detect and support students who are struggling based on data regardless of their membership in the unduplicated student count. Likewise, there are students in the unduplicated population who may be doing fine in the regular program. That said, assessment and support systems will serve underperforming students and therefore will primarily serve those student groups with the highest needs and is principally directed toward our unduplicated students. By increasing our systematic precision of detecting and serving individual student needs, across the full spectrum of intensive intervention to enrichment, our goal is to surpass the precision of the State's funding model based on generalized student groups. This philosophy is central to our implementation of the MTSS structure as well as California's own Scaling Up MTSS Statewide SUMS initiative. Supplemental programs and services are primarily those found throughout goals one, two and three, labeled as Tier 2 or Tier 3. Supplemental programs increase services well beyond 8.57%; the extended day program increases time in school by 17.7%. Dedicated total funding primarily directed toward services for unduplicated students is **$9,272,259 or 10% of total expenditures** including the following expenditures by action.

- Action 1.1 which provides administrative and support personnel for supplemental and title programs serving unduplicated students **($748,092)** see action notes under 1.1 c (administrative oversight $510,679) , and 1.1.f Focus academy Implementation TOSAs ($237,413)
- Action 1.2 which provides support staff for the implementation of services principally directed toward underperforming students including secondary equity staffing and a $1,035,275 additional investment in elementary early literacy specialists as part of MTSS.(Special education staffing and School resource officer listed in action 1.2 are not counted in the total for increased or improved services. **($3,134,921)**
- Action 1.3 which provides professional development principally directed to unduplicated students including English Development, tiered and differentiated instruction using Universal Design for Learning, and trauma informed instruction. (**$270,367**) (see notes in actions: 1.3.4.a, 1.3.5.a, 1.3.6.a)
- Action 1.5 which provides assessments to link students with strategic content based on individual needs, resources for credit recovery, programs to assist college and career readiness for underrepresented students (CalSoap and Naviance), as well as extended day and extended year learning opportunities, providing students with access to an additional hour of strategic assistance and enrichment per day (see action 1.5.5.c). (**$2,393,964**)
- Action 1.6 which supports the unique needs of unduplicated students at individual school sites within the LEA and monitored through school plans (**$1,309,095**) principally directed to unduplicated students out of $2,875,452 total allocated to school plans (extended day $438,000 counted in 1.5
- Action 1.7 which supports socioeconomically disadvantaged students with meal (1.7.2.d $25,000) and bus waivers (1.7.2.c $337,195) **($362,195)**
- Action 2.2 which supports opportunities for parent education and parent engagement to support unduplicated students highlighted by the implementation of the parent project for tier 3 parent support and School Linked Services. (**$557,902**)
- Action 3.2 which provides a variety of tier 2 and 3 social emotional programs including restorative justice and rehabilitative services. (**$496,523**)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	2018–19 **NOTE: THIS IS PRIOR YEAR PROPORTIONALITY INFORMATION**

Estimated Supplemental and Concentration Grant Funds:	$ 5,863,643	Percentage to Increase or Improve Services:	8.74 %

MHUSD's unduplicated percentage of low income, Foster Youth, and English Learner pupils is **43.7%.** (rolling average) with **44.21%** actual 2018-19 percentage

MHUSD will offer a variety of programs and support services that will meet the academic and socio-emotional needs of English Learners, low-income students and Foster/Homeless Youth to assist in closing achievement gaps. As the district constructs a multi-tiered system of supports, programs are tailored to detect and support students who are struggling regardless of their membership in the unduplicated student count. Likewise, there are students in the unduplicated population who may be doing fine in the regular program. That said, assessment and support systems will serve underperforming students and therefore will primarily serve those student groups with the highest needs, which are our unduplicated students. By increasing our systematic precision of detecting and serving individual student needs, across the full spectrum of intensive intervention to enrichment, our goal is to surpass the precision of the State's funding model based on generalized student groups. This philosophy is central to our implementation of the MTSS structure and our role as the MTSS knowledge development site for Santa Clara County. Supplemental programs and services are primarily those found throughout goals one, two and three which are labeled as Tier 2 or Tier 3. Supplemental programs increase services well beyond 8.74%; the extended day program increases time in school by 17.7% alone. Others highlights include:

- Action 1.2 which provides a variety of support staff to assist implementations of high quality first instruction, effective student assessment, conduct peer coaching and support, PBIS coaches, increased secondary staffing to support equitable access, and additional CARE counselors who focus on the social-emotional support and school linked services to assist English learners and students identified as having a low socio-economic status. ($1,811,458)
- Action 1.3 which provides professional development is direct support of unduplicated students to support success in the general education program. ($248,300)
- Action 1.5 which provides assessments to link students with strategic content based on individual needs, resources for credit recovery, programs to assist college and career readiness for underrepresented students (CalSoap and Naviance), as well as extended day and extended year learning opportunities, providing students with access to an additional hour of strategic assistance and enrichment per day (see action 1.5.5.c). ($1,098,250)
- Action 1.6 which supports the unique needs of unduplicated students at individual school sites within the LEA through school plans ($500,000)
- Action 2.2 which supports opportunities for parent education and parent engagement to support unduplicated students. ($307,428)
- Action 3.2 which addresses the social emotional and socio-economic barriers encountered by our unduplicated students. ($376,244)

For more information about the use of supplemental funding, please also see the notes in each action funding table in the preceding section. The allocations are also summarized for easy reference in the following pages in the funding summary table which includes links back to the action tables for ease of navigation.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	2017–18 NOTE: THIS IS PRIOR YEAR PROPORTIONALITY INFORMATION

Estimated Supplemental and Concentration Grant Funds:	$ 5,279,661	Percentage to Increase or Improve Services:	8.32 %

MHUSD's unduplicated percentage of low income, Foster Youth, and English Learner pupils is 42.64%.

MHUSD will offer a variety of programs and support services that will meet the academic and socio-emotional needs of English Learners, low-income students and Foster/Homeless Youth to assist in closing achievement gaps. As the district constructs a multi-tiered system of supports, programs are tailored to detect and support students who are struggling regardless of their membership in the unduplicated student count. Likewise, there are students in the unduplicated population who may be doing fine in the regular program. That said, assessment and support systems will serve underperforming students and therefore will primarily serve those student groups with the highest needs, which are our unduplicated students. By increasing our systematic precision of detecting and serving individual student needs, across the full spectrum of intensive intervention to enrichment, our goal is to surpass the precision of the State's funding model based on generalized student groups. This philosophy is central to our implementation of the MTSS structure and our role as the MTSS knowledge development site for Santa Clara County. Supplemental programs and services are primarily those found throughout goals one, two and three which are labeled as Tier 2 or Tier 3. These supplemental programs increase services well beyond 8.32%; the extended day program increases time in school by 17.7% alone. Others Highlights:

- Action 1.2 which provides a variety of support staff to assist implementations of high quality first instruction, effective student assessment, conduct peer coaching and support, PBIS coaches, increased secondary staffing to support equitable access, and additional CARE counselors who focus on the social-emotional support and school linked services to assist English learners, and students identified as having a low socio-economic status**.** ($2,141,645)
- Action 1.3 which provides professional development is direct support of English Learners and underrepresented students to support success in the general education program. ($290,645)
- Action 1.5 which provides assessments to link students with strategic content based on individual needs, resources for credit recovery, programs to assist college and career readiness for underrepresented students (CalSoap and Naviance), as well as extended day and extended year learning opportunities, providing students with access to an additional hour of strategic assistance and enrichment per day (see action 1.5.5.c) . ($932,526)
- Action 1.6 which supports the unique needs of unduplicated students at individual school sites within the LEA through school plans ($500,000)
- Action 2.2 which supports opportunities for parent education and parent engagement to support underrepresented students. ($207,969)
- Action 3.2 which addresses the social emotional and socio-economic barriers encountered by our most needy students. ($283,268)

The allocations summary table which immediately follows has been added to provide a quick cross reference to actions by funding source. LCFF Supplemental funding allocations by actions are shown. The district does not receive concentration grant funds. A table of Federal grant allocations follows as well.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
  D. The English learner reclassification rate;
  E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;

B. Pupil expulsion rates; and

C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;

B. Programs and services developed and provided to unduplicated pupils; and

C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

A. Working with the county child welfare agency to minimize changes in school placement

B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and

B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

    (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:

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

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:

    (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

21

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019