LCFF Budget Overview for Parents

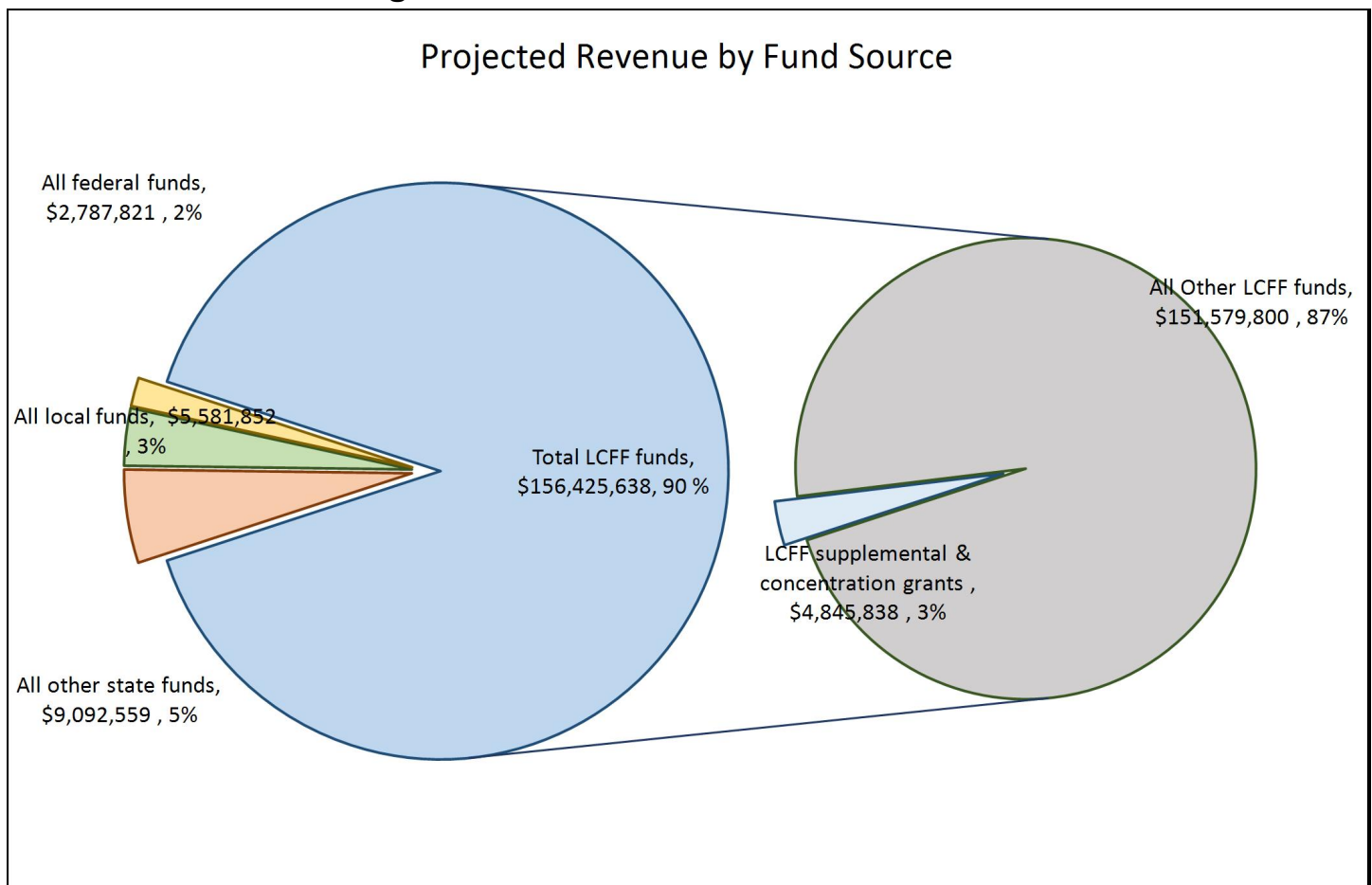Local Educational Agency (LEA) Name: San Mateo Union High School District

CDS Code: 41690470000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kevin Skelly, Ph.D, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $2,787,821 , 2%

All Other LCFF funds, $151,579,800 , 87%

All local funds, $5,581,852 , 3%

Total LCFF funds, $156,425,638, 90 %

LCFF supplemental & concentration grants , $4,845,838 , 3%

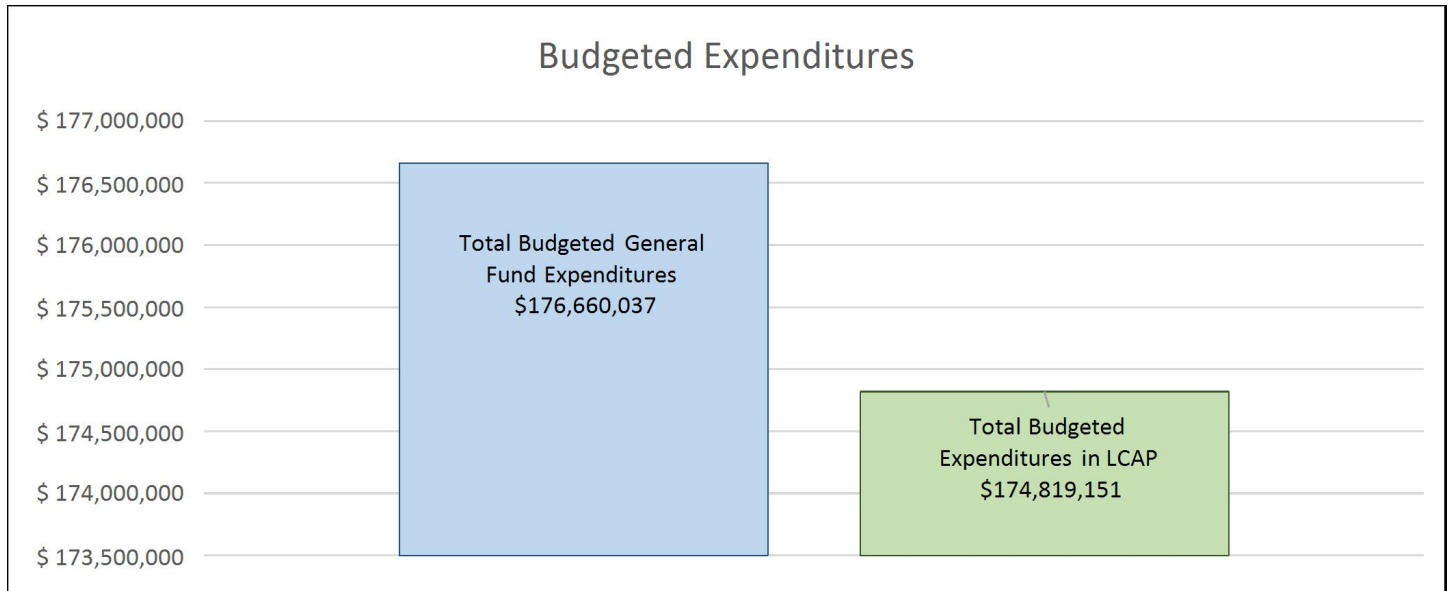All other state funds, $9,092,559 , 5%

This chart shows the total general purpose revenue San Mateo Union High School District expects to receive in the coming year from all sources.

The total revenue projected for San Mateo Union High School District is $173,887,870, of which $156,425,638 is Local Control Funding Formula (LCFF), $9,092,559 is other state funds, $5,581,852 is local funds, and $2,787,821 is federal funds. Of the $156,425,638 in LCFF Funds, $4,845,838 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $176,660,037	Total Budgeted Expenditures in LCAP $174,819,151

This chart provides a quick summary of how much San Mateo Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

San Mateo Union High School District plans to spend $176,660,037 for the 2019-20 school year. Of that amount, $174,819,151.00 is tied to actions/services in the LCAP and $1,840,886 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
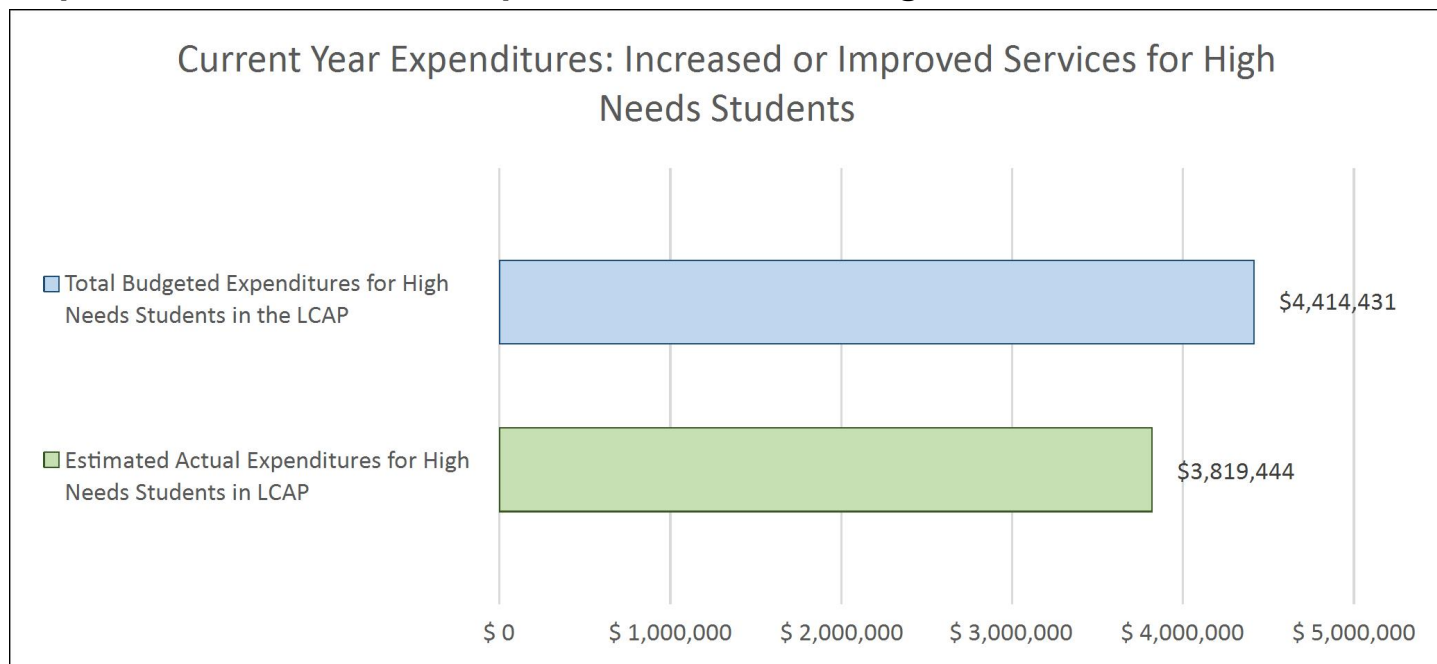
These were for other operating expenditures that were incurred by the District. These include legal fees, utilities, maintenance and Retirement system contributions on behalf of certificated and classified employees.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, San Mateo Union High School District is projecting it will receive $4,845,838 based on the enrollment of foster youth, English learner, and low-income students. San Mateo Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, San Mateo Union High School District plans to spend $4,845,838 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$4,414,431
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$3,819,444

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000

This chart compares what San Mateo Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Mateo Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, San Mateo Union High School District's LCAP budgeted $4,414,431 for planned actions to increase or improve services for high needs students. San Mateo Union High School District estimates that it will actually spend $3,819,444 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-594,987 had the following impact on San Mateo Union High School District's ability to increase or improve services for high needs students: While the District spent less than the budgeted allocations of Supplemental resources (staffing costs were lower than anticipated), it was able provide all of the planned service and then to redirect those Supplemental resources to support other actions/services intended for "Unduplicated Pupils." For example, it continued to provide FTE allocations that had been earmarked from the general fund for Credit Recovery and for additional EL courses that were needed as a result as the District experienced an unexpected growth in the numbers of Newcomer EL students that came to the District this academic year.

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
San Mateo Union High School District	Kevin Skelly, Ph.D Superintendent	kskelly@smuhsd.org 650-558-2200

2017-20 Plan Summary
The Story

Describe the students and community and how the LEA serves them.

The San Mateo Union High School District (SMUHSD) serves the communities of San Mateo, Burlingame, Foster City, Hillsborough, Millbrae, and San Bruno in the heart of the Bay Area's Peninsula. The SMUHSD, since its inception in 1902, has helped 132,000 teens walk the momentous stage of graduation, leaving these young people prepared for college and career. Through six comprehensive high schools, a credit recovery school, a middle college program, and an adult school, the SMUHSD serves approximately 9,000 students and the SMUHSD grows in enrollment every year.

Our students come from all walks of life, backgrounds and abilities, and the SMUHSD ensures all receive the best possible education. We do this by treating the whole student – from emotional wellness to academic achievement – and ensuring that each student has the options, classes, guidance and overall support needed to have a fulfilling four year high school experience. We achieve the highest standard of education and care for our students through employing high caliber teachers who are passionate about education, administrative team members who are true leaders, and a highly professional "behind the scenes" support team staff that ensures the smooth operation of all of our schools.

Our accomplished record of ensuring an excellent education for our community's teens is in no small part due to our extended District family of dedicated parents who care deeply for all of our students, city agencies and non-profits who are invested in making sure our community's teens receive a top notch education, and business partners who are committed to ensuring our students have the resources they need to afford college.

And all of these team and community members are in part guided by the Local Control and Accountability Plan (LCAP). This document helps to guide our mission of providing an excellent

education for a better future. It is one of our key "roadmaps." It serves to keep each and every one of the District and school team members focused on why we exist – to ensure that every student – no matter where they are from, what language they speak, their level of abilities, how much resources they have or even if they have a home – are treated with dignity and respect, and that each student receives equal treatment and an equal chance at receiving an excellent education for an opportunity to live a bright future.

LCAP Highlights

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

The current LCAP continues to have the same three overarching goals that were developed in the 2016-17 school year. The core work of the district to provide high quality teaching and learning environments, highly skilled staff, and an effective set of academic and social-emotional supports and interventions for students (and engagement opportunities for their families) also continues. The key investments for next year are:

Goal #1 - Continued staff professional learning on:
- Strategies to support Long Term English Learners and all students in reaching college/career language & literacy readiness
- The transition to the District's new Learning Management System (Canvas) and reinvigorated use of the Student Information System (Aeries) for communication with all stakeholders
- Social Emotional Learning and Cultural Responsiveness

Goal #2 - Continued high-quality instructional programs and support structures including:
- Continued refinement and implementation of Multi-tiered System of Support (MTSS) for all students so that academic support/intervention is effectively administered to all students when/if they need it
- New instructional resources for students - implementation of new courses of study and aligned instructional materials that will lead to new common assessments across the core academic subjects
- Effective integration of 21st Century learning tools (technology) and competencies with a new investment in Chromebooks for all Ninth Grade core courses
- Continued refinement of intervention classes/structures (both academic and social-emotional) & norming of School Counseling practice in line with ongoing implementation of Multi-Tiered System of Support Initiative

Goal #3 - Continued implementation and refinement of the SMUHSD Mental Health Initiative & strategies to effectively engage parents/guardians:
- Continued refinement and implementation of Multi-tiered System of Support (MTSS) for all students so that social-emotional support/intervention is effectively administered to all students when/if they need it
- Continued refinement of a common/baseline of social-emotional learning and support for ALL students at all school sites
- Provision of high quality mental health resources at each school site
- Continued implementation of high-quality family engagement staff and resources at all school sites - targeting the needs of the families of historically under-served students

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

The "Annual Update" contained within this LCAP indicates that while the district continues to generally out-perform other high school districts in the state and region, and that it has made some headway on its Achievement/Outcome Gaps, many of the gaps persist and will require continued vigilance to redress our inequitable outcomes. The SMUHSD has continued to provide a high-quality instructional and wellness program to all students and to leverage its local, Federal and Supplemental resources to provide services above and beyond its base program to our "unduplicated pupils" (we refer to these students as our Historically Underserved Groups of Students [HUGS]). These support investments utilizing "Supplemental" resources have included intervention courses, after school tutoring and other innovative options for student academic support that have begun to yield improvements in the achievement of our HUGS. In addition to these investments, the District has leveraged its "Supplemental" resources to provide high-quality Family Engagement Coordinators to support the families of our HUGS. Here are the broad analyses that have emerged from our review of the data in 2018-19 (by Goal):

Goal #1:
- Basic Services - Met state expectations
- 100% of sites reported good/excellent on 2017-18 FIT Reports
- 100% of sites reported sufficient instructional materials on 2018 Williams Report
- 100% of teachers with appropriate credentials & Highly Qualified

- Implementation of CA Standards - Met state expectations
- The District has found that 95% of syllabi make explicit reference to the state standards in the scope and sequence/outcomes described in the syllabi. As new courses of study are approved in English-Language Arts and Social Science and the Next Generation Science Standards are fully implemented, we anticipate this will move to 100% in 2018-2020

- Parent Engagement - Met state expectations
- Healthy Kids Survey administered and reviewed/analyzed

- School Climate - Met state expectations
- Healthy Kids Survey administered and reviewed/analyzed

- College and Career Indicator baseline outcomes established:
- SMUHSD exceeds state averages overall and across most subgroups
- Most students "prepared" via A-G readiness
- Significant gaps in performance among student groups

- Wellness/Healthy Kids Survey Data:
- 2018 - All grade levels surveyed (only 9/11 in '15-'16)
- Large decline in student-reported use of alcohol/drugs (25%) - positive
- Decline in student sense of "connectedness" & increase in sadness - both are regressions from '15-'16

Goal #2:
- Achievement strong for many students - across all metrics (significant improvement in D/F Rate in Algebra I)
- Persistent predictable gaps in achievement, but some improvements for some subgroups at some sites
- Decrease in CAASPP results in most schools in 2018 - especially in mathematics
- Long-term EL's continue to struggle with Academic English and therefore struggle with success in content classes

Goal #3:

Suspension/Expulsion Data:

Successes:
- Suspension rates for SED, foster youth, SWD, and Hispanic decreased
- Expulsions - only one for the 2018-19 school year

Areas for Growth and Improvement:

- Suspension rates for homeless, ELs, LTELs and Pacific Islander

The District is particularly proud of the following improvements this year that have been brought about, we believe, as a consequence of a complex web of these supports (that start with the relationships and high-quality instruction that our students receive in our classrooms):
- Overall, 92.5% of 12th graders graduated in the class of 2018. that was an increase of 2.3% over 2017.
- The District improved its rates of 10th Grade students (class of 2021) on track for being A-G Eligible (90.4%) and increased these rates among EL's and Socioeconomically Disadvantaged students.
- 9th Grade student success in Algebra I and English I overall was high across the district with 88% of students earning a C- or better in English I and 83% in Algebra I. While the rate of Algebra I success still has room for growth, we saw a particularly strong improvement at SMHS this year in first semester Algebra I success, which should be a harbinger of future student success in mathematics.
- District-wide, The numbers of days that students missed due to suspension decreased significantly from an overall number of 1005 in 2015-16 to 890 in 2017-18 and student reported use of drugs/alcohol (on the CA Healthy Kids Survey) decreased significantly across all schools and grade levels when we compared 2015-16 survey results to those of the administration this year.

Meanwhile, all of the comprehensive school sites continue to have now LCAP-aligned improvement metrics in their Single Plans for Student Achievement. This occurred as a consequence of all of the comprehensive sites participation in their sexennial WASC accreditation process during the 2017-18 academic year. While each school is addressing unique areas of need, the LCAP Goals now deeply inform the outcomes that they are each working to achieve.

Based on the outcomes achieved and the site-based "self-studies" that each of the school sites conducted this year, the District has opted to continue to shore-up its MTSS process overall as well as to invest in an Innovation Fund focused on improving math and literacy outcomes among the District's HUGS. More details about these efforts are identified in the Goals/Actions/Services section of the 2019-20 LCAP.

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

Greatest Needs

The CA State Board of Education, in collaboration with the CA Department of Education developed and implemented a new LCAP-aligned reporting website during the 2016-17 school year called the CA Dashboard (https://www.caschooldashboard.org/#/Home). This new website reports data about district and school progress in relation to the 10 state indicators (6 State-level and 4 local-level indicators). The following areas were deemed in serious need of improvement (as being designated either "orange" or "red") on the CA Dashboard in the fall of 2018:

- Academic Indicator (11th Grade CAASPP - "Meeting/Exceeding the Standard") - ELA
- Students with Disabilities (147 11th grade students) were 81.8 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 22 points - this is a "red" designation
- English Learners (350 11th grade students) were 43.7 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 29.6 points - this is an "orange" designation
- Latino/Hispanic students (563 11th grade students) were 10.9 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 18.2 points - this is an "orange" designation
- Pacific Islander students (51 11th grade students) were 34.9 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 28.4 points - this is an "orange" designation
- Socio-economically Disadvantaged students (506 11th grade students) were 12 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 10.7 points - this is an "orange" designation

- Academic Indicator (11th Grade CAASPP - "Meeting/Exceeding the Standard") - Math
- Students with Disabilities (136 11th grade students) were 167.4 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 10.8 points - this is a "red" designation
- English Learners (335 11th grade students) were 97.1 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 22 points - this is an "orange" designation
- Latino/Hispanic students (541 11th grade students) were 90.1 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 11.3 points - this is an "orange" designation
- Pacific Islander students (50 11th grade students) were 108.8 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 31 points - this is an "orange" designation
- Socio-economically Disadvantaged students (493 11th grade students) were 77.5 points below standard on the 2018 administration of the State Language Arts assessment - this was a decline of 1 point - this is an "orange" designation

- Suspension Rate:
- African American Students (79 students) - 10.1% of this subgroup was suspended at least once which was an increase of 6.8% - this is a "red" designation on the CA Dashboard
- Foster Youth Students (24 students) - 16.7% of this subgroup was suspended at least once which was an increase of 4.2% - this is a "red" designation on the CA Dashboard
- Students with Disabilities (932 students) 9.4% of this subgroup was suspended at least once which was designated as "maintained" on the Dashboard (.3% increase) - this is a "red" designation on the CA Dashboard
- Homeless Students (38 students) - 15.8% of this subgroup was suspended at least once which was a decrease of 9.2% - this is an "orange" designation on the CA Dashboard
- Hispanic/Latino Students (3,006 students) - 6.4% of this subgroup was suspended at least once which was designated as "maintained" on the Dashboard (0% increase) - this is an "orange" designation on the CA

Dashboard
- English Learner Progress (724 students)
- English Learner progress on the new CA ELPAC Initial assessment:
- 25% were designated as Level 4 - "Well Developed" on the assessment
- 27.2% were designated at Level 3 - "Moderately Developed" on the assessment
- 21.3% were designated as Level 2 - "Somewhat Developed" on the assessment
- 26.5% were designated at Level 1 - "Beginning Stage" on the assessment

- College and Career Indicator (CCI):
- The second year of the CA Dashboard showed that 66.5% of all SMUHSD seniors had met the "prepared" criteria on the new CCI. 66.5% of students were deemed "prepared" in a senior class that had 2,218 students.
- The Pacific Islander cohort of students (45 students) - 26.7% were "prepared" (a decline of 11.3%) and that led to a "red" designation on the CA Dashboard

- Graduation Rate:
- All Students: the overall Graduation Rate was 92.5% and that was an increase of 2.3% (a "green" designation on the CA Dashboard)
- No student subgroups had an "orange" or "red" designation.

The District has had this year (and will going forward) a focus on Students with IEPs as it has been identified as being in need of Significant Intervention ("Differentiated Assistance") by the CDE since Students with IEP's did not meet their improvement targets in both the Academic Indicator as well as Suspension Rate. The District met with staff from the SM County Office of Education on two occasions during the winter/spring 2019 to review the data and relevant best practices related to better addressing the needs of our Students with Disability Subgroup. This work has and will be integrated with ongoing work to address issues of dis-proportionality in the SWD subgroup more broadly and we look forward to working with SMCOE on improving our Tiered intervention structures and processes to better support the needs of this subgroup and ALL students.

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?

Performance Gaps

As indicated in the previous section, the CA Dashboard indicated the following performance gaps in the fall of 2018:

- Academic Indicator:
- ELA: The "all students" subgroup (1,936 students) performed at the "green" performance level (58.3 points above the standard) on the CA Dashboard on the spring 2018 administration of the CAASPP. All of the student

groups that were two or more performance bands below that are indicated in the "Review of Needs" (previous) section and therefore not outlined here.

- Math: The "all students" subgroup (1,892 students) performed at the "green" performance level (2.1 points above the standard) on the CA Dashboard on the spring 2018 administration of the CAASPP. All of the student

groups that were two or more performance bands below that are indicated in the "Review of Needs" (previous) section and therefore not outlined here.

- College and Career Indicator:
- The "all students" subgroup (2,218 students) performed at the "green" performance level (66.5% were "prepared") on the CA Dashboard on the spring 2018 College and Career Indicator. All of the student groups that

were two or more performance bands below that are indicated in the "Review of Needs" (previous) section and therefore not outlined here.

- Graduation Rate:
- The "all students" subgroup (2,218 students) performed at the "green" performance level (92.5% graduated) on the CA Dashboard on the spring 2018 Graduation Rate Indicator.
- All of the student groups that were two or more performance bands below that are indicated in the "Review of Needs" (previous) section and therefore not outlined here.

- Suspension Rate:
- The "all students" subgroup (9,134 students) performed at the "yellow" performance level (3.7% suspended at least once) on the CA Dashboard on the 2018-19 Suspension Rate Indicator.
- All of the student groups that were two or more performance bands below that are indicated in the "Review of Needs" (previous) section and therefore not outlined here.

The District will continue working on redressing these performance gaps through implementation of the following specific programs:

- Continued implementation of a Multi-tiered System of Support for all students - both for student academic and social-emotional needs
- District-wide implementation of instructional best practices intended to address the language and literacy needs of English Learners in core subject matter courses
- Continued implementation of the Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies support classes
- Continue to provide English Language Development to students learning English - both in integrated and designated settings
- Continued implementation and expansion of the Advancement Via Individual Determination (AVID) program to include explicit recruitment of Long-term English Learners.
- Continued to implementation of the the On-Site Credit Recovery (OSCR Program).

- Continued provision of the Compass learning platform for student credit recovery (used in OSCR and Summer School)
- Continued provision of the Summer School Credit Recovery Program.
- Continued provision of Transitional 9th, Sheltered and Math support classes for students with Significantly Interrupted Formal Education ("SIFE Math" for English Learners).
- Continued implementation of new Bridge Program (to Adult School) for 17-18 year old students who are credit-deficient
- Continued provision of EL Specialists at all school sites to support and monitor the academic needs/progress of EL's
- Continued provision of after school tutoring options for students in need
- Continued provision of programs for mental health support, social worker interns, Family Engagement Coordinators for family engagement

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.

No Schools 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.

No Schools have been identified for CSI.

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.

No Schools have been identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

SMUHSD will provide high quality teaching and learning environments to all students by:
- Providing 21st Century facilities & learning tools (digital and analog) to all students
- Ensuring access to the highest quality staff - educators, support staff and leaders who receive effective and differentiated professional development
- Providing equitable access to a broad course of study that is rigorous, culturally responsive and relevant, and aligned to the CA Standards and 21st Century skills

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	LEA Plan 1a,1b; 3; 5a,5b

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. High Quality Facilities: All schools will continue to meet 100% of the Williams requirements as measured as "good or excellent" on the Facilities Inspection Tool (FIT) and instructional materials inventory conducted annually and monitored via quarterly reports to the Board of Education. (Basics)	LCAP Goal 1A. High Quality Facilities 2018-19SY High Quality Facilities: All schools will continue to meet 100% of the Williams requirements as measured as "good or excellent" on the Facilities Inspection Tool (FIT) and instructional materials inventory conducted annually and monitored via quarterly reports to the Board of Education. (Basics) SMUHSD - All schools have meet the Williams requirements measurement of having "Good" or "Exemplary" school ratings. Aragon High - Good Burlingame High - Exemplary Capuchino High - Exemplary

	Expected	Actual

Expected

Actual

Expected	Actual
18-19 A. High Quality Facilities and Instructional Materials: 100% of school sites will have a "good/excellent" FIT report and 100% of students, including English Learners, will have access to a standards-aligned textbook or instructional materials as evidenced by annual instructional materials inventory. **Baseline** A. High Quality Facilities and Instructional Materials: 100% of school sites will have a "good/excellent" FIT report and 100% of students, including English Learners, will have access to a standards-aligned textbook or instructional materials as evidenced by annual instructional materials inventory.	Hillsdale High - Exemplary Mills High - Exemplary San Mateo High - Exemplary Peninsula High - Good LCAP Goal 1A. High Quality Instructional Materials. 2018-19SY SMUHSD - All schools have met 100% for students having access to a standards-aligned textbook or instructional materials as evidenced by annual instructional materials inventory. Aragon High - 100% Burlingame High - 100% Capuchino High - 100% Hillsdale High - 100% Mills High - 100% San Mateo High - 100% Peninsula High - 100%
Metric/Indicator B. Highly Qualified Teachers: The percentage of teachers designated as "highly qualified" (fully credentialed in their subject area) will be maintained at 100% as indicated by district internal monitoring regime. **18-19** B. Highly Qualified Teachers: The percentage of teachers designated as "highly qualified" will be maintained at 100% as indicated by district internal monitoring regime. **Baseline** B. Highly Qualified Teachers: 95.4% of Teachers were "Highly Qualified in 2016-17	LCAP Goal 1B-A. Highly Qualified Teachers 2018-19SY: The percentage of teachers designated as "highly qualified" will be maintained at 100% as indicated by district internal monitoring regime. SMUHSD - Every school site has maintained 100% for the percentage of teachers designated as "highly qualified", with the exception of 12 Home/Hospital district-assigned teachers. Aragon High - 100% Burlingame High - 100% Capuchino High - 100% Hillsdale High - 100% Mills High - 100% San Mateo High - 100% Peninsula High - 100%
Metric/Indicator C. Certificated Staff Diversity: The district will work to ensure that the District's faculty diversity reflects the demographics of the district. **18-19** C. Certificated Staff Diversity: The District will increase by another 3% the number of non-White/Multiple race faculty in 2017-18 so that 30.8% of the faculty are non-White/Multiple race at the beginning of the 2019-20 **Baseline**	LCAP Goal 1C. Certificated Staff Diversity 2018-19SY: The District will increase by another 3% the number of non-White/Multiple race faculty in 2017-18 so that 30.8% of the faculty are non-White/Multiple race at the beginning of the 2019-20. 2018-19SY SMUHSD - 20.8% of all certificated staff across the district are Non-White. 2018-19SY Percentage of Non-White Staff by School: Aragon High - 23.2%

Expected	Actual

Expected	Actual
C. Certificated Staff Diversity: Currently 75.2% of SMUHSD Certificated faculty are White, while 24.8 are Non-White/Multiple Race.	Burlingame High - 11.0% Capuchino High - 25.3% Hillsdale High - 22.8% Mills High - 24.3% San Mateo High - 17.9% Peninsula High - 25.0%
Metric/Indicator D. Student access to and enrollment in rigorous course-work: The district will close the enrollment gap between unduplicated pupils and the average percentage of other subgroups of students in AP/IB courses such that the percentage is equal to the percentage of other subgroups in these courses. • AP/IB Enrollment Goal: increase overall percentage of students enrolled by 3%; Increase in overall AP/IB enrollment (participation in at least one course) percentage of EL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islanders by 10% **18-19** D. Student access to and enrollment in rigorous course-work: The District will increase 11th/12th grade student enrollment in AP/IB courses as follows: • 3% overall • 7% for EL's in ELD • 7% of EL's not in ELD • 3% of Reclassified EL's • 7% of Low Income • 7% of Foster Youth • 7% Latino • 7% Pacific Islander For the continued effort of promoting equity, stakeholders have requested the following changes to this metric: • New student populations that appear for 2018-19SY actuals will serve as baselines. • The disaggregation of the Homeless/Foster-Youth populations within this report. **Baseline**	LCAP Goal D. Student access to and enrollment in rigorous course-work. New Baseline - AP/IB Enrollment 2018-19SY (Fall): • Overall 62.11% • EL's in ELD 2.80% • EL's not in ELD 28.48% • Reclassified EL's 60.41% • Low Income 42.73% • Homeless Program18.18% • Foster Program8.33% • Latino 41.26% • Pacific Islander 32.98% • African American 35.48% Corrections to Baseline data, 2015-16SY: Overall - 59.0% EL's in ELD - 4.2% EL's not in ELD - 17.0% Reclassified EL's - 57.9% Low Income - 40.9% Latino - 36% Pacific Islander - 30.2%

Expected	Actual
D. Student access to and enrollment in rigorous course-work:11th/12th Graders enrolled in at least one AP/IB Course, Previous Basline: • 44% overall • 2% of EL's in ELD • 9% of EL's not in ELD • 44% of Reclassified EL's • 24% of Low Income • 10% of Foster Youth • 23% Latino • 22% Pacific Islander New Baseline - AP/IB Enrollment 2018-19SY (Fall): • Overall 62.11% • EL's in ELD 2.80% • EL's not in ELD 28.48% • Reclassified EL's 60.41% • Low Income 42.73% • Homeless Program18.18% • Foster Program8.33% • Latino 41.26% • Pacific Islander 32.98% • African American 35.48%	
Metric/Indicator E. Implementation of state standards: The district will ensure that ALL students have access to the CA Standards through an annual audit of classroom syllabi and the alignment of those syllabi to state standards in the respective content area. **18-19** E. Implementation of state standards: The district's growth target for 2018-19 is 95% (of syllabi will align to the state standards in each of the four core subject areas). **Baseline** E. Implementation of state standards: The district established a baseline during the 2017-18 school year of standards implementation via an (annual) audit of classroom syllabi.	The District conducted the second of these inventories in the fall of 2018. The District utilized its new Learning Management System to collect the syllabi for all courses. The District office reviewed these syllabi for their stated alignment to the respective standards for each class. It was found that 95% of syllabi articulated an alignment to the CA Standards in each of the core areas. We will continue to redress the syllabi that are lacking the alignment and anticipate meeting the goal of 100% by the 2019-20 school year.
Metric/Indicator F. Ensuring all students are College and Career Ready: The district will set targets in 2017-18 for ALL students and among key subgroups (EL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islanders) meeting the	Class of 2018, California School Dashboard results for CCI "Prepared": All Students: 66.50% (baseline) African American: 36.00% American Indian: Cohort too small to report

"prepared" level on CA's new College and Career Readiness Indicator. What follows is a summary of the elements of this indicator:

- Career Technical Education (CTE) Pathway Completion plus one of the following

criteria:
- Smarter Balanced Summative Assessments: At least a Level 3 "Standard Met" on ELA or Mathematics and at least a Level 2 "Standard Nearly Met" in the other subject area
- One semester/two quarters of Dual Enrollment with passing grade (Academic/CTE subjects)
- At least a Level 3 "Standard Met" on both ELA and Mathematics on Smarter Balanced Summative Assessments
- Completion of two semesters/three quarters of Dual Enrollment (200+ level course)

with a passing grade (Academic and/or CTE subjects)

- Passing Score on two Advanced Placement (AP) Exams or two International

Baccalaureate (IB) Exams

- Completion of courses that meet the University of California (UC) a-g criteria plus

one of the following criteria:
- CTE Pathway completion
- Smarter Balanced Summative Assessments: At least a Level 3 "Standard Met"

on ELA or Mathematics and at least a Level 2 "Standard Nearly Met" in the other

subject area

- One semester/two quarters of Dual Enrollment with passing grade

(Academic/CTE subjects)

Asian: 88.60%
Filipino: 76.20%
Hispanic: 42.50%
Pacific Islander; 26.70%
White: 79.90%
Two or More Races: 73.70%
English Learners: 35.50%
Socio-economic Disadvantaged: 42.50%
Students with Disabilities: 13.50%
Foster Students: Cohort too small to report
Homeless Students: 16.70%

Passing score on one AP Exam OR on one IB Exam

18-19
F. The District will set a growth target for the College and Career Readiness metric during 2018-19 school year, in line with that set by the California Department of Education - in consultation with the CA State Board of Education.

5/2019: For the continued effort of promoting equity, stakeholders have requested the following changes to this metric:
- All student populations available for this metric in the CA School Dashboard will be reported now and going forward for compartive analysis. New student populations that appear for 2018-19SY actuals will serve as baselines.
- The disaggregation of the Homeless/Foster-Youth populations within this report.

Baseline
F. Ensuring all students are College and Career Ready: The District will set a baseline (and growth goals) for this College and Career Readiness metric during 2017-18, in line with that set by the California Department of Education - in consultation with the CA State Board of Education. This will include a metric for ALL students and among key subgroups (EL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islanders). While the State established baseline data for the CCI in the fall of 2017 (60.3% of students were deemed "prepared"), there were significant gaps in performance for the following groups of students and the District will set targets in line with state expectations when they are established in the fall of 2018. What follows are the percentages of students deemed "prepared" in the class of 2017 among our unduplicated pupil subgroups (Previous Baseline):
- English Learners (281 Students), 22.1% were "prepared" - That was designated as a "Low" level of preparedness by CDE
- Homeless Students (48 students), 27.1% were "prepared" - That was designated as a "Low" level of preparedness by CDE
- Socioeconomically Disadvantaged (603 students), 33.8% were "prepared" - That was designated as a "Low" level of preparedness by CDE
- Students with Disabilities (214 students), 10.7% were "prepared" - That was designated as a "Low" level of preparedness by CDE
- African American Students (22 students), 22.2%% were "prepared" - That was designated as a "Low" level of preparedness by CDE

- Hispanic/Latino Students (573 students), 33.5% were "prepared" - That was designated as a "Low" level of preparedness by CDE
- Pacific Islander Students (47 students), 21.3% were "prepared" - That was designated as a "Low" level of preparedness by CDE

New 2018-19SY Baseline:

Class of 2018, California School Dashboard results for CCI "Prepared":

All Students: 66.50% (baseline)

African American: 36.00%

American Indian: Cohort too small to report

Asian: 88.60%

Filipino: 76.20%

Hispanic: 42.50%

Pacific Islander; 26.70%

White: 79.90%

Two or More Races: 73.70%

English Learners: 35.50%

Socio-economic Disadvantaged: 42.50%

Students with Disabilities: 13.50%

Foster Students: Cohort too small to report

Homeless Students: 16.70%

Metric/Indicator
G. The District will ensure that 50+% of students with IEP's are spending at least 80% of their time in school in general education settings.

18-19

Students w/ IEPs who are Enrolled in 80% or More Mainstream Classes, 2018-19SY:
Aragon High School 33.9%
Burlingame High School 37.1%
Capuchino High School 66.0%
Hillsdale High School 43.8%

Expected	Actual
G. The District will in 2018-19 increase by 7% the percentage of students with IEP's who spend at least 80% of their school day in General Education settings. 5/2019: In addition to reporting for the district, school percentages will also be reported. 2018-19SY will be the new baseline. **Baseline** G. The District currently has 36% of students with IEP's spending at least 80% of their school day in General Education settings. School Baselines - Students w/ IEPs who are Enrolled in 80% or More Mainstream Classes, 2018-19SY: Aragon High School 33.9% Burlingame High School 37.1% Capuchino High School 66.0% Hillsdale High School 43.8% Mills High School 54.4% Peninsula Continuation High School 85.7% San Mateo High School 58.1% District 49.2% (SEIS data)	Mills High School 54.4% Peninsula Continuation High School 85.7% San Mateo High School 58.1% District 49.2% (SEIS data)

Actions / Services

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

Action 1

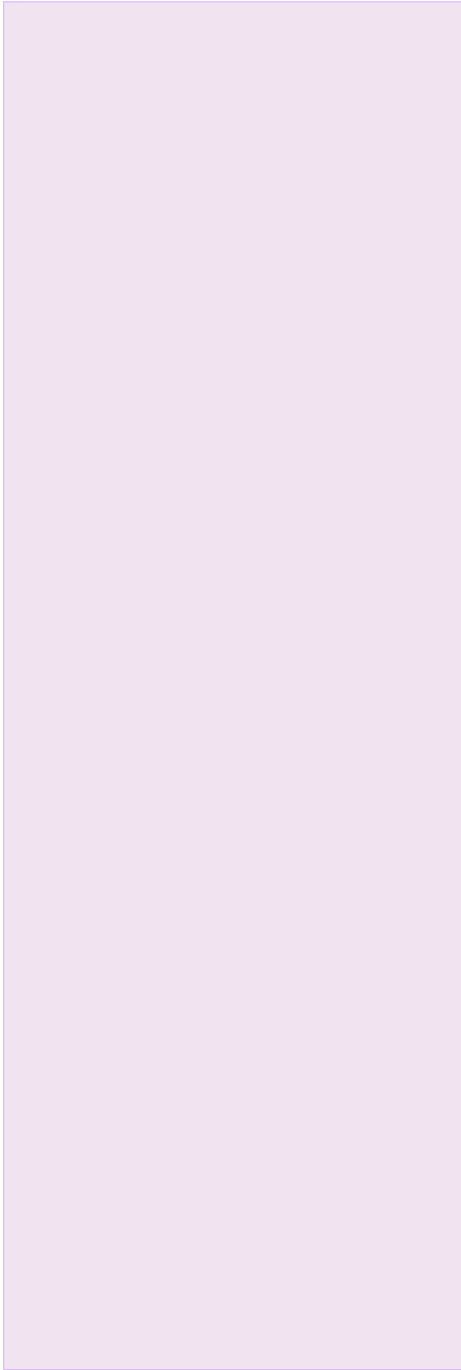| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. The district provides a base program that ensures access to a high quality and rigorous academic program for all students in the district. This program includes: A. Highly-qualified certificated teaching staff (35:1	1A. The District continued to provide a high-quality faculty and staff; high-quality school counselors; classified staff; benefits; Instructional materials; services and technology infrastructure for all students. this was evidenced by the strong Williams Instructional materials	1A. Highly-qualified certificated staff (administrators and teachers) - NOT including Special Education Certificated Staff (they are outlined in Goal 2, Action 6). 1000-1999: Certificated Personnel Salaries Base $50,247,481	1A. Highly-qualified certificated staff (administrators and teachers) - NOT including Special Education Certificated Staff (they are outlined in Goal 2, Action 6). 1000-1999: Certificated Personnel Salaries Base $56,234,523

student:teacher ratio) that provide high quality teaching and learning and site and district certificated administrators who support the overall management of the schools and programs.

B. High quality counseling staff that provide high quality counseling services to all students.

C. High quality classified staff that provide support for the operation of the district.

D. In order to support and retain its high quality staff, the district provides benefits to all of its certificated and classified staff.

E. High Quality Instructional Materials are provided to every student, including a comprehensive, research-based ELD program that is aligned to the ELA/ELD framework and ensures English Learners progress quickly toward re-classification as Fluent English Proficient.

F. The district provides and array of Services and Other Operating Expenditures the ensure the efficient operation of the district on a day-to-day basis.

G. The district provides a high-quality technology infrastructure (devices, hardware and support staff) that supports the 21st Century learning needs of students and staff.

reports, Facilities Inspection Tool reports & Highly Qualified Teacher reports.

1B. High quality Guidance Counseling staff [included in the budget for Certificated personnel above] $0.00	
1C. High quality classified staff- NOT including Special Education (SPED) Certificated Staff (they are outlined in Goal 2, Action 6). 2000-2999: Classified Personnel Salaries Base $17,189,153	1C. High quality classified staff- NOT including Special Education (SPED) Certificated Staff (they are outlined in Goal 2, Action 6). 2000-2999: Classified Personnel Salaries Base $25,078,965
1D. The provision of employee benefits to all staff. 3000-3999: Employee Benefits Base $24,947,003	1D. The provision of employee benefits to all staff. NOT including Special Education (SPED) Certificated Staff 3000-3999: Employee Benefits Base $31,093,332
1E. High quality instructional materials for all students (not including those provided for in the SPED Program Overview - Goal 2, Action 6). 4000-4999: Books And Supplies Base $4,985,814	1E. High quality instructional materials for all students (not including those provided for in the SPED Program Overview - Goal 2, Action 6). 4000-4999: Books And Supplies Base $5,712,329
1F. Services and other Operating Expenditures (not including those provided for in the SPED Program Overview - Goal 2, Action 6). 5000-5999: Services And Other Operating Expenditures Base $6,204,489	1F. Services and other Operating Expenditures (not including those provided for in the SPED Program Overview - Goal 2, Action 6). 5000-5999: Services And Other Operating Expenditures Base $10,691,354
1G. District Technology Infrastructure. Included in the overall budgeted expenditures above. $0.00	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Implement SMUHSD Certificated Professional Development Plan (aligned to Goal 1B): A. Trainings will be provided for all site administrators and district/site Curriculum Coordinators on elements of SMUHSD Instructional Framework (and then similar trainings to be conducted when/where relevant to departments). This includes explicit training on the Constructing Meaning strategies for supporting all students, but especially EL's and LTEL's with the rigorous listening/speaking and reading/writing demands of the CA Standards. What follows is a summary of the topics to be addressed: • Instructional Framework & General PD foci for all teachers: • Strategies to support Long Term EL's and all students in reaching college/career language & literacy readiness (Constructing Meaning) • Transition to new Learning Management System (LMS - Canvas)	The District continued to provide highly-quality PD at as described in Action 2. All PD initiatives were provided as outlined in Action 2.	2A. PD for various certificated Staff on content related to SMUHSD Instructional Framework [Goal: 9120] - cost is included in overall certificated salary/benefits. 1000-1999: Certificated Personnel Salaries Base $0	
		2B. PLC Support [Goal 9120] 4000-4999: Books And Supplies Base $10,000	2B. PLC Support [Goal 9120] 4000-4999: Books And Supplies Base $8,500
		2C. Instructional Coaching Program [Goal: 1723] - costs captured in overall certificated FTE expenditures (base program costs - Action 1). 1000-1999: Certificated Personnel Salaries $0.00	
		2D. New Teacher Professional Development [Goal: 1723] 5800: Professional/Consulting Services And Operating Expenditures Base $50,000	2D. New Teacher Professional Development [Goal: 1723 5800: Professional/Consulting Services And Operating Expenditures Base $48,675
		2E. District and Site PD Coordinators [Goal 9120] - - costs captured in overall certificated FTE expenditures (base program costs - Action 1). 1000-1999: Certificated Personnel Salaries Base $0.00	

- Framework/Materials/ Courses of Study development
- Social Emotional Learning support for students in the classroom (Kognito and

more) &/or Culturally Responsive Teaching Training

- Guidance Counselor norming and training on referral consistency/best

practices, including training how to use the Student Information System to

monitor and implement appropriate interventions

- Continued training on how to communicate about and manage student

intervention in the Student Information System (Aeries)

B. Continue to provide ongoing support for data-driven cycles of inquiry (focused on identifying strategies [and prompting interventions] that are supporting high-priority students attain the standards) in PLCs or teacher teams within and across content areas at all school sites.

		2F. District-wide PD Days [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $50,000	2F. District-wide PD Days [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $25,111

C. Continue to implement (pilot) one-on-one Instructional Coaching (IC) program with 160-185 teachers on formal evaluation (both probationary and veteran teachers). Ultimately, by March 2018, the district (in collaboration with the PAR committee and the Board of Education) will evaluate the long-term structure/process of the IC program.

D. Continue implementation of the "New Teacher" Professional Development program that includes PD on Cultural Responsiveness and alignment with the CA Beginning Teacher Support and Assessment Program.

E. Continue to provide and support Professional Development Coordinators at the district and site levels.

F. Support four district-wide professional development Days (student release):
- Monday, August 14, 2018: School-site-priorities-focused
- October 10, 2018: School-site-priorities-focused
- Monday, February 4, 2019: Curriculum Councils/Departments (all day)
- Tuesday, February 5, 2019: Curriculum

Councils/Departments (all day)			

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Implement the SMUHSD Classified Professional Development Plan: A. Training for all district classified staff at 2 professional development days: • August 14, 2018 • February 5, 2019 Training will include relevant and rigorous content that supports the specific needs of various classified staff - provided by classified management. At least one of the trainings for Instructional Assistants will include training for them on supporting unduplicated pupils in the general education classroom.	The District provided the Classified PD outlined in the planned actions/services.	3A. Classified Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base $75,087	3A. Classified Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base $70,633

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. The District will develop a new instructional technology plan aligned to the new technology vision that supports teacher integration and student access to high quality digital learning	The District implemented the purchase of carts as intended as well as the LMS licenses and continued to fund the Instructional technology coordinators as planned.	4A. Computer Carts (33 carts with 35 Chrome books proportionally distributed to all 7 sites) 4000-4999: Books And Supplies Lottery $333,000	4A. Computer Carts (33 carts with 35 Chrome books proportionally distributed to all 7 sites)

			4000-4999: Books And Supplies Other $173,120
A. Support and Implement the new and ongoing 1:1 Teacher Chromebook Cart Program (60 carts of 35 chrome books that reside in teachers classrooms) B. Continued full implementation of new Learning Management System (LMS - Canvas) & Student Information System for Intervention management with all certificated staff and students/families. C. Continue to provide and support Instructional Technology Coordinators at the district and site levels.		4B. LMS Licenses [Goal: 1801] 4000-4999: Books And Supplies Base $90,000	4B. LMS Licenses [Goal: 1801] 4000-4999: Books And Supplies Base $97,838
		4C. Site Instructional Technology Coordinators [Goal 9120] - costs captured in overall certificated FTE expenditures (base program costs - Action 1). Each Comprehensive site will have 0.6 FTE devoted to this staffing and PHS will have 0.2 FTE. Base $0.00	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Continue to provide transportation services for students in need. This includes the provision of a bus pass on SamTrans for any/all high-need students.	The District continued to pay for Sam Trans student bus passes for low-income students.	5. Transportation [Goal 1110] 5000-5999: Services And Other Operating Expenditures Supplemental $15,000	5. Transportation [Goal 1110] 5000-5999: Services And Other Operating Expenditures Supplemental $19,005

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Continue to provide high-quality academic counseling services to all students - with a special emphasis on outreach and support to unduplicated students and their families. 6B. The District MTSS Coordinator will continue to train the School	The District supplied high-quality counselors at all school sites. In addition, the District continued to refine and norm counseling practice so as to ensure that school counselors & college/career advisors informed students of the various paths to college and career readiness available to them. The	6A. Academic counselor expenditures captured in Goal 1 - Action/Service #1B 0.00	
		6B. School Counselor Training. 1000-1999: Certificated Personnel Salaries Base $10,000	6B. School Counselor Training. 5000-5999: Services And Other Operating Expenditures Base $8,733

Counseling Teams across all school sites to implement the Best Practices identified in the ASCA School Counseling model.This will include training on how to effectively and systematically identify students for (academic, behavioral and wellness) intervention and then monitor student performance/progress. This action is resources to pay for Counselor time for training as well as potential conference attendance among school counseling teams.

work to begin to identify a common (by grade level) scope and sequence of college and career planning activities was begun and will continue into next year.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Continue to provide part-time EL Specialists at all sites to monitor and support the academic needs of EL students at all school sites.	The District provided EL Specialists to all school sites.	7. EL Specialists [Goal 1760] - costs captured in overall classified FTE expenditures (base program costs - Action 1). 2000-2999: Classified Personnel Salaries Base $0.00	cost captured in Goal 2. 0.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Provide high quality instructional materials for all students, but with special attention to investments in tools like Newsela and ELD materials for supporting the needs of English Learners and struggling readers.	The District implemented the identified digital licenses and monitored their usage via analytics provided by vendors.	Instructional Materials/digital licenses [Goal 1801] 4000-4999: Books And Supplies Supplemental $150,000	Instructional Materials/digital licenses [Goal 1801] 4000-4999: Books And Supplies Supplemental $143,597

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Provide site-based professional development at each school site. A. Each site has established school-wide instructional priorities and will provide attendant professional development to support those priorities.	School sites utilized their site PD funds to support site-based continuous improvement initiatives. The budgeted amount was adjusted from $30K to $60K over the summer of 2018.	9A. Site-Based Professional Development [Goal: 9120] 5000-5999: Services And Other Operating Expenditures Base $30,000	9A. Site-Based Professional Development [Goal: 9645) 5000-5999: Services And Other Operating Expenditures Other $43,418

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Human resources will conduct hiring outreach activities for candidates who reflect student population.	The District HR Department, in coordination with site administrators engaged in diversity hiring initiatives including attendance at job fairs and targeted outreach to college programs where significant candidates of color were among the graduating classes.	No Cost	

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.

The District continued to provide high-quality teachers and learning environments to all students at all 7 SMUHSD high schools. From the provision of highly qualified staff (and efforts to better diversify that staff) to high-quality instructional materials/digital devices and professional learning experiences for staff, the overall elements of the 2018-19 plan were implemented with fidelity. In addition, the District also continued to implement strategies to ensure that students had access to and successfully completed rigorous courses across all student subgroups. The District also began work to ensure that students had access to some new Dual Enrollment classes with the SM Community College District schools (College of San Mateo and Skyline College) on our high school campuses (HHS, MHS and SMHS).

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

The District had a mixed set of outcomes in each of the metrics aligned with Goal 1.

Goals 1A:
With regard to Facilities and Instructional materials, the District achieved its goals as it has in past years.

Goal 1B:
The District continued to meet its goal of having 100% of its teachers "highly qualified" - defined as being credentialed in the subject of the courses they are teaching.

Goal1C:
The District did not meet its measurable outcome in this Goal area. The percentage of non-white faculty decreased such that it is now 20.8% of the district certificated staff.

Goal 1D:
While the District did see an overall increase in the percentage of students taking AP/IB courses and some growth in the percentage of some student groups, the District did not meet its growth targets for all student subgroups.

Goal 1E:
The District improved its percentage of teachers who have aligned their courses to state standards as indicated in their course syllabi.

Goal 1F:
The District improved its percentage of students being deemed "prepared" on the CCI and improved the percentage among some student subgroups.

Goal 1G:
The District improved its percentage of students with IEPs spending time in general education settings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

THe only material differences were related to the use of the second interim budget figures and then a significant increase on overall funding. In addition, the District had a 3.25% raise for all staff - after the LCAP was submitted.

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 will maintain its goals, outcomes, services/actions in Goal 1. However, it will add the African American and Homeless Subgroups to metric 1-D (Access to AP/IB courses) and 1F (College and Career Indicator). In addition, new targets have been set for Goal 1F as a result of the evolution of the College & Career Indicator this year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

The SMUHSD will increase academic expectations and performance to create college and career-ready students and measure and develop our work in this regard, especially as relates to our subgroup Achievement Gaps.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	LEAP: 1a,1b,2a,2b,2c,5a,5b,5c

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Improving A-G Completion: The District will improve A-G completion overall and increase attainment among key subgroups: All students from 61% in 2016 to 75% for Class of 2020 (14% increase) Sub-group A-G completion acceleration outcomes: The district will increase by 3% the overall percentage of students meeting A-G Requirements in 2017-18, 3% in 2018-19, & 3 % in 2020 The district will increase by 5%, the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students completing A-G course sequence in 2017-20.	A. Improving A-G Completion: The District will improve A-G completion overall and increase attainment among key subgroups. Numerator: 12th graders with standard diploma who met A-G requirements Denominator: 12th graders with standard diploma Class of 2018 (2017-18SY) Cohort: Overall: 68.8% Latino: 44.3% Pacific Islander: 33.3% Black/African American: 50.0% EL in ELD: 0% EL Not in ELD: 12.68% EL, Reclassified Fluent: 63.0% Economically Disadvantaged: 44.7% Homeless: 37.5% Foster-Youth: 20.0% Students with Disabilities: 16.7%

18-19
A. Improving A-G Completion:

- The district will increase by 5% more the overall percentage of students meeting A-G Requirements in 2018-19

- The district will increase by 5% more (over 17-18), the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino, Pacific Islander and African American students completing A-G course sequence.

For the continued effort of promoting equity, stakeholders have requested the following changes to this metric:
- New student populations that appear for 2018-19SY actuals will serve as baselines.
- The disaggregation of the Homeless/Foster-Youth populations within this report.

Expected	Actual
Baseline A. The District will improve A-G completion overall and increase attainment among key subgroups: Previous Baseline: • Overall: 61% • EL in ELD: 5% • EL not in ELD: 8% • Low-Income: 42% • Foster/Homeless Youth: 33% • Special Education: 6% • Latino: 32.5% • Pacific Islander: 29% New Baseline - Class of 2018 (2017-18SY) Cohort: Overall: 68.8% Latino: 44.3% Pacific Islander: 33.3% Black/African American: 50.0% EL in ELD: 0% EL Not in ELD: 12.68% EL, Reclassified Fluent: 63.0% Economically Disadvantaged: 44.7% Homeless: 37.5% Foster-Youth: 20.0% Students with Disabilities: 16.7%	
Metric/Indicator B. Reduction in D/F Rates: Improvement in percentage of students achieving "C-" or better grades overall and among our student subgroups:	B. Reduction in D/F Rates: Improvement in percentage of students achieving "C-" or better grades overall and among our student subgroups, 2018-19SY: English 1 - Overall: 92.3% EL: 67.5%

Expected	Actual
• The district will increase by 3% the overall number of 9th grade students receiving a

 "C-" grade (or better) in English I (fall 2017). In addition the District will increase by

 5%, the number of EL, Low-Income, Foster/Homeless Youth, Special Education,

 Latino and Pacific Islander 9th grade students receiving a "C-" grade or better in

 English I

• The district will increase by 4% the overall number of 9th grade students receiving a

 "C-" grade (or better) in Algebra I (fall 2017). In addition, the District will increase by

 6% the number of EL, Low-Income, Foster/Homeless Youth, Special Education,

 Latino and Pacific Islander 9th grade students receiving a "C-" grade (or better) in

 Algebra I (fall 2017).

18-19
B. Reduction in D/F Rates: Improvement in percentage of students achieving "C-" or better grades overall and among our student subgroups:

• The district will increase by 3% the overall number of 9th grade students receiving a

 "C-" grade (or better) in English I (fall 2017). In addition the District will increase by

 5%, the number of EL, Low-Income, Foster/Homeless Youth, Special Education, | Low-Income: 81.5%
Homeless: 57.10%
Foster Youth: 100%
Special Education: 82.3%
Latino: 83.1%
Pacific Islander: 75.6%

Algebra 1 -
Overall: 84.6%
EL: 73.5%
Low-Income: 73.3%
Homeless: 50.0%
Foster Youth: 100%
Special Education: 72.0%
Latino: 72.9%
Pacific Islander: 78.9% |

Expected	Actual

Latino and Pacific Islander 9th grade students receiving a "C-" grade or better in

English I

- The district will increase by 4% the overall number of 9th grade students receiving a

"C-" grade (or better) in Algebra I (fall 2017). In addition, the District will increase by

6% the number of EL, Low-Income, Foster/Homeless Youth, Special Education,

Latino and Pacific Islander 9th grade students receiving a "C-" grade (or better) in

Algebra I (fall 2017).

For the continued effort of promoting equity, stakeholders have requested the following changes to this metric:
- New student populations that appear for 2018-19SY actuals will serve as baselines.
- The disaggregation of the Homeless/Foster-Youth populations within this report.

Baseline
B. Reduction in D/F Rates: Improvement in percentage of students achieving "C-" or better grades overall and among our student subgroups in English I and Algebra I (9th Grade).

Previous Baseline, English I:
- Overall: 91%
- EL: 73%
- Low-Income: 79%
- Foster/Homeless Youth: 71%
- Special Education: 77%
- Latino: 82%
- Pacific Islander: 80%

Current Baseline, Algebra I:
- Overall: 85%

- EL: 78%
- Low-Income: 78%
- Foster/Homeless Youth: 43%
- Special Education: 67%
- Latino: 79%
- Pacific Islander: 79%

New Baselines - Reduction in D/F Rates: Improvement in percentage of students achieving "C-" or better grades overall and among our student subgroups, 2018-19SY:

English 1 -

Overall: 92.3%

EL: 67.5%

Low-Income: 81.5%

Homeless: 57.10%

Foster Youth: 100%

Special Education: 82.3%

Latino: 83.1%

Pacific Islander: 75.6%

Algebra 1 -

Overall: 84.6%

EL: 73.5%

Low-Income: 73.3%

Homeless: 50.0%

Foster Youth: 100%

Special Education: 72.0%

Expected	Actual
Latino: 72.9% Pacific Islander: 78.9%	

Expected	Actual
Metric/Indicator C. Increasing Number of 10th Graders "On-track": The district will increase by 3% the overall number of 10th grade students "on track" ("on track" means that a student has completed at least 110 credits & has a GPA of 2.0 or higher) and 5% the overall number of 10th grade EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students "on track" (having completed 110 units). **18-19** C. Increasing Number of 10th Graders "On-track": The district will increase by 3% the overall number of 10th grade students "on track" ("on track" means that a student has completed at least 110 credits & has a GPA of 2.0 or higher) and 5% the overall number of 10th grade EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students "on track" (having completed 110 units). For the continued effort of promoting equity, stakeholders have requested the following changes to this metric: The disaggregation of the Homeless/Foster-Youth populations within this report. **Baseline** C. Increasing Number of 10th Graders "On-track" ("on track" means that a student has completed at least 110 credits & has a GPA of 2.0 or higher). Previous Baseline: • Overall: 83% • EL: 47% • Low-Income: 69% • Foster/Homeless Youth: 38% • Special Education: 55% • Latino: 68% • Pacific Islander: 64% New Baseline - 2018-19SY: • Overall: 90.4% • EL: 45.1% • Low-Income: 77.1% • Foster Youth: 50.0%	C. Increasing Number of 10th Graders "On-track" ("on track" means that a student has completed at least 110 credits & has a GPA of 2.0 or higher). 2018-19SY: Overall: 90.4% EL: 45.1% Low-Income: 77.1% Foster Youth: 50.0% Homeless: 90.0% Special Education: 72.3% Latino: 78.8% Pacific Islander: 87.5%

- Homeless: 90.0%
- Special Education: 72.3%
- Latino: 78.8%
- Pacific Islander: 87.5%

Metric/Indicator
D1. Increased AP Achievement: The district will increase by 1% overall, the number of students who achieve passing scores on AP tests (the number of students who achieve a passing score on at least one AP exam). In addition, the district will increase by 3% the number of EL, LTEL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islander students who achieve passing scores on AP tests (the number of unique students who achieve a passing score on at least one AP exam).

D2. Increased IB Achievement: The district will increase by 1% overall, the number of students who achieve passing scores on IB tests (the number of students who achieve a passing score on at least one IB exam). In addition, the district will increase by 3% the number of EL, LTEL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islander students who achieve passing scores on IB tests (the number of unique students who achieve a passing score on at least one IB exam).

18-19
D1. Increased AP Achievement:
- Overall: 84%
- EL: 81%
- Low-Income: 77%
- Foster/Homeless Youth: 100%
- Special Education: 0 - n/a
- Latino: 78%
- Pacific Islander: 40%

D2. Increased IB Achievement:
- Overall: 82%
- EL: 85%
- Low-Income: 89%
- Foster/Homeless Youth: 0 - n/a
- Special Education: 100%
- Latino: 83%
- Pacific Islander: 88%

2018-19SY:
D1. Increased AP Achievement:
Overall: 83%
EL: 80.4%
Low-Income: 76%
Foster Youth: n/a
Homeless: 0%
Special Education: 74%
Latino: 77%
Pacific Islander: 46%

2018-19SY:
D2. Increased IB Achievement:
Overall: 83%
EL: 90%
Low-Income: 81%
Foster Youth: n/a
Homeless: n/a
Special Education: 100%
Latino: 86%
Pacific Islander: 100%

For the continued effort of promoting equity, stakeholders have requested the following changes to this metric:

The disaggregation of the Homeless/Foster-Youth populations within this report.

Baseline
Previous Baseline:

D1. Increased AP Achievement:
- Overall: 82%
- EL: 75%
- Low-Income: 77%
- Foster/Homeless Youth: 100%
- Special Education: 0 - n/a
- Latino: 78%
- Pacific Islander: 40%

D2. Increased IB Achievement:
- Overall: 82%
- EL: 85%
- Low-Income: 89%
- Foster/Homeless Youth: 0 - n/a
- Special Education: 100%
- Latino: 83%
- Pacific Islander: 88%

New Baseline - 2018-19SY:

D1. Increased AP Achievement:

Overall: 83%

EL: 80.4%

Low-Income: 76%

Foster Youth: n/a

Homeless: 0%

Special Education: 74%

Expected	Actual
Latino: 77% Pacific Islander: 46% 2018-19SY: D2. Increased IB Achievement: Overall: 83% EL: 90% Low-Income: 81% Foster Youth: n/a Homeless: n/a Special Education: 100% Latino: 86% Pacific Islander: 100%	
Metric/Indicator E. CAASPP/EAP Improvement: District 11th grade students will show: - a 2% Increase overall in the number of students meeting/exceeding standard on the CAASPP-ELA assessment (therefore at least "conditionally" meeting the Early Assessment Program [EAP] "Readiness" measure in ELA) and increase by 5% the number of students whose achievement level is"Standard Met/Standard Exceeded" among EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students subgroups. - A 5% increase overall in the Math assessment overall on the CAASPP-Math (therefore at least "conditionally" meeting the Early Assessment Program [EAP] "Readiness" measure in Math) assessment and increase by 7% the number of students whose achievement level is"Standard Met/Standard Exceeded" among EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students subgroups.	11th Graders "Meeting/Exceeded" standard in English/Language Arts, Spring 2018: Overall: 71% EL: 17% Low-Income: 50% Foster Youth: 37% Homeless: 57% Special Education: 25% Latino: 51% Pacific Islander: 31% 11th Graders "Meeting/Exceeded" standard in Mathematics Spring 2018: Overall: 51% EL: 16% Low-Income: 27% Foster Youth: 0% Homeless: 0% Special Education: 7%

Expected	Actual

Expected:

18-19
E. CAASPP/EAP Improvement: District 11th grade students will show:

- a 2% Increase overall in the number of students meeting standard on the CAASPP-

ELA assessment and increase by 5% the number of students "meeting standard"

among EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and

Pacific Islander students subgroups.

- A 5% increase overall in the Math assessment overall on the CAASPP-Math

assessment and increase by 7% the number of students "meeting standard" among

EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific

Islander students subgroups.

For the continued effort of promoting equity, stakeholders have requested the following changes to this metric:

The disaggregation of the Homeless/Foster-Youth populations within this report.

Baseline
E. CAASPP/EAP Improvement:
- 11th Grade students whose achievement level is"Standard Met/Standard Exceeded" in English/Language Arts:
- Overall: 80%
- EL: 24%
- Low-Income: 57%
- Foster/Homeless Youth: 38%
- Special Education: 28%
- Latino: 63%
- Pacific Islander: 56%

Actual:

Latino: 23%
Pacific Islander: 12%

Expected	Actual
11th Grade students "Meeting Standard" in Mathematics: - Overall: 57% - EL: 15% - Low-Income: 31% - Foster/Homeless Youth: 13% - Special Education: 11% - Latino: 29% - Pacific Islander: 34%	

Metric/Indicator
F. English Learner Progress acquiring English proficiency:

- The District will improve English Learner progress at learning English as measured

by the following outcomes:
- Increase the percent of students making one year of growth on CELDT (ELPAC in 2018-19) by 3%
- Increase the percent of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses by 3%
- Increase the percentage of EL students who are eligible for reclassification, to have "EL Reclassified Fluent" status

18-19
F. English Learner Progress acquiring English proficiency:
- The District will improve English Learner progress at learning English as measured by the following outcomes:
- Increase the percent of students making one year of growth on CELDT (ELPAC in 2018-19) by 3% (over 2017-18)
- Increase the percent of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses by 3% (over 2017-18)
- Increase the percent of eligible students who are reclassified by 3% (over 2017-18)

For the continued effort of promoting equity, stakeholders have requested the following changes to this metric:

ELPAC 2017-18SY Baseline - # of ELD III students achieving overall ELPAC Level 3 (Moderately Developed) or Level 4 (Well Developed) oral and writen skills.

ELD III:

Overall: 53%

Capuchino: 47%

Hillsdale: 65%

MILLS: 29%

SMHS: 56%

Current percentage of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses:

Overall: 70.5%

Capuchino High School: 72.0%

Hillsdale High School: 74.5%

Mills High School: 85.7%

Peninsula High School: 31.3%

San Mateo High School: 72.2%

Expected	Actual

The disaggregation of the Homeless/Foster-Youth populations within this report.

Baseline
F. English Learner Progress acquiring English proficiency:

- The District will improve English Learner progress at learning English as measured

 by the following outcomes:
- Current (2015-16) % of students making one year of growth on CELDT: 19%
- Current (2016-17) % of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses: 63%
- Current percent of EL students who are eligible for reclassification, to have "EL Reclassified Fluent" status. Current baseline: 77%

Current and preliminary percentage of EL students who are eligible for reclassification, to have "EL Reclassified Fluent" status. Pending 31% of ELPAC scores.

Criteria:
- ELD Cohort
- Local Reading Assessment, Reading Inventory = >= 850 OR CAASPP ELA Performance Level = 3 or 4
- ELPAC = Overall score of 4

Overall: 63%

Aragon High School: 59%

Burlingame High School: 92%

Capuchino High School: 67%

Hillsdale High School: 47%

Mills High School: 31%

Peninsula High School: 57%

San Mateo High School: 71%

Metric/Indicator
G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020):
- Increase Overall graduation rate from 90.8% to 92%
- Increase Hispanic/Latino graduation rate from 82.8% to 88%
- Increase Pacific Islander graduation rate from 89.4 to 92%
- Increase African American graduation rate from 68.4% to 85%
- Increase Low-income student graduation rate from 80.3 to 88%
- Increase English Learner student graduation rate from 71.5% to 85%
- Increase Special Education student graduation rate from 74.2% to 85%
- Increase Foster Youth graduation rate from 55.6% to 70% (per AB-167)

18-19

Graduation Rates, Class of 2018:
- Current Overall graduation rate: 92.5% (increased)
- Current Hispanic/Latino graduation rate: 85.1% (increased)
- Current Pacific Islander graduation rate: 93.3% (increased)
- Current African American graduation rate: 88.0% (increased)
- Current Low-income student graduation rate: 85.6% (increased significantly)
- Current English Learner student graduation rate: 78.4% (increase significantly, yellow)
- Current Special Education student graduation rate: 77.6% (increased, yellow)
- Current Foster Youth graduation rate: n/a

Source - California School Dashboard:

https://www6.cde.ca.gov/californiamodel/report?indicator=grad&studentgroup=All&year=2018&cdcode=4169047&scode=

Expected	Actual

G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020):
- Increase Overall graduation rate from 91% to 92%
- Increase Hispanic/Latino graduation rate from 84% to 86%
- Increase Pacific Islander graduation rate from 90.5 to 91%
- Increase African American graduation rate from 75% to 80%
- Increase Low-income student graduation rate from 83 to 86%
- Increase English Learner student graduation rate from 74% to 78%
- Increase Special Education student graduation rate from 77% to 81%
- Increase Foster Youth graduation rate from 60% to 65%% (per AB-167)

For the continued effort of promoting equity, stakeholders have requested the following changes to this metric:

The disaggregation of the Homeless/Foster-Youth populations within this report.

Baseline
G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020):
- Current Overall graduation rate: 91%
- Current Hispanic/Latino graduation rate: 82.8%
- Current Pacific Islander graduation rate: 89%
- Current African American graduation rate: 68%
- Current Low-income student graduation rate: 80%
- Current English Learner student graduation rate: 72%
- Current Special Education student graduation rate: 74%
- Current Foster Youth graduation rate: 56%%

Metric/Indicator
H. Drop out rates: Decrease dropout rates overall and among key subgroups (2017-2020):
- Decrease Overall dropout rate from 6.8% to 5.0%
- Decrease Hispanic/Latino drop-out rate from 12.4% to 8.0%
- Decrease Pacific Islander drop-out rate from 10.6 to 8.0%
- Decrease African American drop-out rate from 21.1% to 14.0%
- Decrease Low-income student drop-out rate from 14.3% to 8.0%
- Decrease English Learner drop-out rate from 19.4% to 10.0%

Class of 2017 (One Year Cohort):
- Current Overall dropout rate: 0.9%
- Current Hispanic/Latino drop-out rate: 2.2%
- Current Pacific Islander drop-out rate: 0%
- Current African American drop-out rate: 2.3%
- Current Low-income student drop-out rate: not available
- Current English Learner drop-out rate: 3.7%
- Current Special Education drop-out rate: not available

Expected	Actual
- Decrease Special Education drop-out rate from 11.0% to 8.0% - Decrease Foster Youth drop-out rate from 22.2 to 15.0% (per AB-167) **18-19** H. Drop out rates: Decrease dropout rates overall and among key subgroups (2017-2020): - Decrease Overall dropout rate from 6% to 5.5% - Decrease Hispanic/Latino drop-out rate from 10% to 9.0% - Decrease Pacific Islander drop-out rate from 9.5% to 8.5% - Decrease African American drop-out rate from 18% to 16.% - Decrease Low-income student drop-out rate from 11.5% to 9.5% - Decrease English Learner drop-out rate from 16.5% to 12.5% - Decrease Special Education drop-out rate from 10% to 9% - Decrease Foster Youth drop-out rate from 19% to 17% (per AB-167) **Baseline** H. Drop out rates: Decrease dropout rates overall and among key subgroups (2017-2020): - Current Overall dropout rate: 7% - Current Hispanic/Latino drop-out rate: 12% - Current Pacific Islander drop-out rate: 11 - Current African American drop-out rate: 21% - Current Low-income student drop-out rate: 14% - Current English Learner drop-out rate: 19% - Current Special Education drop-out rate: 11.0% - Current Foster Youth drop-out rate: 22%	- Current Foster Youth drop-out rate: not available

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1. Refine/Revise core courses of study and continue to invest in CA Standards-aligned instructional materials (as needed): A. Continue to provide and support a math Coordinator who leads Mathematics Council and leads implementation of new materials selected in 2016-17. B. Continue to provide and support an English coordinator who leads Council and establishes/ensures new courses of study for all English Classes aligned to CA Framework for ELA/ELD. In addition, the English Coordinator will collaborate (with ELD Coordinator) on the development and delivery of a PD for English faculty on integrated/designated English Language Development for ELD and ELD for English teachers C. Continue to provide and support a Science Coordinator who leads Council and leads the development of Next Generation Science-aligned curriculum maps and model units. In addition, the coordinator will collaborate with the other Coordinators on the development and delivery of a PD for Science faculty	1A. The District did make the purchase of several Culturally Relevant novels for all schools. These titles are intended to support the inclusion of a more diverse set of voices and experiences in our English curriculum. 1B. The District continued to fund a .4 Math Coordinator who supported math department as it continued to refine its practices in alignment with the Common Core Math Standards and Practices. 1C. The District continued to fund and support and English Curriculum Coordinator who led the English Curriculum Council and the effort to purchase Culturally Relevant novels. 1D. The District continued to fund and support and Science Curriculum Coordinator who led the Science Curriculum Council and the effort to continue to develop Common Learning Experiences across the core courses (Biology, Chemistry and Physics). 1E. The District continued to fund and support and Social Science Curriculum Coordinator who led the Social Curriculum Council and supported the effort to establish Ethnic Studies courses across the District.	1A.Investments in Standards-aligned materials in ELA - as needed [Goal 9120] 4000-4999: Books And Supplies Base $150,000	1A.Investments in Standards-aligned materials in ELA - as needed [Goal 9120] 4000-4999: Books And Supplies Base $171,695
		1B. .4 FTE math Coordinator release [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1) Base $0.00	0.00
		1C. English Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1) - Stipend Base $0.00	0.00
		1D. Science Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1) - Stipend 1000-1999: Certificated Personnel Salaries Base $0.00	0.00
		1E. Social science Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1) - stipend Base $0.00	0.00
		1F. .6 FTE ELD Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1) Base $0.00	0.00

on integrated/designated English Language Development for ELD and ELD content area teachers.

D. Continue to provide and support a Social Science coordinator who leads Council and leads the

development of revised courses of study based on new Curriculum Framework (fall 2016). In addition, the

coordinator will collaborate with the other Coordinators on the development and delivery of a PD for Social Science faculty on integrated/designated English Language Development for ELD and ELD content area teachers.

E. Continue to provide and support an English Language Development (ELD) Coordinator - refine and revise courses of study for ELD courses; support integrated and designated ELD; and work with Manager of EL and Compliance to support general education teachers in supporting Long-Term EL's. In addition, the coordinator will collaborate with the other Coordinators on the development and delivery of a PD for faculty on integrated/designated English Language Development for ELD and ELD content area teachers.

F. Continue to provide and support a CTE Coordinator to lead the Career Technical Education Council, address compliance issue

1F. The District continued to use federal funding sources to fund and support an ELD Curriculum Coordinator who led the ELD Council and supported the ongoing effort to have consistent and high-quality Designated ELD courses (in both ELD classes as well as in other courses for LTEL's) across all schools.

1G. The District continued to use CTE Incentive Grant Resources to support a part-time CTE Coordinator who led the CTE Council and supported the effort to establish a common checklist of work-based-learning experiences across all CTE classes across the District.

1H. The District continued to fund and support the other Curriculum Coordinators in the other Technical subjects.

1G. .4 FTE CTE Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1) Base $0.00

0.00

1H. Other Technical Subjects Coordinators [Goal 9120] - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1) - stipends Base $0.00

0.00

for Career Technical Education and facilitates the process of a comprehensive CTE plan for the SMUHSD during the 2017-18 school year.

G. Continue to provide and support Coordinators in other technical subjects to lead and support the work of their respective Councils:
- Health
- Guided Studies
- OSCR
- Social Science
- VAPA, Science
- World Language
- Science Curriculum Developers

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue to implement diagnostic/monitoring assessments and begin development/procurement of new standards-aligned benchmark assessments in core content areas: A. Begin creation of common, CA Standards-aligned formative & summative assessments in other technical subjects aligned to new Courses of Study. B. Continue to administer Scholastic Reading (SRI) and Math (SMI) Inventory Assessments to all	2A. The District was unable to start the process of common assessment development during the 2018-19 school year, but it looks to address this in the 2019-20 school year - in English Writing in particular. 2B. The District continued to purchase the Reading and Math Inventory Universal screening tool. 2C. The District continued to administer the PSAT to all Sophomores and Juniors.	2A. Common Assessment Development/Scoring [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $50,000 2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $50,000 2C. PSAT Costs [Goal: 9054] 4000-4999: Books And Supplies Base $55,000	2A. Common Assessment Development/Scoring [Goal 9250] 5000-5999: Services And Other Operating Expenditures Base $0.00 2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9250] 5000-5999: Services And Other Operating Expenditures Base $41,800 2C. PSAT Costs [Goal: 9054] 4000-4999: Books And Supplies Base $58,396

incoming 9th grade students and twice-yearly assessments of 10th graders so as to place students in appropriate classes and monitor growth.

C. Continue to administer the PSAT test to all 10th & 11th grade students.

D. Implement digital formative assessment within Canvas Learning Management System.

2D. The District has decided to shift course in the quest for a digital formative assessment tool and instead make use of Canvas as the platform to supporting formative assessment. As a consequence, the District did not spend the resources it had anticipated on this action.

2D. Digital Formative Assessment Inquiry ([Goal 9120] 5800: Professional/Consulting Services And Operating Expenditures Base $58,000

2D. Digital Formative Assessment Inquiry ([Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.Continue to implement intervention/support/English Language Development programs for students:

A. Continue to implement Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies support classes at all sites. This may include the integration of some of this FTE into classrooms to lower class sizes.

B. Continue to provide English Language Development to students learning English.

C. Continue to implement and expand the Advancement Via Individual Determination (AVID) program to include explicit | 3A. The District continued to invest in intervention sections across all school sites.

3B. The District continued to invest in ELD Classes at all school sites.

3C. The District continued to invest in AVID classes at three school sites. This will be expanded to four in the 2019-20 school year.

3D. The District continued to provide extra materials/resource/PD for AVID staff/classes.

3E. The District continued to provide Credit Recovery Summer School. | 3A. 20.2 FTE for Algebra/English Intervention and Guided Studies 1000-1999: Certificated Personnel Salaries Supplemental $3,150,000

3B. 13.2 FTE ELD classes at all sites 1000-1999: Certificated Personnel Salaries Base $1,650,000

3C. 2.4 FTE for AVID classes for College/Career Readiness [Goal 1120] - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1) Base $0.00

3D. Ongoing training support for AVID as well as materials 5000-5999: Services And Other | 19.2 FTE for Intervention Courses (Math/English/Guided Studies) at all sites 1000-1999: Certificated Personnel Salaries Supplemental 3,007,000

14.2 FTE ELD classes at all sites 1000-1999: Certificated Personnel Salaries Base $1,916,877

0.00

3D. Ongoing training support for AVID as well as materials 5000-5999: Services And Other |

recruitment of Long-term English Learners.

D. Continue to implement the On-Site Credit Recovery (OSCR Program).

E. Summer School Credit Recovery Program.

F. Continue to provide Transitional 9th, Sheltered and SIFE Math Support Classes for English Learner students.

G. Continue to provide EL Specialists to support the academic needs of EL's

H. Continue to implement the new (to SMUHSD) Edgenuity learning platform for student credit recovery (used in OSCR and Summer School)

I. Continue to provide after school tutoring options for students in need.

J. Implement "innovation" strategies (TOSA positions) at four of the six school sites (SMHS, CHS, MHS and AHS).

3F. The District continued to provide transitional math courses at SMHS.

3G. The District continued to provide EL Specialists at all school sites.

3H. The District continued to provide On-site Credit Recovery courses across all school sites.

3I. The District continued to use Supplemental resources to support after school tutoring programs at all of the school sites.

3J. The District invested in the "innovation" strategies (TOSA positions) at four of the six school sites (SMHS, CHS, MHS and AHS).

Operating Expenditures Supplemental $120,000	Operating Expenditures Supplemental $117,037
3E. Summer School - Expenditures (salaries and benefits) for summer school are captured under base program expenditures (Goal 1, Action 1) Base $0.00	
3F. 2.6 FTE Transitional 9th, Sheltered, & SIFE Math support classes - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1) Supplemental $420,000	$0.00
3G. EL Specialist Support Staff (7) [Goal 9640] - Expenditures (classified salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1) Base $0.00	
3H. Online services for OSCR/Intervention Programs 5000-5999: Services And Other Operating Expenditures Base $175,828	3H. Online services for OSCR/Intervention Programs 5000-5999: Services And Other Operating Expenditures Base $107,500
3I. After school Tutoring [Goal 9640] 5000-5999: Services And Other Operating Expenditures Supplemental $120,000	3I. After school Tutoring [Goal 9805] 5000-5999: Services And Other Operating Expenditures Supplemental $61,604
3J. Implement 2.4 Site-specific TOSA Innovation Positions at SMHS, CHS, MHS and AHS to support the needs of Unduplicated Pupils: 1000-1999: Certificated Personnel Salaries Supplemental $321,600	3J. Implement 1.4 Site-specific TOSA Innovation Positions at SMHS, CHS, MHS and AHS to support the needs of Unduplicated Pupils: 1000-1999: Certificated Personnel Salaries Supplemental $224,508

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Assess and plan for implementation of intervention systems/structures so as to ultimately put in place a more robust, "Multi-tiered System of Support" (MTSS) to be facilitated by: A. Continue to hire an MTSS Coordinator who will co-facilitate the process of assessment and planning for more robust systems of support and intervention for students. B. Consulting support from external consultant (Collaborative Learning Solutions) to support the process of MTSS planning and implementation	4A. The District continued to invest in an MTSS coordinator who made significant headway in addressing the District's Tier II support teams as well as shoring up the District's processes related to 504 designation and support for students. In addition, the Coordinator led the ongoing norming of Counseling practice across the District. In addition, the District conducted the work with consultants and it was well-received. 4B. The District continued to work with Collaborative Learning Solutions at the District and site levels to plan/implement new MTSS structures/processes.	4A. MTSS Coordinator - Expenditures (certificated salaries and benefits) for this role captured under base program expenditures (Goal 1, Action 1) Base $0.00	
		4B. MTSS Consultant 5800: Professional/Consulting Services And Operating Expenditures Base $75,000	4B. MTSS Consultant 5800: Professional/Consulting Services And Operating Expenditures Base $48,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Continue implementation of ELD Three-year Improvement Plan that leverages the findings of the EL Alignment Study conducted during the 2015-16 school year: A. Continue implementation of ELLevation monitoring software. B. Continue to implement ELD program that aligns to the CA ELA/ELD Framework.	5A. The District purchased (using Federal resources) and continued implementation of the ELLevation program. 5B. The District continued to receive support from external facilitators as it created and delivered the EL Master Plan.	5A. ELLevation software licensing 5000-5999: Services And Other Operating Expenditures Base $30,000	5A. ELLevation software licensing 5000-5999: Services And Other Operating Expenditures Title III $10,020
		5B. Facilitated program design consulting [Goal 1722] 5800: Professional/Consulting Services And Operating Expenditures Title III $20,000	5B. Facilitated program design consulting [Goal 1722] 5800: Professional/Consulting Services And Operating Expenditures Title III $17,259

C. The district will continue to refine the Curriculum, Instruction, & Assessment common practice across all schools in the district. D. The district will evaluate and amend (as needed) policies related to EL placement, progress and instruction	5C.The District implemented this action. 5D.The District implemented this action.	5C. No additional expenditure needed for this action/service. 0 5D. No additional expenditure needed for this action/service. 0	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Continue to provide a high - quality Special Education (SPED) Program for students with Individual Education Plans (IEP's). This includes efforts to redress (in collaboration with General Education staff) issues of Significant Dis -proportionality among key student subgroups with particular learning differences. What follows are the elements of these sets of actions/services. A. Continue to provide high quality Certificated SPED Staff (teachers and administrators) who support and implement the following continuous improvement activities: • Compliance with IEP's • Program/Curriculum development • Inclusion/Co-teaching • PD for Ed Specialists (about accommodations) • Leadership/support of Dept. Chairs	6A.The District continued to provide highly-qualified Certificated SPED Staff. 6B. The District continued to provide highly-qualified Classified SPED Staff. 6C. The District continued to provide benefits to SPED Staff. 6D. The District continued to expend its CEIS-plan-aligned resources. 6E. The District continued to provide high-quality instructional materials to SPED students. 6F. The District continued to provide outside services to students with IEP's. 6G.The District continued to provide other services to students with IEP's.	6A. Highly-qualified Certificated SPED Staff [6500] 1000-1999: Certificated Personnel Salaries Base $7,585,913 6B. Highly-qualified Classified SPED Staff [6500] 2000-2999: Classified Personnel Salaries Base $2,982,633 6C. SPED Staff Benefits [6500] 3000-3999: Employee Benefits Base $4,120,726 6D. No additional expenditures are required to implement the SIG-DIS Plan. All other expenditures are captured in the overall SPED budget. Base $0.00 6E. SPED Instructional Materials 4000-4999: Books And Supplies Base $194,952	6A. Highly-qualified Certificated SPED Staff [6500] 1000-1999: Certificated Personnel Salaries Base $7,949,044 6B. Highly-qualified Classified SPED Staff [6500 2000-2999: Classified Personnel Salaries Base $3,139,902 6C. SPED Staff Benefits [6500] 3000-3999: Employee Benefits Base $4,261,195 6E. SPED Instructional Materials 4000-4999: Books And Supplies Base $105,913

- Education Specialists who facilitate co-teaching partnerships with gen. ed teachers/parents/ students. This includes both the mindset for Gen. Ed teachers and practical strategies for implementation with SPED teachers who are integrated into General Education settings. Education specialists also provide support with general case management and problem solving.

B. Continue to provide high quality classified SPED Staff

C. Continue to provide benefits to SPED staff

- D. Implement (in partnership with General Education staff) the Significant Dis - proportionality Program Improvement Plan for redressing Significant Dis - proportionality among key student subgroups. This includes implementing a Multi - tiered System of Support for all students so as to decrease the number of initial referrals to SPED. In addition, the plan contains activities to

6F. Services for students with IEP's. 5000-5999: Services And Other Operating Expenditures Base $3,425,852

6G. The provision of other SPED services. 7000-7439: Other Outgo Base $4,112,790

6F. Services for students with IEP's. 5000-5999: Services And Other Operating Expenditures Base $4,014,445

6G. The provision of other SPED services 7000-7439: Other Outgo Base $2,777,515

redress the following issues with key subgroups: decrease in the number (and percentage) of African American Students with "Specific Learning Disabilities" (SLD) decrease in the number (and percentage) of Latino & White Students with "Emotional Disturbance" (ED)

E. Continue to provide books and supplies for students with Individual Education Plans (IEP's)

F. Continue to provide services (legal, transportation and otherwise) for students with IEP's.

G. Continue to perform other outgoing services for SMUHSD SPED programs.

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.

In almost all cases across the six broad areas of district/school "actions" identified in the LCAP, the site and District personnel implemented the intended actions/services. Whether it be the continued focus on continuing to improve and support powerful "first instruction" with pedagogical best practices in designing effective, differentiated and culturally responsive teaching and learning in all subjects in our general education/College Prep courses, or our work to provide and continuously improve our intervention structures/protocols (MTSS), the District continues to implement the key actions/services outlined in its LCAP. In addition, the District has also done much to continue to shore up its program for Students with Disabilities. This is both because it has a disproportionate percentage identified as needed SPED services among some student groups (African American and Latino male), but also because

all students in the SWD subgroup significantly underperform students who do not have IEP's on every academic measure being tracked. This work to improve the outcomes of our students with IEP's will continue into 2019-20 and beyond.

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

District and school staff across the SMUHSD continue to work hard to raise achievement for all students and narrow academic achievement gaps overall and across the key metrics identified in the LCAP, outlined below:

Goal 2A: A-G Completion

Goal 2B: Reduction in D/F Rates in Algebra I and English I

Goal 2C: Increasing Number of 10th Graders "On-track"

Goal 2D: Increased AP Achievement

Goal 2E: CAASPP/EAP-ELA & Math Improvement

Goal 2F: English Learner Progress acquiring English proficiency

Goal 2G: Graduation Rates

Goal 2H: Drop out rates

An overall summary of the SMUHSD's academic outcomes is as follows:

- Achievement is strong for many students - across all metrics (significant improvement in D/F Rate in Algebra I)

- Rates improved overall related to A-G complete and some subgroups saw improvement, but significant gaps persist - and informs the work to continue to shore up our Multi-tiered Systems of Support as well as common assurances related to college and career planning/advising.

- Persistent predictable gaps in achievement, but some improvements for some subgroups at some sites

- Decrease in CAASPP results in most schools in 2018 - especially in mathematics

- Long-term EL's continue to struggle with Academic English and therefore struggle with success in content classes

Finally, the District has opted to combine the Homeless/Foster Youth group across all Goal 2 Metrics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2B: The District did not end up having the time to address the development of common assessments that it had anticipated it would in 2018-19. As a consequence, it did not expend the $50,000 identified for that expenditure.

3B: While the District continued to offer ELD classes at four school sites, the population of EL's during the 2018-19 School year warranted more sections of ELD. As a consequence, the District expended $266,875 more than budgeted for ELD courses.

6A: The District had an increase in the certificated staffing needed for Special Education and as a consequence, spent $363,000 over the budgeted amount of $7,654,781 on certificated SPED salaries.

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 core of this Goal, outcomes and actions/services will remain the same for 2019-20. However, the District will add the African American student group to the metric 2A (A-G completion improvement) and also adjusted the baseline info across the metrics to reflect the separation of the EL Subgroup. The only significant change/addition to the actions/services will be a focus on leadership/teacher PD to address issues of Implicit Bias that have been identified as part of the District's work to redress its significant disproportionality among African American and Latino students in Special Education. Finally, the district has added the new significant disproportionality metric to the LCAP as indicated in Goal 2I.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

The SMUHSD will continue to enhance and improve the social-emotional health of its students by:
* Providing high quality mental health supports
* Initiatives and activities intended to lower student stress and improve connectedness
* Supporting families with effective communication and engagement activities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: LEAP: 1a,1b,2e,2f,5a,5b,5c

Annual Measurable Outcomes

Expected	Actual

Metric/Indicator
A. Suspension/ Expulsion rate decrease:
1. The District will reduce the rate of suspension/expulsion (one or more incidents for which the student was suspended or expelled) by .5% in 2017-2018 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students.

2. In addition, the District will reduce by 15% the overall number instructional days lost due to suspension in 2017-20, and 15% reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students.

For the continued effort of promoting equity, stakeholders have requested the following changes to this metric:
The disaggregation of the Homeless/Foster-Youth populations within this report.

A. Suspension/ Expulsion rate decrease:

1. The current District suspension/expulsion rates are as follows for the 2017-18SY.

a. Suspensions (rate):
- Overall: 3.5%
- English Learners: 5.3%
- Low-Income: 6.2%
- Homeless/Foster-Youth: 12.2%
- Special Education: 8.70%
- Latino students: 6.0%
- Pacific Islander: 4.2%

b. Expulsions:
- Overall : 0.06%
- English Learners: 0%
- Low-Income: 0.12%
- Homeless/Foster-Youth: 0.02%
- Special Education: 0.21%
- Latino: 0.06%
- Pacific Islander: 0%

2. In addition, the District will set a baseline of the overall number instructional days lost and instructional minutes lost due to suspension in 2017-18 for all students, EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students.

Average # of Days Lost due to Suspension for the 2018-19SY:
- Overall: 2.39
- English Learners: 2.30
- Low-Income Students:
- Homeless/Foster Youth: 2.41
- Special Education Students: 2.57
- Latino Students: 2.39
- Pacific Islander Students: 2.74

18-19
A-1. Suspension/ Expulsion rate decrease:
a. The District will reduce the rate of suspension (one or more incidents for which the student was suspended) by .5% in 2018-2019 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students.

b. The District will reduce the rate of expulsion (one or more incidents for which the student was expelled) by .5% in 2018-2019 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students.

c. In addition, the District will reduce by 5% the overall number instructional days lost and instructional minutes lost due to suspension in 2018-19, and 15% reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students.

A-2. The District will reduce by 5% more the overall number instructional days lost due to suspension in 2018-19, and 7% (more) reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students.

5/2019: SMUHSD Instructional and Student Services Depts. have recently collaborated and consented to changing the method in reporting instructional days lost to suspensions. The average # of days lost due to suspension has been replaced with # of actual days lost due to suspension. The new actuals for this metric are the new baseline.

Also, for the continued effort of promoting equity, stakeholders have requested the following changes to this metric:
The disaggregation of the Homeless/Foster-Youth populations within this report.

Expected	Actual

Baseline
A. Suspension/ Expulsion rate decrease:

 1. The current District suspension/expulsion rates are as follows.

a. Suspensions:
- Overall: 5%
- English Learners: 5%
- Low-Income Students: 5%
- Homeless/Foster Youth: 30%
- Special Education students: 7%
- Latino students: 10%
- Pacific Islander students: 13%

 b. Expulsions:
- Overall: 0.2%
- English Learners: 0.1%
- Low-Income Students: 0.1%
- Homeless/Foster Youth: 0.0%
- Special Education students: 0.4%
- Latino students: 0.4%
- Pacific Islander students: 0.9%

5/2019: For next year, expulsions will be reported in # of expulsions due to the low number/percentages of them.

New Baseline 2017-18SY:
- Overall (# of): 6 Expulsions
- English Learners: 0 Expulsions
- Low-Income: 3 Expulsions
- Homeless: 0 Expulsions
- Foster Youth: 0 Expulsions
- Special Education: 2 Expulsions
- Latino: 2 Expulsions
- Pacific Islander: 0 Expulsions

 2. *In addition, the District will set a baseline of the overall number instructional days lost and instructional minutes lost due to suspension in 2017-18 for all students, EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students.

Current Average # of Days Lost due to Suspension:
- Overall: 2.47
- English Learners: 2.68
- Low-Income Students: 2.30
- Homeless/Foster Youth: 2.00

Expected	Actual
Metric/Indicator B. Student Wellness improvements: 1. The percentage of students reporting that they are "feeling sad" will decrease by 5% (in relation to 2015-16 administration) on the next administration of the California Healthy Kids Survey. 2. In addition, there will be a decrease of 10% in the number of students reporting drug/alcohol use - as reported on CA Healthy Kids Survey ("Other Local Measure"). 3. In addition, students will report on Healthy Kids survey that measures of connectedness are improved on 2017-18 administration (over the 2015-16 survey results). **18-19** B. Student Wellness improvements: 1. The percentage of students reporting that they are "feeling sad" will decrease by 5% (in relation to 2015-16 administration) on the next administration of the California Healthy Kids Survey. 2. Percentage of students reporting drug/alcohol use in 2018-19 Administration of CA Healthy Kids: Alcohol Use: • 9th Graders: decrease by .5% (over 2017-18) • 11th Graders: decrease by 3% (over 2017-18) Drug Use: • 9th Graders: decrease by .5% (over 2017-18) • 11th Graders: decrease by 3% (over 2017-18) 3. Student Wellness improvements: • The percentage of students reporting that they are "feeling sad" will decrease by 5% • In addition, there will be a decrease of 10% in the number of students reporting drug/alcohol use - as reported on CA Healthy Kids Survey ("Other Local Measure"). • In addition, students will report on Healthy Kids survey that measures of "connectedness" are improved on 2018-19 administration (over the 2017-18 survey results).	B. Student Wellness improvements 2018-19 Survey Results: 1. Percentage of students "feeling sad" in Administration of CA Healthy Kids: • 9th Graders: 25% • 11th Graders: 35% 2. Percentage of students reporting drug/alcohol use in Administration of CA Healthy Kids: Drug/Alcohol Use: • 9th Graders: 9% • 11th Graders: 25% (amended and aligned to custom data report received from West-Ed - Drug/Alcohol Use within past 30 days) 3. Percentage of students feeling "connected" in Administration of CA Healthy Kids: • 9th Graders: 62% • 11th Graders: 49%

Expected	Actual
Baseline B. Student Wellness improvements: 1. Percentage of students "feeling sad" in 2015-16 Administration of CA Healthy Kids: - 9th Graders: 21% - 11th Graders: 29% 2. Percentage of students reporting drug/alcohol use in 2015-16 Administration of CA Healthy Kids: Alcohol Use: - 9th Graders: 6% - 11th Graders: 22% Drug Use: - 9th Graders: 6% - 11th Graders: 14% 3. Percentage of students feeling "connected" in 2015-16 Administration of CA Healthy Kids: - 9th Graders: 68% - 11th Graders: 60%	
Metric/Indicator C-1. Decreases in Chronic Absenteeism: a. The district will decrease rates of chronic absenteeism overall and among all subgroups, including our EL, LTEL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students - Chronic absenteeism defined: a student is a chronically absent if they are absent at least 10% of the days enrolled in the entire district. C-2. Attendance Rates overall:	2017-18SY: C-1. Decreases in Chronic Absenteeism: a. The current district rates of Chronic Absenteeism are as follows: - Overall: 10.1% - EL in ELD: 26.9% - EL not in ELD: 21.6% - RFEP: 8.6% - Low-Income Students: 17.3% - Homeless/Foster Youth: 38.8% - Special Education: 22.7% - Latino: 16.4% - Pacific Islander: 20.7 %

Expected	Actual

Expected:

- The district will decrease absenteeism overall and among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students.

18-19
C-1. Decreases in Chronic Absenteeism:
- The district will decrease rates of chronic absenteeism overall by .5% more and 2% more among all subgroups, including our EL, LTEL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students
- Chronic absenteeism defined: a student is a chronically absent if they are absent at least 10% of the days enrolled in the entire district.

C-2. Attendance Rates overall:

- The district will decrease by .25% (more - over 2017-18) absenteeism overall and by .5% (more over 2017-18) among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students.

For the continued effort of promoting equity, stakeholders have requested the following changes to this metric:
- New student populations that appear for 2018-19SY actuals will serve as baselines.
- The disaggregation of the Homeless/Foster-Youth populations within this report.

Baseline
Previous Baseline:

C-1. Decreases in Chronic Absenteeism:

a. The current district rates of Chronic Absenteeism are as follows:
- Overall: 8.5%
- English Learners (in ELD): 18.6%
- English Learners (Not in ELD): 16.4%
- Low-Income Students: 14.6%
- Homeless/Foster Youth: 36.8%
- Special Education students: 21.5%
- Latino students: 13.9%

Actual:

C-2. Decreases in Absenteeism Overall:
- The current district rates of Absenteeism overall and among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students are as follows:
- Overall: 3.9%
- EL in ELD: 9.1%
- EL not in ELD: 6.5%
- RFEP: 3.8%
- Low-Income Students: 5.5%
- Homeless/Foster Youth: 13.0%
- Special Education: 7.1%
- Latino: 5.3%
- Pacific Islander: 5.4%

- Pacific Islander students: 13.6%

C-2. Decreases in Absenteeism Overall:
- The current district average rates of Absenteeism overall and among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students are as follows:
- Overall: 4%
- English Learners: 5%
- Low-Income Students: 5%
- Homeless/Foster Youth: 10%
- Special Education students: 7%
- Latino students: 5%
- Pacific Islander students: 9%

New Baseline - 2017-18SY:

C-1. Decreases in Chronic Absenteeism:

a. The current district rates of Chronic Absenteeism are as follows:
- Overall: 10.1%
- EL in ELD: 26.9%
- EL not in ELD: 21.6%
- RFEP: 8.6%
- Low-Income Students: 17.3%
- Homeless: 34.8%
- Foster Youth: 47.1%
- Special Education: 22.7%
- Latino: 16.4%
- Pacific Islander: 20.7 %

C-2. Decreases in Absenteeism Overall:
- The current district rates of Absenteeism overall and among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students are as follows:
- Overall: 3.9%
- EL in ELD: 9.1%
- EL not in ELD: 6.5%
- RFEP: 3.8%
- Low-Income Students: 5.5%
- Homeless: 13.7%
- Foster Youth: 7.2%

- Special Education: 7.1%
- Latino: 5.3%
- Pacific Islander: 5.4%

Metric/Indicator
D. Provide effective trainings/support for families:

- CA Healthy Kids - Parent Survey will be administered for the first time in 2017-18.

Baseline will be established regarding parent perception of the extent to which their

school "[Provides them] information on how to help [their] child plan

for college or vocational school." (CHKS, Question 62)

18-19
D. Provide effective trainings/support for families:

- CA Healthy Kids - Parent Survey will be administered for the first time in 2018-19. Baseline will be established regarding parent perception of the extent to which their school "[Provides them] information on how to help [their] child plan for college or vocational school." (CHKS, Question 62)

Baseline
D. Parent Training/Support:

- CA Healthy Kids - Parent Survey will be administered for the first time in 2017-18. Baseline will be established regarding parent perception of the extent to which their school "[Provides them] information on how to help [their] child plan for college or vocational school." (CHKS, Question 62)

Percentage of Parent Responses

SMUHSD Baseline (2018-19SY):

Very well: 42%

Parent Training/Support (Baseline) 2018-19SY
Baseline will be established regarding parent perception of the extent to which their school "[Provides them] information on how to help [their] child plan for college or vocational school."

Percentage of Parent Responses
SMUHSD Baseline:
Very well: 42%
Just okay: 23%
Not very well: 13%
Does not do it at all: 7%
Don't know/NA: 13%

	Expected	Actual

Expected   **Actual**

Just okay: 23%

Not very well: 13%

Does not do it at all: 7%

Don't know/NA: 13%

Metric/Indicator
E. CA Healthy Kids - Parent Survey will be administered for the first time in 2017-18.
Baseline will be established regarding parent perception of the extent to which their
school "actively seeks the input of parents before making important decisions"
(CHKS, Question 38)
Baseline will be established regarding parent perception of the school "providing
quality counseling or other ways to help students with social or emotional needs."
(CHKS, Question 15)

18-19
CA Healthy Kids - Parent Survey will be administered for the first time in 2018-19 (due to failed attempt at administration during 2017-18). Baseline will be established regarding parent perception of the extent to which their school "actively seeks the input of parents before making important decisions" (CHKS, Question 38)
Baseline will be established regarding parent perception of the school "providing quality counseling or other ways to help students with social or emotional needs." (CHKS, Question 15)

Baseline
E. CA Healthy Kids - Parent Survey will be administered for the first time in 2017-18.
Baseline will be established regarding parent perception of the extent to which their
school "actively seeks the input of parents before making important decisions"
(CHKS, Question 38)

Parent input and quality counseling (Baseline) 2018-19SY:

Baseline - Parent perception of the extent to which their school "actively seeks the input of parents before making important decisions"
Strongly Agree: 15%
Agree: 41%
Disagree: 14%
Strongly disagree: 2%
Don't know/NA: 28%

Baseline - Parent perception of the school "providing quality counseling or other ways to help students with social or emotional needs."
Strongly Agree: 28%
Agree: 38%
Disagree: 8%
Strongly disagree: 2%
Don't know/NA: 24%

Expected	Actual
Baseline will be established regarding parent perception of the school "providing quality counseling or other ways to help students with social or emotional needs." (CHKS, Question 15) Parent input and quality counseling (Baseline) 2018-19SY: Baseline - Parent perception of the extent to which their school "actively seeks the input of parents before making important decisions" Strongly Agree: 15% Agree: 41% Disagree: 14% Strongly disagree: 2% Don't know/NA: 28% Baseline - Parent perception of the school "providing quality counseling or other ways to help students with social or emotional needs." Strongly Agree: 28% Agree: 38% Disagree: 8% Strongly disagree: 2% Don't know/NA: 24%	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Continue to implement Attendance and Welfare/Restorative Justice Coordinator position. This position is the case manager for high risk students including being the lead liaison for Foster Youth (reviews transcripts, coordinates support).	1. The District continued to implement Attendance and Welfare/Restorative Justice Coordinator position.	1. Attendance and Welfare/Restorative Justice Coordinator. This expenditure is captured in the overall base program costs captured in Goal 1, Action 1 (Certificated Salaries and Benefits) 1000-1999:	

| | | Certificated Personnel Salaries Base $0.00 | |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Provide 16 Marriage and Family Therapists (total of $1.6 million, but $1 million paid for by grant from SPEDERHMS and $600K from General Fund). A. Marriage and Family Therapists provide individual and group therapy to students in need. B. Pilot program will be evaluated by Stanford evaluators each year for three years.	2A. The District provided the MFT's to each site. 2B. The pilot program was evaluated for the second year and was found to generally be effectively and more efficiently providing mental health services to students.	2A. Marriage and Family Therapists (MFT) for all school sites (16) - (Peninsula Health Care District Grant) - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits). Base $0.00	
		MFT Monitoring Program - Stanford Evaluators 5800: Professional/Consulting Services And Operating Expenditures Other $70,000	MFT Monitoring Program - Stanford Evaluators 5000-5999: Services And Other Operating Expenditures Other $74,539

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Health and Wellness Coordinators. A. Provide 3 Certificated Health and Wellness Coordinators shared across all school sites to support the social and emotional needs of students and staff.	3. The District provided 3 Certificated Health and Wellness Coordinators.	3A. Health and Wellness Coordinators (Peninsula Health Care District Grant) 2000-2999: Classified Personnel Salaries Other $500,000	CA. Health and Wellness Coordinators (Peninsula Health Care District Grant) 2000-2999: Classified Personnel Salaries Other $475,809

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. District will continue to provide a Manager of Mental Health Supports (Classified Manager) who will coordinate and manage the various mental health resources described above.	4. The District provided the manager of Mental Health Supports.	Manager Mental Health Supports -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits). Base $0.00	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. District will continue to invest in a MTSS Coordinator and strategies to support early intervention, district-wide wellness, and SRO's to address chronic absenteeism at all school sites. A. The district will provide an MTSS Certificated Coordinator who will provide support for and facilitate the ongoing planning for the implementation of a multi-tiered system of support. B. In order to address the district's "Significant Disproportionality in Special Education among some key subgroups, the district will hire consultant form Collaborative Learning Solutions to facilitate the refinement of the district's Mulit-tiered System of Supports (Consultancy, PD, staff release time and data collection). C. Continue to provide a district-wide Wellness Coordinator who	5. The District hired/maintained a District MTSS Coordinator, Wellness Coordinator and SRO's to all school sites. A. The district continued to provide an MTSS Certificated Coordinator who will provide support for and facilitate the ongoing planning for the implementation of a multi-tiered system of support. B. The District worked with Collaborative Solutions to continue to build the District's MTSS structures. This consultation consisted of facilitation of site-based trainings at three schools (BHS,CHS & MHS) and three District steering committee meetings and consulting engagements with District leadership (and the MTSS coordinator) to guide the ongoing implementation of best practices related to MTSS. C. The District continued to employ a Wellness Coordinator who led the District's new wellness efforts.	5A. MTSS/SPED Coordinator - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits). Base $0.00	
		5B - Consultant Fee 5800: Professional/Consulting Services And Operating Expenditures Base $86,000	5B - Health Therapist Salary and Benefits 2000-2999: Classified Personnel Salaries Tobacco-Use Prevention Education $95,801
		5C. District Wellness Coordinator -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits). Base $0.00	
		5D. SRO's (50% of cost supported by General Fund) - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits). Base $0.00	

works out the district office and supports
wellness efforts across the district.

D. District will continue to provide SRO's at all sites to monitor and follow up with students exhibiting chronic absenteeism.

This work included coordination of the District's Wellness coordinators as well as regular reporting and continuous improvement activities with district leadership and the school board.

D. The District continued to provide SRO's to each school site as a way to support the District's chronic absenteeism efforts. These police officers that are located at each school site support the overall efforts of the schools to provide a safe environment and ensure that students regularly attend school.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Strengthen Community Outreach partnerships to expand interventions that support increased student academic achievement A. Continue Parent Involvement Coordinator positions at all school sites to foster involvement of families at school and support academic learning at home. B. Continue development of parent education modules (developed and supported by Peninsula Conflict Resolution Center) to include how to use available high school services, how to help teenagers with homework support, parent leadership training, and how to help teens prepare for college.	6. The District continued to invest in and provide a Family Engagement Coordinator at each site as well as to provide parent education modules. A. The Family Engagement Coordinators, led by the Manager of EL and Compliance worked at each school site to provide support to the families of all students, but the families of our "unduplicated pupils" in particular by providing them with timely information about all manner of school operations and parenting strategies - from college preparation, to navigating the course selection process in the early spring, to assisting families with strategies for helping to	6A. Family Engagement Coordinator positions [2.5 FTE] 2000-2999: Classified Personnel Salaries Supplemental $187,500 6B. Parent Education and outreach support 5800: Professional/Consulting Services And Operating Expenditures Base $75,000 Establish and staff with a full time classified staff person a new Family Center for parents/guardians at the new District Office Site. 2000-2999: Classified Personnel Salaries Title I $100,000	6A. Family Engagement Coordinator positions [2.5 FTE] 2000-2999: Classified Personnel Salaries Supplemental $246,693 6B. Parent Education and outreach support 5800: Professional/Consulting Services And Operating Expenditures Base $0.00 Establish and staff with a full time classified staff person a new Family Center for parents/guardians at the new District Office Site. 2000-2999: Classified Personnel Salaries Title I $60,893

mange the effective use student use of digital devices in the home.

B. The District opted not to contract with PCRC on the development of parent outreach materials and instead asked the Family Engagement Coordinators to create such resources.

C. The District invested in a new District Family Engagement Coordinator and Family Center at the District Office.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7A. Implement orientation meetings for incoming students to include opportunities for co-curricular, extra- curricular and school community involvement 7B. Increase club and co-curricular participation for all students as evidenced by sign-ups, attendance, meeting schedules	7A. The District continued to implement orientation meetings for all new students with a focus on supporting the transition to new Learning Management System - Canvas. 7B. The District/school sites recorded an increase in student club/extracurricular activities participation in 2018-19.	7A. Leadership/UASB sections for student activities -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - certificated salaries and benefits). 1000-1999: Certificated Personnel Salaries Base $0.00	
		7B. materials/ supplies for orientation activities -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Books and Supplies that are apportioned to school sites based on student population. Base $0.00	

Action 8

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
8A. Continue to review /monitor attendance records for all students with targeted monitoring for each foster youth on a weekly basis. 8B. Expand alternative programs for out-of-school suspensions.	8A. The District did continue to review /monitor attendance records for all students with targeted monitoring for each foster youth on a weekly basis. This was expanded to include Homeless students. 8B. The District expanded its alternative programs for out-of-school suspensions and is continuing to refine these programs over the summer of 2019.	8A. Alternative to Suspension program personnel -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Certificated Salaries and Benefits). Base $0.00 8B. 1.0 FTE Independent Study/ Alternative Educational Program Support -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Certificated Salaries and Benefits). Base $0.00	

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9A. Provide prevention / Intervention support to increase student time in class and decrease chronic truancy rates 9B. Provide social---emotional supports such as Positive Behavioral Intervention Systems and Mental Health services and Restorative Justice for at-risk students 9C. Regularly communicate, collaborate with, and be responsive to requests for information from teachers, county child welfare agency, social workers, caregivers, education rights holders, court appointed special advocates, and other	9A. The District continued to invest in an enrollment Center investigator/Attendance Support staff person. 9B. The District/School continued to provide outside group therapy programs for students. 9C. The District continued to regularly communicate, collaborate with, and be responsive to requests for information from teachers, county child welfare agency, social workers, caregivers, education rights holders, court appointed special advocates, and other entities providing care, support or services foster youth in our LEA.	Enrollment Center Investigator/Attendance Support -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits). Base $0.00	
		Outside services—Social Worker Interns/YSB/PCRC -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits). Base $50,000	Base 0.00
		No additional cost associated with this.	

entities providing care, support or services foster youth in the LEA.	

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.

The District implemented the actions/services described in Goal 3. The new mental health service provision model continued to show promise and is providing more services to more students than did our previous model. Meanwhile, the District implemented some more intensive strategies to address chronic absenteeism, but did not see the results it hoped, so will re-double its efforts in this regard next year. Finally, the District office and school sites implemented many outreach activities for families and the new District Family Engagement coordinator (and Family center) were implemented and really improved parent/family engagement - but more work can be done and this team (as well as site/district administrators) will be engaged in that work in the new school year.

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

Suspension/Expulsion Data Successes:
- Suspension rates for SED, foster youth, SWD, and Hispanic saw significant decreases.
- Expulsions - only one this year (18-19)

Areas for Growth and Improvement

- Suspension rates for homeless, ELs, LTELs and Pacific Islander

Needs:
- Continue to fund Alternative To Suspension program, Substance Use Program (SUP), and VAPE (Anti-Vaping program)
- Fund expansion of ATS (Saturday), SUP, and VAPE
- Explore new alternatives to other suspension violations
- Mandatory consultation with district admin for suspensions of homeless, SWD, and foster youth - find alternatives

Absenteeism Data Successes:
- Chronically Absent LTEL improvement
- Most areas did not significantly decrease
- Overall total attendance, ELs, SED, homeless, SWD, and Pacific Islander stayed the same or improved

Areas for Growth:

- Most sub-groups have room for improvement

Needs:
- Emphasis on attendance as a district
- Make connections between our outcomes and Actions & Services (slides 7 & 8)
- Attendance clerks being more efficient
- Connect the work between attendance clerks and family engagement coordinators - shared purpose

Parent/Family Engagement Survey Data Successes:
- Only 10% believe we do not offer strong counseling for students with social emotional needs
- Only 16% believe we do not actively seek input from parents on decisions

Areas of growth
- ¼ of parents surveyed "don't know" their feelings about the questions
- More outreach is necessary so all parents understand our available support systems

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference between the budgeted and estimated actual expenditures was in Action 6B. The District opted to not consult with outside agencies to create family engagement materials and as a consequence did not expend the $50,000 budgeted for this.

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.

There will be no significant changes to Goal 3 for 2019-20. However, the District did establish new baseline metrics regarding the key parent survey results and there will be an emphasis on addressing issues of chronic absenteeism and those will be found in Goal 3 Action 5. In addition the district will separate the outcomes for Homeless and Foster Youth related to suspension/expulsion, chronic absenteeism, absenteeism overall. Future reports of expulsions will be reported in # of expulsions instead of percentages. Days lost to suspension will be reported by number of days lost instead of average number of days lost.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual

Actions / Services

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

Action 1

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.

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.

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.

Stakeholder Engagement

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?

Over the course of the 2018-19 School year, the SMUHSD Superintendent and staff engaged in ongoing review and monitoring of the 2018-19 LCAP. The following groups were the primary review bodies of this information:

- District Equity Advisory - created this school year as an evolution from the previous LCAP Parent Advisory/Budget Advisory Committee, given that the District must meet multiple stakeholder advisory expectations. This team is comprised of the required LCAP Parent Advisory Committee representation as well as members of the broader community and elementary partner districts.
- LCAP English Learner Parent Advisory (referred to as the District English Learner Advisory Committee [DELAC]) - comprised of the parents of EL's from across all of the district's school sites).
- School Site Councils (SSC's) across all sites.
- Site Leadership Teams (comprised of administrative and teacher leadership) across all school sites.
- English Learner Advisory Committees (ELAC's) across all school sites.
- Associated Student Body (ASB) Representatives - from across all school sites.
- Collective Bargaining Units - both classified and certificated.
- District Curriculum Coordinators
- Site administrators
- Superintendent's Cabinet and Council

1. [Sept. 2018—May 2019] Superintendent Skelly and district staff engaged key stakeholder groups starting with the establishment of his own goals with the SMUHSD Board of Education - aligned to the 2017-20 LCAP Goals. In addition, the staff conducted regular meetings with the PTA executive council and key staff for advisement, updates and feedback. with LCAP goals and student performance data included in topics of interest. [Data: Demographics of District and its schools; District GoalsLCFF priorities; metrics aligned to the state priorities and local goals;]

District and site leadership facilitated or had reported to them (by site administrative staff) the following meetings with site-based stakeholders:

2. [August 2018 – May 2019] Monthly School Site SSC/ELAC meetings, Student Council and School Staff meetings

7/30-31/2018 - Site Administrative Leadership teams engaged in preliminary analyses of their site-specific LCAP Metrics outcomes from the 2016-17 school year (Access, Achievement/Equity and Student Wellness) as part of the annual District Leadership Retreat.

9/18/2018 - Site Administrative Leadership reviewed and identified areas of strength/need among the Achievement and Equity LCAP metrics (Goal #2) so as to prepare for WASC analyses in which they would engage their own school communities in preparation for WASC

10/16/2018 - Site Administrative Leadership reviewed and identified areas of strength/need among the Student Wellness LCAP metrics (Goal #3) so as to prepare for WASC analyses in which they would engage their own school communities in preparation for WASC

Each School English Learner Advisory Committee also independently reviewed the LCAP data for EL's at their respective school site at meetings in Sept. and Oct. so as to provide information/feedback to site administrators about the key issues related to English Learners.

Penninsula High School had a three-day WASC visit in the winter of 2019 and was given feedback from an external panel ("visiting committee") or reviewers regarding their progress toward meeting the District LCAP Goals and aligned site goals:

- February 10-12, 2019

- Schools sites are in the process of revising their 2019-20 SPSA's in alignment with the 2019-20 LCAP. They will be approved at the September 26, 2019 Board meeting.

3.   [October 2018—May 2019, 7 meetings] The District English Language Advisory Committee (DELAC) meets monthly and acts as the SMUHSD LCAP English Learner Parent Advisory Committee. Beginning in the fall of 2016, the SMUHSD Manager of EL and Compliance facilitated a series of meetings with the DELAC/ELPAC that yielded a new vision ("Our English Learner students are loved, supported, understood, and successful in our schools.") and set of key outcomes of the work of the DELAC going forward. What follows is a list of these dates and LCAP-related activities:

10/27/2018 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to review key priorities for the year and continue to provide input into EL program priorities

11/17/2018 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to revisit the purpose of the LCFF/LCAP & outline 2016-19 LCAP Goals, Actions and Services in preparation for future annual update engagements

12/15/2018 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to continue ongoing monitoring of EL student needs and provide input

01/26/2019 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to continue ongoing monitoring of EL student needs and provide input

02/23/2019 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to continue ongoing monitoring of EL student needs and provide input

03/23/2019 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to revisit the purpose of the LCFF/LCAP & overview of 2016-19 LCAP Goals, Actions and Services - feedback was solicited

04/18/2019 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to continue ongoing monitoring of EL student needs and provide input

5/9/19 -District English Learner Advisory Committee/LCAP English Learner Parent Advisory shared its annual set of feedback to the District. Feedback is summarized below in the "Impact on LCAP" section.

This feedback from the DELAC/ELPAC was responded to by the superintendent in writing and posted to the district website on the Accountability Page.

4. [August 2018—May 2019] Monthly meetings were convened and feedback was solicited from numerous district-wide staff committees (certificated staff) - Attendance & Welfare, Student Services, Instructional Services including teachers on special assignment in the areas of English, Math, Professional Development, Assessment & Data, Special Education, On Site Credit Recovery (OCSR), Instructional Technology, Career & Technical Education, content area curriculum councils (Social Studies, Health, World Language, Physical Education, Guidance, Library, AVID, GATE, Science, Visual and Performing Arts (VAPA),English Language Development (ELD), Guided Studies.) [Data Examined: LCFF priorities; CAASPP//CELDT 3-5 year trend results; Demographics of District and its schools; District Goals; Attendance; Disciplinary; Civil Rights Data Collection; Post-Secondary Reports; Title III Accountability reports].

5, The District moved this year to re-name the LCAP Parent Advisory to the "Equity Advisory" (it meets the LCAP statutory requirements for stakeholder engagement pursuant to Ed. Code section 52062, 52063 including engagement with representative parents of pupils identified in Ed. code section 42238.01) and has representatives from the broader community, and has been tasked with garnering input and participating in the cycle of reflection and review for the LCAP. In addition, to insure that all stakeholder voices from each targeted subgroup--foster youth, English Learners and low income were included, the public meeting invited students and parents from the community to participate with interpreters available. This Committee met on the following dates/times/purposes this year:

4/24/2019 - LCAP Parent Advisory Meeting #1 - used to revisit the purpose of the LCFF/LCAP & outline 2017-20 LCAP Goals, Actions and Services in preparation for future annual update engagements

05/15/2019 - LCAP Parent Advisory Meeting #2 - District shared draft 2017-2020 LCAP Measurable Outcomes and Actions/Services and solicited input from attendees

Essential feedback from the LCAP Parent Advisory was responded to by the superintendent in writing and posted to the district website on the Accountability Page.

6. District Leadership met individually with both bargaining units' leadership to answer questions and review the requirements of the LCAP as well as discuss progress, concerns and receive input. CTA and CSEA membership also participate in site-level meetings; i.e., School Site Council, ELAC, advisory committees, etc. The dates of the formal meetings between the district office and union representatives are as follows:

04/26/2019 - District Leadership met with Local Certificated Bargaining Unit (CA Teachers Association) to provide an Annual Update and consult on input from Teacher's Union Leadership.

05/10/2019 - District Leadership met with Local Classified Bargaining Unit (AFSCME) to provide an Annual Update and consult on input from the union's leadership.

06/02/2019 - District Leadership met with Local Classified Bargaining Unit (CSEA) to provide an Annual Update and consult on input from the union's leadership.

7. The district did not meet explicitly with student government members this year as student input/feedback was garnered through the WASC process.

8. The District presented to the board of education (formally) to inform them about progress and ultimately seek approval of the 2018-21 LCAP. The following is the sequence of meetings regarding these engagements with the Board of Education:

9/27/2018: 2017-20 LCAP Goal #2 (Achievement and Equity Goal) data review and strategy update

11/15/2018: 2017-20 LCAP Goal 1 and Local Indictors - data review and strategy update

2/21/2019: LCAP Mid-year update: College and Career Indicator and other local (fall 2018) metrics, including C- Rate for fall semester 2018

5/23/2019: 2017-20 LCAP Goal 3 (Student Wellness and Parent/Family Engagement) Annual Update and feedback

06/6/2019: LCAP/Budget Public Hearing

6/20/2019: LCAP/Budget Approval

9. In addition to internal stakeholder engagements (above), the District met two times with the Differentiated Assistance Team from the San Mateo County Office of Education as part of its compliance with CA's new Accountability system - due to SPED students in the District not meeting their anticipated improvement targets related to Suspension rates and 11th grader SPED student performance on the CA State assessment in ELA and Math. District leadership, including the Superintendent, met three times with SMCOE Staff and determined that their support would be most helpful in providing pilot "Improvement Science" support to the math department in the District as it works to improve outcomes among all students, but especially Students with Disabilities in Algebra I. That work will continue into the 2019-20 school year. Here are the dates of the engagements:

2/15/19 - Review of the Purpose and outcomes of Differentiated Assistance Process.
4/9/19 - Initial Differentiated Assistance meeting
4/30/19 - 2nd Meeting where plan was established to have SMCOE support to math team on "improvement science."
5/14/19 - Proposed support described to principals
5/29/19 - Next Steps identified.

Impact on LCAP and Annual Update

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

1. These meetings convened by district leadership yielded broad endorsement of the actions and services outlined in the 2017-20 (current) and 2019-20 (revised) LCAP. However, these engagements (with both staff and the Equity Advisory/LCAP Parent Advisory/District English Learner Parent Advisory/Broader community) also garnered some significant input/feedback about the following issues which are addressed in detail in Section 2 of this LCAP (specifically in the revised measurable outcomes identified across the three goals):

Overall, the main piece of feedback is that the district needs to refine and reduce the number of measurable outcomes it is monitoring. This continues to be a concern and the District will spend time during the 2019-20 school year identifying ways to refine its metrics. In addition, the District Equity Advisory share the following feedback during its convenings:
- More parent education on IEP & disabilities process for ALL families
- Teachers need to be aware of the needs of their students
- Broaden SPED, EL, etc PD for ALL teachers - they are all Teachers students
- Being attentive to students social-emotional needs
- Administrators with equity lens that drives priorities

- Special population students (SPED,EL) need to be the responsibility of all Teachers while accommodations, tools, etc., should be available for all students (i.e. fidget tool, flexible seating, standing desks, etc.)
- Cultural proficiency - not elevating one over others
- All sites have things that others have - i.e CHS mindfulness space, after school support, AVID
- Recognize student strengths and full potential
- Extra tutoring/supports for English learners
- Teachers being available for students outside of teaching hours
- Flexible teachers
- Proactive counselors reaching out (counselors looking at grades)
- More student voice/students self-advocating
- Greater communication regarding programs/supports (more targeted communication)
- More flexible scheduling (previewing classes) (non-AP classes)
- Teachers including social-emotional learning into the curriculum
- Teachers being informed of cultural relevance
- Professional development for teachers around equity
- Trauma-sensitive (social/emotional learning) practices and restorative practices (building relationships w/students). Builds empathy.
- Consider the cost of involvement in community-building events. Consider restorative-mindset to include students in the above. Potential for a 7th period for extra support (like Freshmen seminar in college)

As a consequence of this stakeholder input, the measurable outcomes and actions/services in the 2019-20 LCAP continue to be aligned with the concerns of stakeholders.

2.1 Stakeholders (site staff, community members, students and parents) on the site leadership and School Site Councils agreed that needs and goals should remain focused on student achievement and counseling for college and career advisement. The English Learner Parent Advisory Committee (DELAC), reported high satisfaction with Parent Involvement Coordinators and educational workshops that have been implemented in 2018-19 - especially the "Adelante" Event held at SMHS in April 2019. Actions and services have been expanded to include increased numbers of families participating in PIQE workshops as well.

3.   DELAC/EL Parent Advisory provided input for the Annual Update on 3/22/19 (and through their representatives on the LCAP Parent Advisory/BAC), and that their recommendations and needs are represented in any revisions for Section 2 , as well as in determining the measures or metrics that will more effectively show improved progress for our district's English Learners and program improvements needed. The DELAC/EL Parent Advisory put forward the following requests for support at their presentation to the Board of Education on May 23, 2019:

"We want to make sure that English Learner students are provided with equitable opportunities to be successful. The following recommendations are based on the work we have done year long to learn about and understand the District's English Learner Programs. This work included meeting monthly to analyze students' academic achievement data, particularly D/F rates of EL

students and ELPAC scores from this past year, and having discussions centered on challenges shared at ELAC meetings. Additionally, we solicited student feedback using a google survey, available in three languages."

Our Recommendations
1) Academic Program - Student Support for Increased Academic Achievement:
A. Academic Counseling
i. We would like EL students to be assigned to a counselor that has a reduced counseling load so that they have the time to provide the extra help EL students need. We understand and appreciate the efforts counselors are putting into their work and feel like their lack of time for EL students is due to the large caseload of students they have. ELD students who are new to the country often need a lot of support in understanding the US school system, LTEL students need a lot of support in understanding what it means to be an LTEL, how to reclassify, and planning for college or career after high school.
ii. It would also be helpful for families to know more about the counselors, their role in supporting the students and how the family can support their work. We would like counselors to be trained more in how to work with bilingual families of 1st generation students and Newcomer families.

B. Orientation class for Newcomers & Mentoring/Partnering with Mainstream students
i. Newcomers starting in our schools experience a huge change and culture shock. We recommend a semester long class, or at least a few week orientation period that would help orient them to the US school system, processes (i.e changing for PE, buying lunch, changing classrooms, clubs, etc.) that did not exist in countries where they came from. This would help students start off feeling more confident and less scared/nervous.
ii. We would love for new ELD students, of all levels, to be partnered with a mainstream English speaking student. The student can serve as a mentor/guide to the new student and help them adjust socially and learn more about how the school functions. The mainstream student could earn credits for participating.

C. Tutoring program and study/homework spaces developed for EL/ELD
i. Academic tutoring specifically for ELD/EL students with support in their native languages. Currently students can go to the tutoring centers and get help completing assignments, but the need is additional teaching for them to deeply understand the material and acquire the skills. We would like the district to consider offering academic help on Saturdays and in the evenings and using teachers or adults as the tutors.
1. Newcomer students, in particular, need more support in understanding and completing homework assignments.
2. Smaller class sizes in ELD and EL content classes would help students have more in class attention and support.
3. LTEL students are earning D/Fs at higher rates than all other students - special attention needs to be given to this population.

D. Reviewing grade placement of ELD students
i. In addition to allowing students to stay an extra year to complete graduation requirements as currently stands, we would like the district to review their grade placement process. We would like to see Newcomer students who want to pursue a diploma path be placed one grade behind their actual age placement. For example, if based on age the student should enter in the 11th grade, we would like to see them placed in the 10th grade.

2) Parent Support
A. Technology Support
i. This year the introduction to CANVAS was a big adjustment for parents. They need continued support and technology support classes. These could be offered at the district office or at sites. Many parents are very behind in technology and need to learn the basics. This is a big need for parents.

B. Communication & Connections
ii. Encourage all sites to communicate in multiple languages. This is very inconsistent among schools, with some sending things out and offering interpretation in multiple languages, and others only offering occasional translations of communications. This should extend to ALL communications put out by the school sites. It should also be understand that merely translating may not get the intended message across. There are many things that need more context and explanation. For example, the communication around the consent assembly. In many cultures and language, this word does not mean what it was intended to in this particular context. Additionally, there is a subset of EL families who are not literate in English or their primary language and this needs to be considered.
iii. Families feel like there is not enough communication early on about opportunities they should know about. Most immigrant families - even highly educated ones- are new to the process in the USA. They need to know about the college application and scholarship processes, as well as volunteer and internship opportunities.
iv. Help parents connect to the PTOs on campus - encourage them to use interpretation services so more families feel welcome and included. We would like to meet mainstream families as well and be involved. It would also be helpful to have grade level socials and meetings to understand what our students should be doing at certain points in high school.
v. Many parents report that they are scared to approach our schools. It is not necessarily because they don't feel welcome, but coming to the school and advocating for their student(s) is a new cultural norm for them. We encourage schools to find ways to communicate with these parents, to invite them in, and to ensure that there are bilingual staff available in the main offices.

C. Drug/Alcohol Risks & Prevention
vi. Many of the sites have had presentations on drug/alcohol/vaping use - we would like these to continue and can use more. We would like to see presentations focused on prevention, how families can help with this, and student presentations on risks and consequences early and often.

3) Student Social Support Services
A. Integration in School Community
i. Helping ELD students become more integrated into the school community - leverage athletics, leadership, and mainstream bilingual students that could mentor them. The ELD soccer league is a great opportunity for our students and they love it but it does not help them mix with native English speaking students. We would like to see the ELD soccer league continue as it has engaged a large number of ELD students, but would like to see additional opportunities such as this provided.

B. Wellness Services

i. Provide more wellness services for ELD students. There is more need than help, especially with the increase in ELD students coming in with a lot of trauma from their experience getting to the USA. We have a population of students who are separated from their families, have experienced months in detention centers, and others who are being reunited with a parent after years of separation. We would like to see an increase in Wellness services available to Newcomer students. This is a necessity. We would like to see more groups being run by Wellness counselors. Some schools report that this has been a success - we want all of our students to have access to groups.

C. Cultural Awareness
i. There are many things that happen in American schools that are new to students and families. We would like more communication and help in understanding when these things are happening, and why. Some examples of this would be the consent assembly and coming out day on the school campuses at lunch. Additionally, there are many topics discussed in Health class that are not discussed in schools back home or as a family. Another example is mental health - this is not something that is available at schools in many of the countries our families come from and in many of our cultures, it is a taboo topic. We need more information to properly have conversations with our students. We would also like to highlight that when things are translated, the intended meaning in English is not what gets communicated. There needs to be more context to these types of topics. We ask that schools use more of a cultural proficiency lens when working on events/curriculum and communicate with families that really need it. We also believe that it would be helpful for all staff to participate in some type of cultural sensitivity training.
ii. Students seem to be overly stressed and we think much of this is from the pressure to adjust so quickly and to learn in a new language. We believe that some of the recommendations, such at the orientation class and mentoring program, as well as an increase in mental health services could help with this.

The district has integrated some of these ideas into the 2019-20 LCAP. Specifically, the emphasis on more paid time for Family Engagement Coordinators, a parent center and tutoring targeting EL's - Goal 3, Action 6 of the 19-20 LCAP

4. Twice-monthly administrative Leadership meetings were utilized to review the eight State priorities and alignment with site goals as outlined in Single Plans for Student Achievement (SPSA). Collaborative discussions focused on identifying existing measures for student achievement and new measures in light of the transition to CAASPP. Site teams developed strategies to include these priorities and metrics in Single Plans for Student Achievement (school site plans). Site groups also determined gaps in data collection for Goal 3—parent and student involvement measures with need expressed for more accurate collection methods including both qualitative surveys and quantitative data; i.e., club involvement for students. While the Healthy Kids Surveys are helpful, these are only administered to 9th and 11th grade students; thus requiring additional and more comprehensive surveys or measurement methods to be developed.

4.1 Weekly reports to Superintendent from Instructional Services and Attendance & Welfare Departments allowed for ongoing updates and monitoring of student progress, program evaluations, student engagement including truancy, suspension and disciplinary data, state and federal updates, and site student activities. This provided data for the LCAP's Section 2. Annual Update and input on continuing or expanding actions and services for this year's plan. Both qualitative and quantitative data from the site

level to the district level that is included in site SPSAs and SARCs have informed the revision of the LCAP and necessary goal revisions as well.

5. LCAP Parent Advisory input affirmed the progress on Year 2 (18-19) Actions and services with recommendations to continue in these areas:
5.1 Continued vigilance regarding redressing District/School Achievement Gaps
5.2 Continue good start that has begun to implement a Multi-Tiered system of Support (MTSS) for all students
5.3 Need to a more consistent approach to addressing all students' social-emotional needs, not just those receiving one-on-one support from counseling/mental health staff
5.4 Continue to improve outreach to parents/students to help them understand the purpose and outcomes of the LCAP - in the various languages of the families the district serves

6.1. CTA continues to recommend improving the site communication of the LCAP goals through principals; i.e., staff meetings, etc. Another concern was in the draft's measurable goals and whether these were reasonable and attainable. Recommendation was to re-evaluate and establish communication procedures specific to the goals of the LCAP and their relationship to annual site plans and work. The preliminary budget summary was discussed as well, with recommendations given on reconciling year-to-year totals. These recommendations were implemented.

6.2 CSEA recommended continued communication and validated progress on actions and services included in the prior year's LCAP. They identified services to continue and/or expand in Goals 2 and 3 in these areas: Continued support of classified positions such as Parent Involvement Coordinator and added support for attendance personnel; working with CSEA leadership to review and evaluate efficiency in support areas of Safety Resource Officers and attendance positions; continued training and professional development for all staff including opportunities for job-alikes to train on skills specific to their positions.

7. The District Did not meet with Student Govt. Directly this year, but the main focus of feedback from students garnered during the Healthy Kids survey analysis conducted in the fall of 2018. The results of the survey were wide-ranging, but broadly speaking, students continue to need more support for student "sadness" and "connections" to school - either peers or staff. The District addresses this in Goal 3 of the 2019-20 LCAP.

8. The District received continued support for its metrics and continued vigilance on narrowing its achievement gaps from the School Board.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

SMUHSD will provide high quality teaching and learning environments to all students by:
- Providing 21st Century facilities & learning tools (digital and analog) to all students
- Ensuring access to the highest quality staff - educators, support staff and leaders who receive effective and differentiated professional development
- Providing equitable access to a broad course of study that is rigorous, culturally responsive and relevant, and aligned to the CA Standards and 21st Century skills

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                    Priority 2: State Standards (Conditions of Learning)
                    Priority 6: School Climate (Engagement)
                    Priority 7: Course Access (Conditions of Learning)
                    Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: LEA Plan 1a,1b; 3; 5a,5b

Identified Need:

While the the facilities, staff and infrastructure of the SMUHSD are generally of high quality, we have an interest in continuously improving our services - especially as relates to our Unduplicated Pupils and their experiences both in and out of the classroom. We have identified the following areas of need regarding the provision of high quality learning environments from analyses of both survey and input data from stakeholders:
1. We need to continue to provide high quality professional development to staff and work to improve the differentiation of that training so that it is as personalized and relevant to their needs - both certificated and classified. We will also consider ways to align the professional learning to our vision for equity. We will also engage staff in training that is explicitly intended to support their work with our unduplicated pupil populations (English Learners, Long-term English Learners, Low Income students and our Foster Youth and Homeless Students).

2. In addition to the work to continuously improve the skills and knowledge of our staff, we will also continue to invest in high-quality, standards-aligned instructional materials for our students. We have been slow to adopt new materials because we have not felt that many had yet been developed to support the rigor and shift of the new CA Standards and Next Generation Science Standards. We now believe that there are better-aligned materials and look forward to adopting them so as to support our staff and students in attaining the full rigor of the new standards.

3. Furthermore, we will also continue to build access to and ensure the effectiveness of our digital learning devices, infrastructure and experiences for students - especially for "unduplicated" student populations. We will continue to leverage the twice-annual survey we commission from Bright Bytes to gauge progress on student access and impact of these important 21st Century learning tools - especially as relates to our high-priority student subgroups.

4. Finally, we have also reviewed our data about access to our most rigorous courses (Advanced Placement and International Baccalaureate courses) and have found that our historically underserved students continue to lag behind their other subgroup counterparts in participation rates in these courses. We look to continue to ensure that our students have access and then are successful in these important and rigorous course offerings. In addition, we have found that while many of our students enroll in one year of Career Technical Education (since it is a district requirement), they do not enroll in the two-year sequence that ensures that they have valid and accessible access to career options at the end of high school. We know that this would be a viable option for some students and would like to increase their post-secondary options. This is all ultimately contingent on the provision of high-quality academic counseling services. We continue to need to provide high-quality academic counseling to students and their families to effectively guide and monitor student progress through out schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. High Quality Facilities: All schools will continue to meet 100% of the Williams requirements as measured as "good or excellent" on the Facilities Inspection Tool (FIT) and instructional materials inventory conducted annually and monitored via quarterly reports to the Board of Education. (Basics)	A. High Quality Facilities and Instructional Materials: 100% of school sites will have a "good/excellent" FIT report and 100% of students, including English Learners, will have access to a standards-aligned textbook or instructional materials as evidenced by annual instructional materials inventory.	A. High Quality Facilities and Instructional Materials: 100% of school sites will have a "good/excellent" FIT report and 100% of students, including English Learners, will have access to a standards-aligned textbook or instructional materials as evidenced by annual instructional materials inventory.	A. High Quality Facilities and Instructional Materials: 100% of school sites will have a "good/excellent" FIT report and 100% of students, including English Learners, will have access to a standards-aligned textbook or instructional materials as evidenced by annual instructional materials inventory.	A. High Quality Facilities and Instructional Materials: 100% of school sites will have a "good/excellent" FIT report and 100% of students, including English Learners, will have access to a standards-aligned textbook or instructional materials as evidenced by annual instructional materials inventory.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
B. Highly Qualified Teachers: The percentage of teachers designated as "highly qualified" (fully credentialed in their subject area) will be maintained at 100% as indicated by district internal monitoring regime.	B. Highly Qualified Teachers: 95.4% of Teachers were "Highly Qualified in 2016-17	B. Highly Qualified Teachers: The percentage of teachers designated as "highly qualified" will be maintained at 100% as indicated by district internal monitoring regime.	B. Highly Qualified Teachers: The percentage of teachers designated as "highly qualified" will be maintained at 100% as indicated by district internal monitoring regime.	B. Highly Qualified Teachers: The percentage of teachers designated as "highly qualified" will be maintained at 100% as indicated by district internal monitoring regime.
C. Certificated Staff Diversity: The district will work to ensure that the District's faculty diversity reflects the demographics of the district.	C. Certificated Staff Diversity: Currently 75.2% of SMUHSD Certificated faculty are White, while 24.8 are Non-White/Multiple Race.	C. Certificated Staff Diversity: The District will increase by 3% the number of non-White/Multiple race faculty in 2017-18 so that 27.8% of the faculty are non-White/Multiple race at the beginning of the 2018-19	C. Certificated Staff Diversity: The District will increase by another 3% the number of non-White/Multiple race faculty in 2017-18 so that 30.8% of the faculty are non-White/Multiple race at the beginning of the 2019-20	C. Certificated Staff Diversity: The District will increase by another 3% the number of non-White/Multiple race faculty in 2017-18 so that 33.8% of the faculty are non-White/Multiple race at the beginning of the 2020-21.
D. Student access to and enrollment in rigorous course-work: The district will close the enrollment gap between unduplicated pupils and the average percentage of other subgroups of students in AP/IB courses such that the percentage is equal to the percentage of other subgroups in these courses.	D. Student access to and enrollment in rigorous course-work:11th/12th Graders enrolled in at least one AP/IB Course: • 44% overall • 2% of EL's in ELD • 9% of EL's not in ELD • 44% of Reclassified EL's	D. Student access to and enrollment in rigorous course-work: The District will increase 11th/12th grade student enrollment as follows: • 3% overall • 7% for EL's in ELD • 7% of EL's not in ELD • 3% of Reclassified EL's	D. Student access to and enrollment in rigorous course-work: The District will increase 11th/12th grade student enrollment in AP/IB courses as follows: • 3% overall • 7% for EL's in ELD • 7% of EL's not in ELD • 3% of Reclassified EL's	D. Student access to and enrollment in rigorous course-work: The District will increase 11th/12th grade student enrollment in AP/IB courses as follows: • 3% overall • 7% for African American • 7% for EL's in ELD • 7% of EL's not in ELD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• AP/IB Enrollment Goal: increase overall percentage of students enrolled by 3%; Increase in overall AP/IB enrollment (participation in at least one course) percentage of EL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islanders by 10%	• 24% of Low Income • 10% of Foster Youth • 23% Latino • 22% Pacific Islander	• 7% of Low Income • 7% of Foster Youth • 7% Latino • 7% Pacific Islander	• 7% of Low Income • 7% of Foster Youth • 7% Latino • 7% Pacific Islander	• 3% of Reclassified EL's • 7% of Low Income • 7% of Foster Youth • 7% Latino • 7% Pacific Islander
E. Implementation of state standards: The district will ensure that ALL students have access to the CA Standards through an annual audit of classroom syllabi and the alignment of those syllabi to state standards in the respective content area.	E. Implementation of state standards: The district established a baseline during the 2017-18 school year of standards implementation via an (annual) audit of classroom syllabi.	E. Implementation of state standards: The district baseline of classroom syllabi with standards alignment was established at 92%.	E. Implementation of state standards: The district's growth target for 2018-19 is 95% (of syllabi will align to the state standards in each of the four core subject areas).	E. Implementation of state standards: The district's growth target for 2019-20 is 100% (of syllabi will align to the state standards in each of the four core subject areas).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
F. Ensuring all students are College and Career Ready: The district will set targets in 2017-18 for ALL students and among key subgroups (EL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islanders) meeting the "prepared" level on CA's new College and Career Readiness Indicator. What follows is a summary of the elements of this indicator: • Career Technical Education (CTE) Pathway Completion plus one of the following criteria: • Smarter Balanced Summative Assessments: At least a Level 3 "Standard Met" on ELA or Mathematics and at least a Level 2	F. Ensuring all students are College and Career Ready: The District will set a baseline (and growth goals) for this College and Career Readiness metric during 2017-18, in line with that set by the California Department of Education - in consultation with the CA State Board of Education. This will include a metric for ALL students and among key subgroups (EL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islanders). While the State established baseline data for the CCI in the fall of 2017 (60.3% of students were deemed "prepared"), there were significant gaps in performance for the following groups of students and the District will set targets in line with state expectations when they are established in the fall of 2018. What follows are the percentages of students deemed	F. The District will set a growth target for the College and Career Readiness metric during 2018-19, in line with that set by the California Department of Education - in consultation with the CA State Board of Education.	F. The District will set a growth target for the College and Career Readiness metric during 2018-19 school year, in line with that set by the California Department of Education - in consultation with the CA State Board of Education.	F. The District's growth targets for the College and Career Readiness metric are as follows: Class of 2019, California School Dashboard expected measurable outcome for CCI- "Prepared" (2% overall and for those extending state average and 6% growth among unduplicated subgroups): All Students: 68.5% African American: 42.00% Asian: 90%% Filipino: 78.20% Hispanic; 48.50% Pacific Islander; 32.70% White: 81.90% Two or More Races: 75.70% English Learners: 41.50% Socio-economic Disadvantaged: 48.50% Students with Disabilities: 19.50% Foster Students: 45% Homeless Students: 22.70%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
"Standard Nearly Met" in the other subject area • One semester/two quarters of Dual Enrollment with passing grade (Academic/CTE subjects) • At least a Level 3 "Standard Met" on both ELA and Mathematics on Smarter Balanced Summative Assessments • Completion of two semesters/three quarters of Dual Enrollment (200+ level course) with a passing grade (Academic and/or CTE subjects) • Passing Score on two Advanced	"prepared" in the class of 2017 among our unduplicated pupil subgroups: • English Learners (281 Students), 22.1% were "prepared" - That was designated as a "Low" level of preparedness by CDE • Homeless Students (48 students), 27.1% were "prepared" - That was designated as a "Low" level of preparedness by CDE • Socioeconomically Disadvantaged (603 students), 33.8% were "prepared" - That was designated as a "Low" level of preparedness by CDE • Students with Disabilities			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Placement (AP) Exams or two International Baccalaureate (IB) Exams • Completion of courses that meet the University of California (UC) a-g criteria plus one of the following criteria: • CTE Pathway completion • Smarter Balanced Summative Assessments: At least a Level 3 "Standard Met" on ELA or Mathematics and at least a Level 2 "Standard Nearly Met" in the other subject area • One semester/two quarters of	(214 students), 10.7% were "prepared" - That was designated as a "Low" level of preparedness by CDE • African American Students (22 students), 22.2%% were "prepared" - That was designated as a "Low" level of preparedness by CDE • Hispanic/Latino Students (573 students), 33.5% were "prepared" - That was designated as a "Low" level of preparedness by CDE • Pacific Islander Students (47 students), 21.3% were "prepared" - That was designated as a "Low" level of			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dual Enrollment with passing grade (Academic/CTE subjects) Passing score on one AP Exam OR on one IB Exam	preparedness by CDE			
G. The District will ensure that 50+% of students with IEP's are spending at least 80% of their time in school in general education settings.	G. The District currently has 36% of students with IEP's spending at least 80% of their school day in General Education settings.	G. New metric in 2018-19 - Not applicable in 2017-18.	G. The District will in 2018-19 increase by 7% the percentage of students with IEP's who spend at least 80% of their school day in General Education settings.	G. The District will in 2019-20 increase by additional 7% the percentage of students with IEP's who spend at least 80% of their school day in General Education settings.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. The district provides a base program that ensures access to a high quality and rigorous academic program for all students in the district. This program includes: A. Highly-qualified certificated teaching staff (35:1 student:teacher ratio) that provide high quality teaching and learning and site and district certificated administrators who support the overall management of the schools and programs. B. High quality counseling staff that provide high quality counseling services to all students. C. High quality classified staff that provide support for the operation of the district. D. In order to support and retain its high quality staff, the district provides benefits to all of its certificated and classified staff. E. High Quality Instructional Materials are provided to every student, including a	A. High Quality Facilities: All schools will continue to meet 100% of the Williams requirements as measured as "good or excellent" on the Facilities Inspection Tool (FIT) and instructional materials inventory conducted annually and monitored via quarterly reports to the Board of Education. (Basics). Progress: • Basic Services - Met state expectations • 100% of sites reported good/excellent on 2017-18 FIT Reports	1. The district will provide a base program that ensures access to a high quality and rigorous academic program for all students in the district. This program includes: A. Highly-qualified certificated teaching staff (35:1 student:teacher ratio) that provide high quality teaching and learning and site and district certificated administrators who support the overall management of the schools and programs. B. High quality counseling staff that provide high quality counseling services to all students. C. High quality classified staff that provide support for the operation of the district. D. In order to support and retain its high quality staff, the district provides benefits to all of its certificated and classified staff. E. High Quality Instructional Materials are provided to every student, including a comprehensive, research- based ELD program that is aligned to the ELA/ELD framework and ensures English Learners

comprehensive, research-based ELD program that is aligned to the ELA/ELD framework and ensures English Learners progress quickly toward re-classification as Fluent English Proficient.

F. The district provides and array of Services and Other Operating Expenditures the ensure the efficient operation of the district on a day-to-day basis.

G. The district provides a high-quality technology infrastructure (devices, hardware and support staff) that supports the 21st Century learning needs of students and staff.

progress quickly toward re-classification as Fluent English Proficient.

F. The district will provide an array of Services and Other Operating Expenditures the ensure the efficient operation of the district on a day-to-day basis.

G. The district provides a high-quality technology infrastructure (devices, hardware and support staff) that supports the 21st Century learning needs of students and staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,295,810.28	$50,247,481	$45,542,172
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1A. Highly-qualified certificated staff (administrators and teachers) - NOT including Special Education Certificated Staff (they are outlined in Goal 2, Action 6).	1000-1999: Certificated Personnel Salaries 1A. Highly-qualified certificated staff (administrators and teachers) - NOT including Special Education Certificated Staff (they are outlined in Goal 2, Action 6).	1000-1999: Certificated Personnel Salaries 1A. Highly-qualified certificated staff (administrators and teachers) - NOT including Special Education Certificated Staff (they are outlined in Goal 2, Action 6).

Amount	$0.00	$0.00	$0.00
Budget Reference	1B. High quality Guidance Counseling staff (over 2018-19) [included in the budget for Certificated personnel above]	1B. High quality Guidance Counseling staff [included in the budget for Certificated personnel above]	1B. High quality Guidance Counseling staff [included in the budget for Certificated personnel above]
Amount	$16,489,748.40	$17,189,153	$27,214,831
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1C. High quality classified staff- NOT including Special Education (SPED) Certificated Staff (they are outlined in Goal 2, Action 6).	2000-2999: Classified Personnel Salaries 1C. High quality classified staff- NOT including Special Education (SPED) Certificated Staff (they are outlined in Goal 2, Action 6).	2000-2999: Classified Personnel Salaries 1C. High quality classified staff- NOT including Special Education (SPED) Certificated Staff (they are outlined in Goal 2, Action 6).
Amount	$22,480,877.66	$24,947,003	$25,578,248
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 1D. The provision of employee benefits to all staff, NOT including SPED staff.	3000-3999: Employee Benefits 1D. The provision of employee benefits to all staff.	3000-3999: Employee Benefits 1D. The provision of employee benefits to all staff.
Amount	$4,537,734.00	$4,985,814	$6,453,618
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1E. High quality instructional materials for all students (not including those provided for in the SPED Program Overview - Goal 2, Action 6).	4000-4999: Books And Supplies 1E. High quality instructional materials for all students (not including those provided for in the SPED Program Overview - Goal 2, Action 6).	4000-4999: Books And Supplies 1E. High quality instructional materials for all students (not including those provided for in the SPED Program Overview - Goal 2, Action 6).

Amount	$7,683,670.45	$6,204,489	$11,661,225
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1F. Services and other Operating Expenditures (not including those provided for in the SPED Program Overview - Goal 2, Action 6).	5000-5999: Services And Other Operating Expenditures 1F. Services and other Operating Expenditures (not including those provided for in the SPED Program Overview - Goal 2, Action 6).	5000-5999: Services And Other Operating Expenditures 1F. Services and other Operating Expenditures (not including those provided for in the SPED Program Overview - Goal 2, Action 6).
Amount	$0.00	$0.00	$0.00
Budget Reference	1G. District Technology Infrastructure. Included in the overall budgeted expenditures above.	1G. District Technology Infrastructure. Included in the overall budgeted expenditures above.	1G. District Technology Infrastructure. Included in the overall budgeted expenditures above.

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2. Implement SMUHSD Certified Professional Development Plan (aligned to Goal 1B):

A. Trainings will be provided for all site administrators and district/site Curriculum Coordinators on elements of SMUHSD Instructional Framework (and then similar trainings to be conducted when/where relevant to

departments). This includes explicit training on the Constructing Meaning strategies for supporting all

students, but especially EL's and LTEL's with the rigorous listening/speaking and reading/writing demands of the CA Standards. What follows is a summary of the topics to be addressed:

- Instructional Framework & General PD foci for all teachers:
- Strategies to support Long Term EL's and all students in reaching college/career language & literacy

readiness (Constructing Meaning)
- Transition to new Learning Management System (LMS - Canvas)
- Framework/Materials/ Courses of Study development
- Social Emotional Learning support for students in the classroom (Kognito and more) &/or Culturally Responsive Teaching Training

2. Develop a new three-year SMUHSD Certified Professional Development Plan (aligned to Goal 1B) for teachers and leaders:

A. The purpose of this new PD plan will be to create a more culturally responsive and equitable school system for all SMUHSD students by providing teachers, staff, school and district leaders with professional learning that supports the development of equity-driven instruction, leadership and decision making. The District's PD will focus on the following key areas of PD:

- Cultural Responsiveness
- Constructing Meaning
- Digital Teaching and Learning
- Content-specific pedagogical best practices
- "Inclusion" best practices, including Co-teaching and Universal Design for Learning

B. Continue to provide ongoing support for data-driven cycles of inquiry (focused on identifying strategies [and prompting interventions] that are supporting high-priority students attain the standards) in PLCs or teacher teams within and across content areas at all school sites.

C. Continue to implement (pilot) one-on-one Instructional Coaching (IC) program with teachers on formal evaluation (both probationary and veteran teachers). In March 2020, the district (in collaboration with the PAR committee and the Board of

- Guidance Counselor norming and training on referral consistency/best practices, including training how to use the Student Information System to monitor and implement appropriate interventions
- Continued training on how to communicate about and manage student intervention in the Student

Information System (Aeries)

B. Continue to provide ongoing support for data-driven cycles of inquiry (focused on identifying strategies [and prompting interventions] that are supporting high-priority students attain the standards) in PLCs or teacher teams within and across content areas at all school sites.

C. Continue to implement (pilot) one-on-one Instructional Coaching (IC) program with 160-185 teachers on formal evaluation (both probationary and veteran teachers). Ultimately, by March 2018, the district (in collaboration with the PAR committee and the Board of Education) will

evaluate the long-term structure/process of the IC program.

D. Continue implementation of the "New Teacher" Professional Development program that includes PD on

Education) will evaluate the structure/process of the IC program and make appropriate adjustments.

D. Continue implementation of the "New Teacher" Professional Development program that includes PD on Constructing Meaning, Digital Teaching/Learning best practices and Cultural Responsiveness and alignment with the CA Beginning Teacher Support and Assessment Program.

E. Continue to provide and support Professional Development Coordinators at the district and site levels.

F. Support four district-wide professional development Days (student release days):
- August 12, 2019: School-site-priorities-focused (all day)
- October 7, 2019: School-site-priorities-focused (all day)
- February 3, 2020: Curriculum Councils/Departments (all day)
- February 4, 2020: Curriculum Councils/Departments (all day)

G. As aligned with the CEIS plan to address dis-proportionality, school and district administrators will continue to engage in professional learning regarding Implicit Bias and Culturally Relevant Leadership. Through the year, the administrators will share the vision for equity and began to engage the whole school community in discussions on how to best serve all students with a particular

Cultural Responsiveness and alignment with the CA Beginning Teacher Support and Assessment Program.

E. Continue to provide and support Professional Development Coordinators at the district and site levels.

F. Support four district-wide professional development Days (student release):
- Monday, August 14, 2017: School site priorities focused - WASC (all day)
- Monday, February 5, 2018: Curriculum Councils/Departments (all day)
- Tuesday, February 6, 2018: School site priorities focused (all day)
- Monday, April 23, 2018: Distict-wide

Teaching and Learning Academy (all

day)

Cultural Responsiveness and alignment with the CA Beginning Teacher Support and Assessment Program.

E. Continue to provide and support Professional Development Coordinators at the district and site levels.

F. Support four district-wide professional development Days (student release):
- Monday, August 14, 2018: School-site-priorities-focused
- October 10, 2018: School-site-priorities-focused
- Monday, February 4, 2019: Curriculum Councils/Departments (all day)
- Tuesday, February 5, 2019: Curriculum Councils/Departments (all day)

G. As aligned with the CEIS plan to address disproportionality, school and district administrators have engaged in professional learning regarding Implicit Bias and Culturally Relevant Leadership. At the end of the 2018-19 school, an draft equity vision/declaration statement will be created to support communication to the larger school community on how the district is serving all students.

focus on our students from historically underserved backgrounds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$0	$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2A. Instructional Framework PD for various Staff [Goal: 9120]	1000-1999: Certificated Personnel Salaries 2A. PD for various certificated Staff on content related to SMUHSD Instructional Framework [Goal: 9120] - cost is included in overall certificated salary/benefits.	1000-1999: Certificated Personnel Salaries 2A. PD for various certificated Staff on content related to SMUHSD Instructional Framework [Goal: 9120] - cost is included in overall certificated salary/benefits.
Amount	$5,000	$10,000	$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 2B. PLC Support [Goal 9120]	4000-4999: Books And Supplies 2B. PLC Support [Goal 9120]	4000-4999: Books And Supplies 2B. PLC Support [Goal 9120]
Amount	$0.00	$0.00	$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries 2C. Instructional Coaching Program [Goal: 1723] - costs captured in overall certificated FTE expenditures (base program costs - Action 1).	1000-1999: Certificated Personnel Salaries 2C. Instructional Coaching Program [Goal: 1723] - costs captured in overall certificated FTE expenditures (base program costs - Action 1).	1000-1999: Certificated Personnel Salaries 2C. Instructional Coaching Program [Goal: 1723] - costs captured in overall certificated FTE expenditures (base program costs - Action 1)
Amount	$40,000	$50,000	$100,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2D. New Teacher Professional Development [Goal: 1723]	5800: Professional/Consulting Services And Operating Expenditures 2D. New Teacher Professional Development [Goal: 1723]	5800: Professional/Consulting Services And Operating Expenditures 2D. New Teacher Professional Development [Goal: 1723]

Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2E. District and Site PD Coordinators [Goal 9120] - costs captured in overall certificated FTE expenditures (base program costs - Action 1).	1000-1999: Certificated Personnel Salaries 2E. District and Site PD Coordinators [Goal 9120] - - costs captured in overall certificated FTE expenditures (base program costs - Action 1).	1000-1999: Certificated Personnel Salaries 2E. District and Site PD Coordinators [Goal 9120] - - costs captured in overall certificated FTE expenditures (base program costs - Action 1).
Amount	$100,000	$50,000	$50,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2F. District-wide PD Days [Goal 9120]	5000-5999: Services And Other Operating Expenditures 2F. District-wide PD Days [Goal 9120]	5000-5999: Services And Other Operating Expenditures 2F. District-wide PD Days [Goal 9120]

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Implement the SMUHSD Classified Professional Development Plan: A. Training for all district classified staff at 2 professional development days: • August 14/15, 2017 • April 23, 2018 Trainings will include relevant and rigorous content that supports the specific needs of various classified staff - provided by classified management. At least one of the trainings for Instructional Assistants will include training for them on supporting unduplicated pupils in the general education classroom.	3. Implement the SMUHSD Classified Professional Development Plan: A. Training for all district classified staff at 2 professional development days: • August 14, 2018 • February 5, 2019 Training will include relevant and rigorous content that supports the specific needs of various classified staff - provided by classified management. At least one of the trainings for Instructional Assistants will include training for them on supporting unduplicated pupils in the general education classroom.	3. Implement the SMUHSD Classified Professional Development Plan: A. Training for all district classified staff at 2 professional development days: • August/October 2019 • February 2020 Trainings will include relevant and rigorous content that supports the specific needs of various classified staff - provided by classified management. At least one of the trainings for Instructional Assistants will include training for them on supporting unduplicated pupils in the general education classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$251,087	$75,087	$80,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3A. Classified Professional Development	5800: Professional/Consulting Services And Operating Expenditures 3A. Classified Professional Development	5800: Professional/Consulting Services And Operating Expenditures 3A. Classified Professional Development

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. Implement the SMUHSD Instructional Technology plan: A. Continue to support and Implement the new and ongoing 1:1 Teacher Chromebook Cart Program (23 New Carts in 2017-18) & purchase new laptops for faculty at HHS; AHS and SMHS. B. Continue pilot implementation of new Learning Management System (LMS - Canvas). Pilot LMS with 80-100 teachers. Also begin transition and training for all staff on use of Student Information System (SIS-Aeries) for tracking, documenting and monitoring interventions. Provide PD for all certificated staff on the two new systems. C. Continue to provide and support Instructional Technology Coordinators at the district and site levels.	4. The District will develop a new instructional technology plan aligned to the new technology vision that supports teacher integration and student access to high quality digital learning A. Support and Implement the new and ongoing 1:1 Teacher Chromebook Cart Program (60 carts of 35 chrome books that reside in teachers classrooms) B. Continued full implementation of new Learning Management System (LMS - Canvas) & Student Information System for Intervention management with all certificated staff and students/families. C. Continue to provide and support Instructional Technology Coordinators at the district and site levels.	4. The District will develop a new instructional technology plan aligned to the new technology vision that supports teacher integration and student access to high quality digital learning A. Support and Implement the new and ongoing 1:1 Teacher Chromebook Cart Program (20 carts to replace older carts in 2019-20) B. Continued full implementation of new Learning Management System (LMS - Canvas) & Student Information System for Intervention management with all certificated staff and students/families. C. Continue to provide and support Instructional Technology Coordinators at the district and site levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$215,000	$333,000	$200,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 4A. Computer Carts (23 carts with 35 Chromebooks equally distributed to 7 sites)	4000-4999: Books And Supplies 4A. Computer Carts (33 carts with 35 Chrome books proportionally distributed to all 7 sites)	4000-4999: Books And Supplies 4A. Computer Carts (20 carts with 35 Chromebooks equally distributed to 7 sites)
Amount	$50,000	$90,000	$80,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 4B. LMS Licenses [Goal: 1801]	4000-4999: Books And Supplies 4B. LMS Licenses [Goal: 1801]	4000-4999: Books And Supplies 4B. LMS Licenses [Goal: 1801]
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	4C. Site Instructional Technology Coordinators [Goal 9120] - costs captured in overall certificated FTE expenditures (base program costs - Action 1).	4C. Site Instructional Technology Coordinators [Goal 9120] - costs captured in overall certificated FTE expenditures (base program costs - Action 1). Each Comprehensive site will have 0.6 FTE devoted to this staffing and PHS will have 0.2 FTE.	4C. Site Instructional Technology Coordinators [Goal 9120] - costs captured in overall certificated FTE expenditures (base program costs - Action 1). Each Comprehensive site will have 0.4 FTE devoted to this staffing and PHS will have 0.2 FTE.

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5. Continue to provide transportation services for students in need. This includes the provision of a bus pass on SamTrans for any/all high-need students.	5. Continue to provide transportation services for students in need. This includes the provision of a bus pass on SamTrans for any/all high-need students.	5. Continue to provide transportation services for students in need. This includes the provision of a bus pass on SamTrans for any/all high-need students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Transportation [Goal 1110]	5000-5999: Services And Other Operating Expenditures 5. Transportation [Goal 1110]	5000-5999: Services And Other Operating Expenditures 5. Transportation [Goal 1110]

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6. Continue to provide high-quality academic counseling services to all students - with a special emphasis on outreach and support to unduplicated students and their families.	6. Continue to provide high-quality academic counseling services to all students - with a special emphasis on outreach and support to unduplicated students and their families. 6B. The District MTSS Coordinator will continue to train the School Counseling Teams across all school sites to implement the Best Practices identified in the ASCA School Counseling model.This will include training on how to effectively and systematically identify students for (academic, behavioral and wellness) intervention and then monitor student performance/progress. This action is resources to pay for Counselor time for training as well as potential conference attendance among school counseling teams.	6A. Continue to provide high-quality academic counseling services to all students - with a special emphasis on outreach and support to Historically Underserved Groups of Students (HUGS) and their families. 6B. The District MTSS Coordinator will continue to train the School Counseling Teams across all school sites to implement the Best Practices identified in the ASCA School Counseling model.This will include training on how to effectively and systematically identify students for (academic, behavioral and wellness) intervention and then monitor student performance/progress. This action is resources to pay for Counselor time for training as well as potential conference attendance among school counseling teams.

		6C. The District MTSS coordinator in collaboration with District Leadership and the College Advising, CTE Coordinator and Career Coordinators will develop a draft 4-year scope and sequence document that articulates the college and career planing activities that all students will engage in each year during their four years at our schools. This scope and sequence will begin implementation in the 2020-21 School Year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Budget Reference	6A. Academic counselor expenditures captured in Goal 1 - Action/Service #1B	6A. Academic counselor expenditures captured in Goal 1 - Action/Service #1B	6A. Academic counselor expenditures captured in Goal 1 - Action/Service #1B
Amount	$0.00	$10,000	$10,000
Source		Base	Base
Budget Reference	NA - this action did not exist in 2017-18	1000-1999: Certificated Personnel Salaries 6B. School Counselor Training.	1000-1999: Certificated Personnel Salaries 6B. School Counselor Training.

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
7. Continue to provide part-time EL Specialists at all sites to monitor and support the academic needs of EL students at all school sites.	7. Continue to provide part-time EL Specialists at all sites to monitor and support the academic needs of EL students at all school sites.	7. Continue to provide part-time EL Specialists at all sites to monitor and support the academic needs of EL students at all school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 7. EL Specialists [Goal 1760] - costs captured in overall classified FTE expenditures (base program costs - Action 1).	2000-2999: Classified Personnel Salaries 7. EL Specialists [Goal 1760] - costs captured in overall classified FTE expenditures (base program costs - Action 1).	2000-2999: Classified Personnel Salaries 7. EL Specialists [Goal 1760] - costs captured in overall classified FTE expenditures (base program costs - Action 1).

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
8. Provide high quality instructional materials for all students, but with special attention to investments in tools like Newsela and ELD materials for supporting the needs of English Learners and struggling readers.	8. Provide high quality digital instructional materials for all students, but with special attention to investments in tools like Newsela and ELD materials for supporting the needs of English Learners and struggling readers.	8. Provide high quality digital instructional materials for all students, but with special attention to investments in tools like Newsela and ELD materials for supporting the needs of English Learners and struggling readers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$150,000	$150,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Materials/digital licenses [Goal 1801]	4000-4999: Books And Supplies Instructional Materials/digital licenses [Goal 1801]	4000-4999: Books And Supplies Instructional Materials/digital licenses [Goal 1801]

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

9. Provide site-based professional development at each school site. A. Each site has established school-wide instructional priorities and will provide attendant professional development to support those priorities.

2018-19 Actions/Services

9. Provide site-based professional development at each school site. A. Each site has established school-wide instructional priorities and will provide attendant professional development to support those priorities.

2019-20 Actions/Services

9. Provide site-based professional development at each school site. A. Each site has established school-wide instructional priorities and will provide attendant professional development to support those priorities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,000	$30,000	$75,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 9A. Site-Based Professional Development [Goal: 9120]	5000-5999: Services And Other Operating Expenditures 9A. Site-Based Professional Development [Goal: 9120]	5000-5999: Services And Other Operating Expenditures 9A. Site-Based Professional Development [Goal: 9120]

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
10. Human resources will conduct hiring outreach activities for candidates who reflect student population.	10. Human resources will conduct hiring outreach activities for candidates who reflect student population.	10. Human resources will conduct hiring outreach activities for candidates who reflect student population.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No Cost	No cost

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

The SMUHSD will increase academic expectations and performance to create college and career-ready students and measure and develop our work in this regard, especially as relates to our subgroup Achievement Gaps.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: LEAP: 1a,1b,2a,2b,2c,5a,5b,5c

Identified Need:

Through extensive review of overall and student subgroup grade, GPA, A-G readiness, Graduation Rate and CAASPP results (spring 2016), the district and key stakeholders have determined that the district must redouble its efforts to provide a more effective set of academic interventions and CA Standards-aligned program to all students in need. This is necessitates the continued evolution of our district toward a more robust data and assessment regime - driven by standards-based planning among teachers in our departments, and work to continue to refine and deepen our departmental practices that lead to improved student outcomes - especially among our historically underserved students. As evidenced in our annual update, our achievement continues to be generally good in the aggregate, but also shows persistent and significant gaps in achievement across subgroups - especially among our English Learners, Long-term English Learners and Low Income students. This is all in spite of the fact that we have invested (and will continue to in this plan) significant resources in the strategic and intensive intervention courses and Guided Studies classes at all of our school sites. This plan aims to take on those gaps more directly and intentionally - through implementation of a more universal (across all school sites) and coordinated Multi-Tiered System of Support. This new MTSS system will include some ongoing initiatives as well as some new initiatives to shore up the systems of support. Additionally, the district will align all of the work towards a common vision for equity that will be drafted and shared across the system in the 2019-2020 school year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Improving A-G Completion: The District will improve A-G completion overall and increase attainment among key subgroups: All students from 61% in 2016 to 75% for Class of 2020 (14% increase) Sub-group A-G completion acceleration outcomes: The district will increase by 3% the overall percentage of students meeting A-G Requirements in 2017-18, 3% in 2018-19, & 3% in 2020 The district will increase by 5%, the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students completing A-G course sequence in 2017-20.	A. The District will improve A-G completion overall and increase attainment among key subgroups: Current Baseline: - Overall: 61% - EL in ELD: 5% - EL not in ELD: 8% - Low-Income: 42% - Foster/Homeless Youth: 33% - Special Education: 6% - Latino: 32.5% - Pacific Islander: 29%	A. Improving A-G Completion: - The district will increase by 3% the overall percentage of students meeting A-G Requirements in 2017-18. - The district will increase by 5%, the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students completing A-G course sequence in 2017-20.	A. Improving A-G Completion: - The district will increase by 5% more the overall percentage of students meeting A-G Requirements in 2018-19 - The district will increase by 5% more (over 17-18), the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students completing A-G course sequence.	A. Improving A-G Completion: - The district will increase by 6% more the overall percentage of students meeting A-G Requirements in 2017-18, 3% in 2018-19, & 3% in 2020 - The district will increase by 5% more (over 18-19), the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students completing A-G course sequence in 2017-20.
B. Reduction in D/F Rates: Improvement in	B. Reduction in D/F Rates: Improvement in	B. Reduction in D/F Rates: Improvement in	B. Reduction in D/F Rates: Improvement in	B. Reduction in D/F Rates: Improvement in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
percentage of students achieving "C-" or better grades overall and among our student subgroups: • The district will increase by 3% the overall number of 9th grade students receiving a "C-" grade (or better) in English I (fall 2017). In addition the District will increase by 5%, the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander 9th grade students receiving a "C-" grade or better in English I • The district will increase by 4% the overall number of 9th grade students receiving a	percentage of students achieving "C-" or better grades overall and among our student subgroups in English I and Algebra I (9th Grade). Current Baseline, English I: • Overall: 91% • EL: 73% • Low-Income: 79% • Foster/Homeless Youth: 71% • Special Education: 77% • Latino: 82% • Pacific Islander: 80% Current Baseline, Algebra I: • Overall: 85% • EL: 78% • Low-Income: 78% • Foster/Homeless Youth: 43% • Special Education: 67% • Latino: 79%	percentage of students achieving "C-" or better grades overall and among our student subgroups: • The district will increase by 3% the overall number of 9th grade students receiving a "C-" grade (or better) in English I (fall 2017). In addition the District will increase by 5%, the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander 9th grade students receiving a "C-" grade or better in English I • The district will increase by 4% the overall number of 9th grade students receiving a	percentage of students achieving "C-" or better grades overall and among our student subgroups: • The district will increase by 3% the overall number of 9th grade students receiving a "C-" grade (or better) in English I (fall 2017). In addition the District will increase by 5%, the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander 9th grade students receiving a "C-" grade or better in English I • The district will increase by 4% the overall number of 9th grade students receiving a	percentage of students achieving "C-" or better grades overall and among our student subgroups: • The district will increase by 3% the overall number of 9th grade students receiving a "C-" grade (or better) in English I (fall 2017). In addition the District will increase by 5%, the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander 9th grade students receiving a "C-" grade or better in English I • The district will increase by 4% the overall number of 9th grade students receiving a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
"C-" grade (or better) in Algebra I (fall 2017). In addition, the District will increase by 6% the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander 9th grade students receiving a "C-" grade (or better) in Algebra I (fall 2017).	• Pacific Islander: 79%	"C-" grade (or better) in Algebra I (fall 2017). In addition, the District will increase by 6% the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander 9th grade students receiving a "C-" grade (or better) in Algebra I (fall 2017).	"C-" grade (or better) in Algebra I (fall 2017). In addition, the District will increase by 6% the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander 9th grade students receiving a "C-" grade (or better) in Algebra I (fall 2017).	"C-" grade (or better) in Algebra I (fall 2017). In addition, the District will increase by 6% the number of EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander 9th grade students receiving a "C-" grade (or better) in Algebra I (fall 2017).
C. Increasing Number of 10th Graders "On-track": The district will increase by 3% the overall number of 10th grade students "on track" ("on track" means that a student has completed at least 110 credits & has a GPA of 2.0 or higher) and 5% the overall number of 10th grade EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students "on track" (having completed 110 units).	C. Increasing Number of 10th Graders "On-track" ("on track" means that a student has completed at least 110 credits & has a GPA of 2.0 or higher). Current Baseline: • Overall: 83% • EL: 47% • Low-Income: 69% • Foster/Homeless Youth: 38% • Special Education: 55% • Latino: 68%	C. Increasing Number of 10th Graders "On-track": The district will increase by 3% the overall number of 10th grade students "on track" ("on track" means that a student has completed at least 110 credits & has a GPA of 2.0 or higher) and 5% the overall number of 10th grade EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students "on track" (having completed 110 units).	C. Increasing Number of 10th Graders "On-track": The district will increase by 3% the overall number of 10th grade students "on track" ("on track" means that a student has completed at least 110 credits & has a GPA of 2.0 or higher) and 5% the overall number of 10th grade EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students "on track" (having completed 110 units).	C. Increasing Number of 10th Graders "On-track": The district will increase by 3% the overall number of 10th grade students "on track" ("on track" means that a student has completed at least 110 credits & has a GPA of 2.0 or higher) and 5% the overall number of 10th grade EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students "on track" (having completed 110 units).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• Pacific Islander: 64%			
D1. Increased AP Achievement: The district will increase by 1% overall, the number of students who achieve passing scores on AP tests (the number of students who achieve a passing score on at least one AP exam). In addition, the district will increase by 3% the number of EL, LTEL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islander students who achieve passing scores on AP tests (the number of unique students who achieve a passing score on at least one AP exam). D2. Increased IB Achievement: The district will increase by 1% overall, the number of students who achieve passing scores on IB tests (the number of students who achieve a passing score on at least one IB exam). In	D1. Increased AP Achievement: • Overall: 82% • EL: 75% • Low-Income: 77% • Foster/Homeless Youth: 100% • Special Education: 0 - n/a • Latino: 78% • Pacific Islander: 40% D2. Increased IB Achievement: • Overall: 82% • EL: 85% • Low-Income: 89% • Foster/Homeless Youth: 0 - n/a • Special Education: 100% • Latino: 83% • Pacific Islander: 88%	D1. Increased AP Achievement: • Overall: 83% • EL: 78% • Low-Income: 77% • Foster/Homeless Youth: 100% • Special Education: 0 - n/a • Latino: 78% • Pacific Islander: 40% D2. Increased IB Achievement: • Overall: 82% • EL: 85% • Low-Income: 89% • Foster/Homeless Youth: 0 - n/a • Special Education: 100% • Latino: 83% • Pacific Islander: 88%	D1. Increased AP Achievement: • Overall: 84% • EL: 81% • Low-Income: 77% • Foster/Homeless Youth: 100% • Special Education: 0 - n/a • Latino: 78% • Pacific Islander: 40% D2. Increased IB Achievement: • Overall: 82% • EL: 85% • Low-Income: 89% • Foster/Homeless Youth: 0 - n/a • Special Education: 100% • Latino: 83% • Pacific Islander: 88%	D1. Increased AP Achievement: • Overall: 85% • EL: 85% • Low-Income: 77% • Foster/Homeless Youth: 100% • Special Education: 0 - n/a • Latino: 78% • Pacific Islander: 40% D2. Increased IB Achievement: • Overall: 82% • EL: 85% • Low-Income: 89% • Foster/Homeless Youth: 0 - n/a • Special Education: 100% • Latino: 83% • Pacific Islander: 88%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
addition, the district will increase by 3% the number of EL, LTEL, Low-Income, Foster/Homeless Youth, Latino and Pacific Islander students who achieve passing scores on IB tests (the number of unique students who achieve a passing score on at least one IB exam).				
E. CAASPP/EAP Improvement: District 11th grade students will show: • a 2% Increase overall in the number of students meeting/exceeding standard on the CAASPP-ELA assessment (therefore at least "conditionally" meeting the Early Assessment Program [EAP] "Readiness" measure in ELA) and	E. CAASPP/EAP Improvement: • 11th Grade students whose achievement level is"Standard Met/Standard Exceeded" in English/Language Arts: • Overall: 80% • EL: 24% • Low-Income: 57% • Foster/Homeless Youth: 38% • Special Education: 28% • Latino: 63% • Pacific Islander: 56%	E. CAASPP/EAP Improvement: District 11th grade students will show: • a 2% Increase overall in the number of students meeting standard on the CAASPP- ELA assessment and increase by 5% the number of students "meeting standard" among EL, Low-Income, Foster/Homeless Youth,	E. CAASPP/EAP Improvement: District 11th grade students will show: • a 2% Increase overall in the number of students meeting standard on the CAASPP- ELA assessment and increase by 5% the number of students "meeting standard" among EL, Low-Income, Foster/Homeless Youth,	E. CAASPP/EAP Improvement: District 11th grade students will show: • a 2% Increase overall in the number of students meeting standard on the CAASPP- ELA assessment and increase by 5% the number of students "meeting standard" among EL, Low-Income, Foster/Homeless Youth,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
increase by 5% the number of students whose achievement level is"Standard Met/Standard Exceeded" among EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students subgroups. • A 5% increase overall in the Math assessment overall on the CAASPP-Math (therefore at least "conditionally" meeting the Early Assessment Program [EAP] "Readiness" measure in Math) assessment and increase by 7% the	• 11th Grade students "Meeting Standard" in Mathematics: • Overall: 57% • EL: 15% • Low-Income: 31% • Foster/Homeless Youth: 13% • Special Education: 11% • Latino: 29% • Pacific Islander: 34%	Special Education, Latino and Pacific Islander students subgroups. • A 5% increase overall in the Math assessment overall on the CAASPP-Math assessment and increase by 7% the number of students "meeting standard" among EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students subgroups.	Special Education, Latino and Pacific Islander students subgroups. • A 5% increase overall in the Math assessment overall on the CAASPP-Math assessment and increase by 7% the number of students "meeting standard" among EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students subgroups.	Special Education, Latino and Pacific Islander students subgroups. • A 5% increase overall in the Math assessment overall on the CAASPP-Math assessment and increase by 7% the number of students "meeting standard" among EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students subgroups.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
number of students whose achievement level is "Standard Met/Standard Exceeded" among EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students subgroups.				
F. English Learner Progress acquiring English proficiency: • The District will improve English Learner progress at learning English as measured by the following outcomes: • Increase the percent of students	F. English Learner Progress acquiring English proficiency: • The District will improve English Learner progress at learning English as measured by the following outcomes: • Current (2015-16) % of students	F. English Learner Progress acquiring English proficiency: • The District will improve English Learner progress at learning English as measured by the following outcomes: • Increase the percent of students making one year of growth	F. English Learner Progress acquiring English proficiency: • The District will improve English Learner progress at learning English as measured by the following outcomes: • Increase the percent of students making one year of growth	F. English Learner Progress acquiring English proficiency: • The District will improve English Learner progress at learning English as measured by the following outcomes: • Increase the percent of students making one year of growth

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
making one year of growth on CELDT (ELPAC in 2018-19) by 3% • Increase the percent of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses by 3% • Increase the percentage of EL students who are eligible for reclassification, to have "EL Reclassified Fluent" status	making one year of growth on CELDT: 19% • Current (2016-17) % of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses: 63% • Current percent of EL students who are eligible for reclassification, to have "EL Reclassified Fluent" status. Current baseline: 77%	on CELDT (ELPAC in 2018-19) by 3% (over 2016-17) • Increase the percent of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses by 3% (over 2016-17) • Increase the percent of eligible students who are reclassified by 3% (over 2016-17)	on CELDT (ELPAC in 2018-19) by 3% (over 2017-18) • Increase the percent of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses by 3% (over 2017-18) • Increase the percent of eligible students who are reclassified by 3% (over 2017-18)	on CELDT (ELPAC in 2018-19) by 3% (over 2018-19) • Increase the percent of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses by 3% (over 2018-19) • Increase the percent of eligible students who are reclassified by 3% (over 2018-19)
G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020): • Increase Overall	G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020):	G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020): • Increase Overall	G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020): • Increase Overall	G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020): • Increase Overall

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
graduation rate from 90.8% to 92% • Increase Hispanic/Latino graduation rate from 82.8% to 88% • Increase Pacific Islander graduation rate from 89.4 to 92% • Increase African American graduation rate from 68.4% to 85% • Increase Low-income student graduation rate from 80.3 to 88% • Increase English Learner student graduation rate from 71.5% to 85% • Increase Special Education student graduation rate from 74.2% to 85%	• Current Overall graduation rate: 91% • Current Hispanic/Latino graduation rate: 82.8% • Current Pacific Islander graduation rate: 89% • Current African American graduation rate: 68% • Current Low-income student graduation rate: 80% • Current English Learner student graduation rate: 72% • Current Special Education student graduation rate: 74% • Current Foster Youth graduation rate: 56%%	graduation rate from 90.8% to 91% • Increase Hispanic/Latino graduation rate from 82.8% to 84% • Increase Pacific Islander graduation rate from 89.4 to 90.5% • Increase African American graduation rate from 68.4% to 75% • Increase Low-income student graduation rate from 80.3 to 83% • Increase English Learner student graduation rate from 71.5% to 74% • Increase Special Education student graduation rate	graduation rate from 91% to 92% • Increase Hispanic/Latino graduation rate from 84% to 86% • Increase Pacific Islander graduation rate from 90.5 to 91% • Increase African American graduation rate from 75% to 80% • Increase Low-income student graduation rate from 83 to 86% • Increase English Learner student graduation rate from 74% to 78% • Increase Special Education student graduation rate from 77% to 81%	graduation rate from 92% to 93% • Increase Hispanic/Latino graduation rate from 86% to 88% • Increase Pacific Islander graduation rate from 91% to 92% • Increase African American graduation rate from 80% to 85% • Increase Low-income student graduation rate from 86 to 88% • Increase English Learner student graduation rate from 78% to 85% • Increase Special Education student graduation rate from 81% to 85%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Increase Foster Youth graduation rate from 55.6% to 70% (per AB-167)		from 74.2% to 77% • Increase Foster Youth graduation rate from 55.6% to 60% (per AB-167)	• Increase Foster Youth graduation rate from 60% to 65%% (per AB-167)	• Increase Foster Youth graduation rate from 65% to 70% (per AB-167)
H. Drop out rates: Decrease dropout rates overall and among key subgroups (2017-2020): • Decrease Overall dropout rate from 6.8% to 5.0% • Decrease Hispanic/Latino drop-out rate from 12.4% to 8.0% • Decrease Pacific Islander drop-out rate from 10.6 to 8.0% • Decrease African American drop-out rate from 21.1% to 14.0% • Decrease Low-income student drop-out rate	H. Drop out rates: Decrease dropout rates overall and among key subgroups (2017-2020): • Current Overall dropout rate: 7% • Current Hispanic/Latino drop-out rate: 12% • Current Pacific Islander drop-out rate: 11 • Current African American drop-out rate: 21% • Current Low-income student drop-out rate: 14% • Current English Learner drop-out rate: 19% • Current Special Education drop-out rate: 11.0%	H. Drop out rates: Decrease dropout rates overall and among key subgroups (2017-2020): • Decrease Overall dropout rate from 7% to 6.0% • Decrease Hispanic/Latino drop-out rate from 12.4% to 10% • Decrease Pacific Islander drop-out rate from 11% to 9.5% • Decrease African American drop-out rate from 21% to 18% • Decrease Low-income student drop-out rate from 14% to 11.5%	H. Drop out rates: Decrease dropout rates overall and among key subgroups (2017-2020): • Decrease Overall dropout rate from 6% to 5.5% • Decrease Hispanic/Latino drop-out rate from 10% to 9.0% • Decrease Pacific Islander drop-out rate from 9.5% to 8.5% • Decrease African American drop-out rate from 18% to 16.% • Decrease Low-income student drop-out rate from 11.5% to 9.5%	H. Drop out rates: Decrease dropout rates overall and among key subgroups (2017-2020): • Decrease Overall dropout rate from 5.5% to 5.0% • Decrease Hispanic/Latino drop-out rate from 9% to 8.0% • Decrease Pacific Islander drop-out rate from 8.5% to 8.0% • Decrease African American drop-out rate from 16%% to 14.0% • Decrease Low-income student drop-out rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
from 14.3% to 8.0% • Decrease English Learner drop-out rate from 19.4% to 10.0% • Decrease Special Education drop-out rate from 11.0% to 8.0% • Decrease Foster Youth drop-out rate from 22.2 to 15.0% (per AB-167)	• Current Foster Youth drop-out rate: 22%	• Decrease English Learner drop-out rate from 19% to 16.5% • Decrease Special Education drop-out rate from 11.0% to 10.0% • Decrease Foster Youth drop-out rate from 22.2% to 19% (per AB-167)	• Decrease English Learner drop-out rate from 16.5% to 12.5% • Decrease Special Education drop-out rate from 10% to 9% • Decrease Foster Youth drop-out rate from 19% to 17% (per AB-167)	from 9.5% to 8.0% • Decrease English Learner drop-out rate from 16.5% to 12.5% • Decrease Special Education drop-out rate from 9% to 8.0% • Decrease Foster Youth drop-out rate from 17% to 15% (per AB-167)
I. Significant Disproportionality: • decrease in the number (and percentage) of African American Students with an IEP. • decrease in the number (and percentage) of Latino students with an IEP.	I. Significant Disproportionality: The District currently has the following baseline data related to Significant Disproportionality: • Overall classification rate for Special Education in SMUHSD is 10.2%. • 26.9% of our African	NA	NA	The District will decrease the % of students in the following subgroups with an IEP as follows in 2019-20: African American Students will decrease by 5% - from 26.9% to 21.9% Latino Students will decrease by 3% - from 15.3% to 12.3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	American students have been identified for special education, • 15.3% of our Latino students have been identified for Special Education.			

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Refine/Revise core courses of study and continue to invest in CA Standards-aligned instructional materials (as needed): A. Continue to provide and support a math Coordinator who leads Mathematics Council and leads implementation of new materials selected in 2016-17. B. Continue to provide and support an English coordinator who leads Council and establishes/ensures new courses of study for all English Classes aligned to CA Framework for ELA/ELD. In addition, the English Coordinator will collaborate (with ELD Coordinator) on the development and delivery of a PD for English faculty on integrated/designated English Language Development for ELD and ELD for English teachers C. Continue to provide and support a Science Coordinator who leads Council and leads the development of Next Generation Science-aligned curriculum maps and model units. In addition, the coordinator will collaborate with the other Coordinators on the development and delivery of a PD for Science faculty	1. Refine/Revise core courses of study and continue to invest in CA Standards-aligned instructional materials (as needed): A. Continue to provide and support a math Coordinator who leads Mathematics Council and leads implementation of new materials selected in 2016-17. B. Continue to provide and support an English coordinator who leads Council and establishes/ensures new courses of study for all English Classes aligned to CA Framework for ELA/ELD. In addition, the English Coordinator will collaborate (with ELD Coordinator) on the development and delivery of a PD for English faculty on integrated/designated English Language Development for ELD and ELD for English teachers C. Continue to provide and support a Science Coordinator who leads Council and leads the development of Next Generation Science-aligned curriculum maps and model units. In addition, the coordinator will collaborate with the other Coordinators on the development and delivery of a PD for Science faculty	1A. Refine/Revise core courses of study and continue to invest in CA Standards-aligned instructional materials (as needed) - purchase Science instructional materials - aligned to the new CA (NGSS) curriculum framework. 1B. Continue to provide and support a math Coordinator who leads Mathematics Council. In addition the Coordinator will work with the Council to identify and pilot new mathematics instructional materials for adoption in the 2020-21 school year. Lastly, the Coordinator will work with the Math Council on also identifying a set professional learning priorities that support the ongoing need to better integrate the explicit teaching of the "standards for mathematical practice" that are at the heart of the CA Standards in Mathematics and as yet not fully implemented across the District. This work will also include continued collaboration with our elementary partner districts as they too work to implement these standards. 1C. Continue to provide and support an English coordinator who leads Council and establishes/ensures new courses of study for all English Classes aligned to CA Framework for ELA/ELD. In addition, the English Coordinator will collaborate (with ELD Coordinator) on the development and delivery of a PD for English faculty on integrated/designated English Language

on integrated/designated English Language Development for ELD and ELD content area teachers.

D. Continue to provide and support a Social Science coordinator who leads Council and leads the

development of revised courses of study based on new Curriculum Framework (fall 2016). In addition, the

coordinator will collaborate with the other Coordinators on the development and delivery of a PD for Social Science faculty on integrated/designated English Language Development for ELD and ELD content area teachers.

E. Continue to provide and support an English Language Development (ELD) Coordinator - refine and revise courses of study for ELD courses; support integrated and designated ELD; and work with Manager of EL and Compliance to support general education teachers in supporting Long-Term EL's. In addition, the coordinator will collaborate with the other Coordinators on the development and delivery of a PD for faculty on integrated/designated English Language Development for ELD and ELD content area teachers.

F. Continue to provide and support a CTE Coordinator to lead the Career Technical Education Council, address compliance

on integrated/designated English Language Development for ELD and ELD content area teachers.

D. Continue to provide and support a Social Science coordinator who leads Council and leads the

development of revised courses of study based on new Curriculum Framework (fall 2016). In addition, the

coordinator will collaborate with the other Coordinators on the development and delivery of a PD for Social Science faculty on integrated/designated English Language Development for ELD and ELD content area teachers.

E. Continue to provide and support an English Language Development (ELD) Coordinator - refine and revise courses of study for ELD courses; support integrated and designated ELD; and work with Manager of EL and Compliance to support general education teachers in supporting Long-Term EL's. In addition, the coordinator will collaborate with the other Coordinators on the development and delivery of a PD for faculty on integrated/designated English Language Development for ELD and ELD content area teachers.

F. Continue to provide and support a CTE Coordinator to lead the Career Technical Education Council, address compliance

Development for ELD and ELD for English teachers

1D. Continue to provide and support a Science Coordinator who leads Council and leads the development of Next Generation Science-aligned curriculum maps and model units. In addition, the coordinator will collaborate with the other Coordinators on the development and delivery of a PD for Science faculty on integrated/designated English Language Development for ELD and ELD content area teachers.

1E. Continue to provide and support a Social Science coordinator who leads Council and leads the development of revised courses of study based on new Curriculum Framework (fall 2016). In addition, the coordinator will collaborate with the other Coordinators on the development and delivery of a PD for Social Science faculty on integrated/designated English Language Development for ELD and ELD content area teachers.

1F. Continue to provide and support an English Language Development (ELD) Coordinator who will continue to work with the ELD Council on the refinement of common courses of study for our ELD courses; support integrated and designated ELD; and work with Manager of EL and Compliance to support general education teachers in supporting Long-Term EL's through training on and

issue for Career Technical Education and facilitates the process of a comprehensive CTE plan for the SMUHSD during the 2017-18 school year.

G. Continue to provide and support Coordinators in other technical subjects to lead and support the work of their respective Councils:
- Health
- Guided Studies
- OSCR
- Social Science
- VAPA, Science
- World Language
- Science Curriculum Developers

issue for Career Technical Education and facilitates the process of a comprehensive CTE plan for the SMUHSD during the 2017-18 school year.

G. Continue to provide and support Coordinators in other technical subjects to lead and support the work of their respective Councils:
- Health
- Guided Studies
- OSCR
- Social Science
- VAPA, Science
- World Language
- Science Curriculum Developers

implementation of the Constructing Meaning Framework/strategies. In addition, the coordinator will collaborate with the other Coordinators on the development and delivery of a PD for faculty on integrated/designated English Language Development for ELD and ELD content area teachers.

1G. Continue to provide and support a CTE Coordinator to lead the Career Technical Education Council, address compliance issues for Career Technical Education grants including but not limited to the CTE Incentive Grant, Strong Workforce Planning Grant and Perkins Grant.

1H. Continue to provide and support Coordinators in other technical subjects to lead and support the work of their respective Councils:
- Health
- Guided Studies
- On-site Credit Recovery (OSCR)
- Social Science
- VAPA (soon to be renamed, "The Arts" in new standards)
- World Language
- Science Curriculum Developers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$150,000	$250,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1A. CA Standards-aligned Math materials purchase : Algegra I, II and Geometry [Goal 9120]	4000-4999: Books And Supplies 1A.Investments in Standards-aligned materials in ELA - as needed [Goal 9120]	4000-4999: Books And Supplies 1A. Invest in CA Standards-aligned Science materials [Goal 9120]
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	1A .6 FTE math Coordinator release [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	1B. .4 FTE math Coordinator release [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	1B .4 FTE math Coordinator release [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	1B. .4 FTE English Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	1C. English Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1) - Stipend	1C. English Coordinator [Goal 9120] - stipend and statutory fees for role captured under base program expenditures (Goal 1, Action 1) - Stipend
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1C. .4 FTE Science Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	1000-1999: Certificated Personnel Salaries 1D. Science Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1) - Stipend	1000-1999: Certificated Personnel Salaries 1D. Science Coordinator [Goal 9120] - stipend and statutory fees for role captured under base program expenditures (Goal 1, Action (Goal 1, Action 1)

Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	1D. Social science Coordinator [Goal 9120] -Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	1E. Social science Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1) - stipend	1E. Social science Coordinator [Goal 9120] -stipend and statutory fees for role captured under base program expenditures (Goal 1, Action 1) - stipend
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	1E. .6 FTE ELD Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	1F. .6 FTE ELD Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	1F. .6 FTE ELD Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00	$0.00	$90,000
Source	Base	Base	California Partnership Academies
Budget Reference	1F. .4 FTE CTE Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	1G. .4 FTE CTE Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	1G. .6 FTE CTE Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)

Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	1G. Other Technical Subjects Coordinators [Goal 9120] - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)	1H. Other Technical Subjects Coordinators [Goal 9120] - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1) - stipends	1H. Other Technical Subjects Coordinators [Goal 9120] - stipend and statutory fees for roles captured under base program expenditures (Goal 1, Action (Goal 1, Action 1) - stipends

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2. Continue to implement diagnostic/monitoring assessments and begin development/procurement of new standards-aligned benchmark assessments in core content areas:	2. Continue to implement diagnostic/monitoring assessments and begin development/procurement of new standards-aligned benchmark assessments in core	2. Continue to implement diagnostic/monitoring assessments; begin development/procurement of new standards-aligned benchmark assessments in core content areas; and

A. Begin creation of common, CA Standards-aligned formative & summative assessments in ELA and/or Mathematics aligned to new Courses of Study.

B. Continue to administer Scholastic Reading (SRI) and Math (SMI) Inventory Assessments to all incoming 9th grade students and twice-yearly assessments of 10th graders so as to place students in appropriate classes and monitor growth.

C. Continue to administer the PSAT test to all 10th & 11th grade students.

D. Investigate, evaluate and procure effective resources for digital formative assessment

content areas:

A. Begin creation of common, CA Standards-aligned formative & summative assessments in other technical subjects aligned to new Courses of Study.

B. Continue to administer Scholastic Reading (SRI) and Math (SMI) Inventory Assessments to all incoming 9th grade students and twice-yearly assessments of 10th graders so as to place students in appropriate classes and monitor growth.

C. Continue to administer the PSAT test to all 10th & 11th grade students.

D. Implement digital formative assessment within Canvas Learning Management System.

invest in and begin to implement new data warehouse to be used to monitor and intervene with students more effectively:

A. Begin creation of common, CA Standards-aligned formative & summative assessments in other technical subjects aligned to new Courses of Study.

B. Continue to administer Scholastic Reading (SRI) and Math (SMI) Inventory Assessments to all incoming 9th grade students and twice-yearly assessments of 10th graders so as to place students in appropriate classes and monitor growth.

C. Continue to administer the PSAT test to all 10th & 11th grade students.

D. Implement "Data Zone" student data analysis and intervention platform.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2A. Common Assessment Development/Scoring [Goal 9120]	5000-5999: Services And Other Operating Expenditures 2A. Common Assessment Development/Scoring [Goal 9120]	5000-5999: Services And Other Operating Expenditures 2A. Common Assessment Development/Scoring [Goal 9120]

Amount	$50,000	$50,000	$50,000
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9120]	1000-1999: Certificated Personnel Salaries 2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9120]	2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9120]
Amount	$55,000	$55,000	$60,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 2C. PSAT Costs [Goal: 9054]	4000-4999: Books And Supplies 2C. PSAT Costs [Goal: 9054]	2C. PSAT Costs [Goal: 9054]
Amount	$55,000	$58,000	$28,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2D. Digital Formative Assessment Inquiry ([Goal 9120]	5800: Professional/Consulting Services And Operating Expenditures 2D. Digital Formative Assessment Inquiry ([Goal 9120]	5800: Professional/Consulting Services And Operating Expenditures 2D. "Data Zone" Platform Implementation ([Goal 9120]
Budget Reference			

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3.Continue to implement intervention/support/English Language Development programs for students:

A. Continue to implement Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies support classes at all sites. This may include the integration of some of this FTE into classrooms to lower class sizes.

B. Continue to provide English Language Development to students learning English.

C. Continue to implement and expand the Advancement Via Individual Determination (AVID) program to include explicit recruitment of Long-term English Learners.

2018-19 Actions/Services

3.Continue to implement intervention/support/English Language Development programs for students:

A. Continue to implement Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies support classes at all sites. This may include the integration of some of this FTE into classrooms to lower class sizes.

B. Continue to provide English Language Development to students learning English.

C. Continue to implement and expand the Advancement Via Individual Determination (AVID) program to include explicit recruitment of Long-term English Learners.

2019-20 Actions/Services

3.Continue to implement intervention/support/English Language Development programs for students:

A. Continue to provide school sites with FTE to support student intervention. This will include the implementation of Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies support classes at all sites. This may also include the integration of some of this FTE into classrooms to lower class sizes.

B. Continue to provide English Language Development to students learning English.

C. Continue to implement and expand the Advancement Via Individual Determination (AVID) program to include explicit recruitment of Long-term English Learners.

D. Continue to implement the On-Site Credit Recovery (OSCR Program).

E. Summer School Credit Recovery Program.

F. Continue to provide Transitional 9th, Sheltered and SIFE Math Support Classes for English Learner students.

G. Continue to provide EL Specialists to support the
academic needs of EL's

H. Continue to provide the Compass learning platform for student credit recovery (used in OSCR and Summer School)

I. Continue to provide after school tutoring options for students in need.

D. Continue to implement the On-Site Credit Recovery (OSCR Program).

E. Summer School Credit Recovery Program.

F. Continue to provide Transitional 9th, Sheltered and SIFE Math Support Classes for English Learner students.

G. Continue to provide EL Specialists to support the
academic needs of EL's

H. Continue to implement the new (to SMUHSD) Edgenuity learning platform for student credit recovery (used in OSCR and Summer School)

I. Continue to provide after school tutoring options for students in need.

J. Implement "innovation" strategies (TOSA positions) at four of the six school sites (SMHS, CHS, MHS and AHS).

D. Continue to implement the On-Site Credit Recovery (OSCR Program).

E. Summer School Credit Recovery Program.

F. Continue to provide EL Science courses & Transitional, Sheltered and SIFE Math Classes for English Learner students.

G. Continue to provide EL Specialists to support the
academic needs of EL's

H. Continue to implement the new (to SMUHSD) Edgenuity learning platform for student credit recovery (used in OSCR and Summer School)

I. Continue to provide after school tutoring options for students in need.

J. Continue to implement "innovation" strategies (TOSA positions) at four of the six school sites (SMHS, CHS, MHS and AHS).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,525,200	$3,150,000	$3,350,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3A. 20.2 FTE for Algebra/English Intervention and Guided Studies	1000-1999: Certificated Personnel Salaries 3A. 20.2 FTE for Algebra/English Intervention and Guided Studies	1000-1999: Certificated Personnel Salaries 3A. 19.4 FTE for Algebra/English Intervention and Guided Studies
Amount	$1,650,000	$1,650,000	$0.00
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3B. 13.2 FTE ELD classes at all sites	1000-1999: Certificated Personnel Salaries 3B. 13.2 FTE ELD classes at all sites	1000-1999: Certificated Personnel Salaries 3B. 13.2 FTE ELD classes at all sites - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00	$0.00	$320,000
Source	Base	Base	Supplemental
Budget Reference	3C. 2.4 FTE for AVID classes for College/Career Readiness [Goal 1120] - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)	3C. 2.4 FTE for AVID classes for College/Career Readiness [Goal 1120] - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)	1000-1999: Certificated Personnel Salaries 3C. 2.4 FTE for AVID classes for College/Career Readiness
Amount	$120,000	$120,000	$150,000
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3D. Ongoing training support for AVID as well as materials	5000-5999: Services And Other Operating Expenditures 3D. Ongoing training support for AVID as well as materials	5000-5999: Services And Other Operating Expenditures 3D. Ongoing training support for AVID as well as materials, membership fees and other services.

Amount	$0.00	$0.00	$418,000
Source	Base	Base	Supplemental
Budget Reference	3E. Summer School - Expenditures (salaries and benefits) for summer school are captured under base program expenditures (Goal 1, Action 1)	3E. Summer School - Expenditures (salaries and benefits) for summer school are captured under base program expenditures (Goal 1, Action 1)	3E. Summer School
Amount	$0.00	$420,000	0.00
Source	Base	Supplemental	Base
Budget Reference	3F. 2.6 FTE Transitional 9th, Sheltered, & SIFE Math support classes - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)	3F. 2.6 FTE Transitional 9th, Sheltered, & SIFE Math support classes - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)	3F. 2.6 FTE Transitional EL 9th, Bridge Program, Sheltered, & SIFE Math/Science classes - Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00	$0.00	$214,338
Source	Base	Base	Supplemental
Budget Reference	3G. EL Specialist Support Staff (7) [Goal 9640] - Expenditures (classified salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)	3G. EL Specialist Support Staff (7) [Goal 9640] - Expenditures (classified salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)	3G. EL Specialist Support Staff (7) [Goal 9640]
Amount	$50,000	$175,828	$120,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3H. Online services for OSCR/Intervention Programs	5000-5999: Services And Other Operating Expenditures 3H. Online services for OSCR/Intervention Programs	5000-5999: Services And Other Operating Expenditures 3H. Online services for OSCR/Intervention Programs

Amount	$120,000	$120,000	$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3I. After school Tutoring [Goal 9640]	5000-5999: Services And Other Operating Expenditures 3I. After school Tutoring [Goal 9640]	5000-5999: Services And Other Operating Expenditures 3I. After school Tutoring [Goal 9640]
Amount	NA	$321,600	$0.00
Source		Supplemental	Base
Budget Reference	Not applicable - this action will start in 20181-19.	1000-1999: Certificated Personnel Salaries 3J. Implement 2.4 Site-specific TOSA Innovation Positions at SMHS, CHS, MHS and AHS to support the needs of Unduplicated Pupils:	1000-1999: Certificated Personnel Salaries 3J. Implement 2.4 Site-specific TOSA Innovation Positions at BHS, HHS, SMHS, CHS, MHS and AHS to support the needs of Unduplicated Pupils. Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
4. Continue implementation of "Multi-tiered System of Support" (MTSS) to be facilitated by: A. Continued hiring of an (0.8 FTE) MTSS Coordinator who will co-facilitate the process of assessment and planning for more robust systems of support and intervention for students. B. Consulting support from external consultant to support the process of MTSS planning and implementation.	4. Assess and plan for implementation of intervention systems/structures so as to ultimately put in place a more robust, "Multi-tiered System of Support" (MTSS) to be facilitated by: A. Continue to hire an MTSS Coordinator who will co-facilitate the process of assessment and planning for more robust systems of support and intervention for students. B. Consulting support from external consultant to support the process of MTSS planning and implementation	Assess and plan for implementation of intervention systems/structures so as to ultimately put in place a more robust, "Multi-tiered System of Support" (MTSS) to be facilitated by: A. Continue to hire and provide an MTSS Coordinator who will co-facilitate the process of assessment and planning for more robust systems of support and intervention for students. B. Consulting support from external consultant to support the process of MTSS planning and implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	4A. MTSS Coordinator - Expenditures (certificated salaries and benefits) for this role captured under base program expenditures (Goal 1, Action 1)	4A. MTSS Coordinator - Expenditures (certificated salaries and benefits) for this role captured under base program expenditures (Goal 1, Action 1)	4A. MTSS Coordinator - Expenditures (certificated salaries and benefits) for this role captured under base program expenditures (Goal 1, Action 1)

Amount	$75,000	$75,000	$0.00
Source	Base	Base	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4B. MTSS Consultant	5800: Professional/Consulting Services And Operating Expenditures 4B. MTSS Consultant	5800: Professional/Consulting Services And Operating Expenditures 4B. MTSS Consultant - Cost captured in Goal 3 - Action 5B

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: English Learners [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners [Add Students to be Served selection here]	Limited to Unduplicated Student Group(s) [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5. Continue implementation of ELD Three-year Improvement Plan that leverages the findings of the EL Alignment Study conducted during the 2015-16 school year:	5. Continue implementation of ELD Three-year Improvement Plan that leverages the findings of the EL Alignment Study conducted during the 2015-16 school year:	5. Continue implementation of ELD Three-year Improvement Plan that leverages the findings of the EL Alignment Study conducted during the 2015-16 school year:

A. Continue implementation of ELLevation monitoring software. B. Continue to implement ELD program that aligns to the CA ELA/ELD Framework. C. The district will continue to refine the Curriculum, Instruction, & Assessment common practice across all schools in the district. D. The district will evaluate and amend (as needed) policies related to EL placement, progress and instruction.	A. Continue implementation of ELLevation monitoring software. B. Continue to implement ELD program that aligns to the CA ELA/ELD Framework. C. The district will continue to refine the Curriculum, Instruction, & Assessment common practice across all schools in the district. D. The district will evaluate and amend (as needed) policies related to EL placement, progress and instruction.	A. Continue implementation of ELLevation monitoring software. B. Continue to implement ELD program that aligns to the CA ELA/ELD Framework. C. The district will continue to refine the Curriculum, Instruction, & Assessment common practice across all schools in the district. D. The district will evaluate and amend (as needed) policies related to EL placement, progress and instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5A. ELLevation software licensing	5000-5999: Services And Other Operating Expenditures 5A. ELLevation software licensing	5000-5999: Services And Other Operating Expenditures 5A. ELLevation software licensing
Amount	$20,000	$20,000	$22,000
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5B. Facilitated program design consulting [Goal 1722]	5800: Professional/Consulting Services And Operating Expenditures 5B. Facilitated program design consulting [Goal 1722]	5800: Professional/Consulting Services And Operating Expenditures 5B. Facilitated program design consulting [Goal 1722]
Amount	0	0	0
Budget Reference	5C. No additional expenditure needed for this action/service.	5C. No additional expenditure needed for this action/service.	5C. No additional expenditure needed for this action/service.

Amount	0	0	0
Budget Reference	5D. No additional expenditure needed for this action/service.	5D. No additional expenditure needed for this action/service.	5D. No additional expenditure needed for this action/service.

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6. Continue to provide a high -quality Special Education (SPED) Program for students with Individual Education Plans (IEP's). This includes efforts to redress (in collaboration with General Education staff) issues of Significant Dis -proportionality among key student subgroups with particular learning differences. What follows are the elements of these sets of actions/services.	6. Continue to provide a high -quality Special Education (SPED) Program for students with Individual Education Plans (IEP's). This includes efforts to redress (in collaboration with General Education staff) issues of Significant Dis -proportionality among key student subgroups with particular learning differences. What follows are the elements of these sets of actions/services.	6. Continue to provide a high -quality Special Education (SPED) Program for students with Individual Education Plans (IEP's). This includes efforts to redress (in collaboration with General Education staff) issues of Significant Dis -proportionality among key student subgroups with particular learning differences. What follows are the elements of these sets of actions/services.

A. Continue to provide high quality Certificated SPED Staff (teachers and administrators) who support and implement the following continuous improvement activities:

- Compliance with IEP's
- Program/Curriculum development
- Inclusion/Co-teaching
- PD for Ed Specialists (about accommodations)
- Leadership/support of Dept. Chairs
- Education Specialists who facilitate co-teaching partnerships with gen. ed teachers/parents/ students. This includes both the mindset for Gen. Ed teachers and practical strategies for implementation with SPED teachers who are integrated into General Education settings. Education specialists also provide support with general case management and problem solving.

B. Continue to provide high quality classified SPED Staff

C. Continue to provide benefits to SPED staff

- D. Implement (in partnership with General Education staff) the Significant Dis -proportionality Program Improvement Plan for redressing Significant Dis -

---

A. Continue to provide high quality Certificated SPED Staff (teachers and administrators) who support and implement the following continuous improvement activities:

- Compliance with IEP's
- Program/Curriculum development
- Inclusion/Co-teaching
- PD for Ed Specialists (about accommodations)
- Leadership/support of Dept. Chairs
- Education Specialists who facilitate co-teaching partnerships with gen. ed teachers/parents/ students. This includes both the mindset for Gen. Ed teachers and practical strategies for implementation with SPED teachers who are integrated into General Education settings. Education specialists also provide support with general case management and problem solving.

B. Continue to provide high quality classified SPED Staff

C. Continue to provide benefits to SPED staff

- D. Implement (in partnership with General Education staff) the Significant Dis -proportionality Program Improvement Plan for redressing Significant Dis -

---

A. Continue to provide high quality Certificated SPED Staff (teachers and administrators) who support and implement the following continuous improvement activities:

- Compliance with IEP's
- Program/Curriculum development
- Inclusion/Co-teaching
- PD for Ed Specialists (about accommodations)
- Leadership/support of Dept. Chairs
- Education Specialists who facilitate co-teaching partnerships with gen. ed teachers/parents/ students. This includes both the mindset for Gen. Ed teachers and practical strategies for implementation with SPED teachers who are integrated into General Education settings. Education specialists also provide support with general case management and problem solving.

B. Continue to provide high quality classified SPED Staff

C. Continue to provide benefits to SPED staff

D. Implement (in partnership with General Education staff) the Significant Dis -proportionality Coordinated Early Intervening Services Plan for redressing Significant Disproportionality among key

proportionality among key student subgroups. This includes implementing a Multi -tiered System of Support for all students so as to decrease the number of initial referrals to SPED. In addition, the plan contains activities to redress the following issues with key subgroups: decrease in the number (and percentage) of African American Students with "Specific Learning Disabilities" (SLD) decrease in the number (and percentage) of Latino & White Students with "Emotional Disturbance" (ED)

E. Continue to provide books and supplies for students with Individual Education Plans (IEP's)

F. Continue to provide services (legal, transportation and otherwise) for students with IEP's.

G. Continue to perform other outgoing services for SMUHSD SPED programs.

proportionality among key student subgroups. This includes implementing a Multi -tiered System of Support for all students so as to decrease the number of initial referrals to SPED. In addition, the plan contains activities to redress the following issues with key subgroups: decrease in the number (and percentage) of African American Students with "Specific Learning Disabilities" (SLD) decrease in the number (and percentage) of Latino & White Students with "Emotional Disturbance" (ED)

E. Continue to provide books and supplies for students with Individual Education Plans (IEP's)

F. Continue to provide services (legal, transportation and otherwise) for students with IEP's.

G. Continue to perform other outgoing services for SMUHSD SPED programs.

student subgroups (African American and Latino Students with Specific Learning Disabilities). This includes implementing a Multi -tiered System of Support for all students so as to decrease the number of initial referrals to SPED. In addition, the plan contains activities to redress the following issues with key subgroups:
- decrease in the number (and percentage) of African American Students with "Specific Learning Disabilities" (SLD)
- decrease in the number (and percentage) of Latino & White Students with "Emotional Disturbance" (ED)

E. Continue to provide books and supplies for students with Individual Education Plans (IEP's)

F. Continue to provide services (legal, transportation and otherwise) for students with IEP's.

G. Continue to perform other outgoing services for SMUHSD SPED programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,025,348.00	$7,585,913	$9,237,090
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 6A. Highly-qualified Certificated SPED Staff [6500]	1000-1999: Certificated Personnel Salaries 6A. Highly-qualified Certificated SPED Staff [6500]	1000-1999: Certificated Personnel Salaries 6A. Highly-qualified Certificated SPED Staff [6500]
Amount	$2,822,556.60	$2,982,633	$3,440,742
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 6B. Highly-qualified Classified SPED Staff [6500]	2000-2999: Classified Personnel Salaries 6B. Highly-qualified Classified SPED Staff [6500]	2000-2999: Classified Personnel Salaries 6B. Highly-qualified Classified SPED Staff [6500]
Amount	$3,637,251.05	$4,120,726	$5,028,680
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 6C. SPED Staff Benefits [6500]	3000-3999: Employee Benefits 6C. SPED Staff Benefits [6500]	3000-3999: Employee Benefits 6C. SPED Staff Benefits [6500]
Amount	0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	6D. No additional expenditures are required to implement the SIG-DIS Plan. All other expenditures are captured in the overall SPED budget.	6D. No additional expenditures are required to implement the SIG-DIS Plan. All other expenditures are captured in the overall SPED budget.	6D. No additional expenditures are required to implement the SIG-DIS Plan. All other expenditures are captured in the overall SPED budget.
Amount	$76,712.55	$194,952	$182,640
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 6E. SPED Instructional Materials	4000-4999: Books And Supplies 6E. SPED Instructional Materials	4000-4999: Books And Supplies 6E. SPED Instructional Materials

Amount	$2,604,400.00	$3,425,852	$3,657,950
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 6F. Services for students with IEP's.	5000-5999: Services And Other Operating Expenditures 6F. Services for students with IEP's.	5000-5999: Services And Other Operating Expenditures 6F. Services for students with IEP's.
Amount	$3,772,302.00	$4,112,790	$4,433,414
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo 6G. The provision of other SPED services.	7000-7439: Other Outgo 6G. The provision of other SPED services.	7000-7439: Other Outgo 6G. The provision of other SPED services.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 3

The SMUHSD will continue to enhance and improve the social-emotional health of its students by:
- Providing high quality mental health supports
- Initiatives and activities intended to lower student stress and improve connectedness
- Supporting families with effective communication and engagement activities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: LEAP: 1a,1b,2e,2f,5a,5b,5c

Identified Need:

Based on stakeholder input, CA Healthy Kids Survey (CHKS) data about both increased student feelings of stress, some self-reported increases in drug/alcohol use (CHKS), and an increase in the number of expulsions in the district during the 2016-17 school year, the district has identified the need to have a strong push to provide more coordinated and effective resources, people and strategies for supporting our students' social-emotional needs - aligned to the implementation of a Multi-Tiered System of Support. In particular, we have identified the ongoing need to support the families of unduplicated pupils with increase support for their families on the processes and expectations required to successfully navigate High School and matriculate to positive post-secondary options. All of these data indicate to us the need to invest significantly in the social-emotional well-being of our students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Suspension/ Expulsion rate decrease: 1. The District will reduce the rate of suspension/expulsion (one or more incidents for which the student was suspended or expelled) by .5% in 2017-2018 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students. 2. In addition, the District will reduce by 15% the overall number instructional days lost due to suspension in 2017-20, and 15% reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students.	A. Suspension/ Expulsion rate decrease: 1. The current District suspension/expulsion rates are as follows. a. Suspensions: - Overall: 5% - English Learners: 5% - Low-Income Students: 5% - Homeless/Foster Youth: 30% - Special Education students: 7% - Latino students: 10% - Pacific Islander students: 13% b. Expulsions: - Overall: 0.2% - English Learners: 0.1% - Low-Income Students: 0.1% - Homeless/Foster Youth: 0.0% - Special Education students: 0.4%	A-1. Suspension/ Expulsion rate decrease: a. The District will reduce the rate of suspension (one or more incidents for which the student was suspended) by .5% in 2017-2018 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students. b. The District will reduce the rate of expulsion (one or more incidents for which the student was expelled) by .5% in 2017-2018 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students. c. In addition, the District will reduce by 5% the overall number instructional days lost and instructional	A-1. Suspension/ Expulsion rate decrease: a. The District will reduce the rate of suspension (one or more incidents for which the student was suspended) by .5% in 2018-2019 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students. b. The District will reduce the rate of expulsion (one or more incidents for which the student was expelled) by .5% in 2018-2019 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students. c. In addition, the District will reduce by 5% the overall number instructional days lost and instructional	A-1. Suspension/ Expulsion rate decrease: a. The District will reduce the rate of suspension (one or more incidents for which the student was suspended) by .5% in 2019-2020 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students. b. The District will reduce the rate of expulsion (one or more incidents for which the student was expelled) by .5% in 2019-2020 and 1% among the numbers for EL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students. c. In addition, the District will reduce by 5% the overall number instructional days lost and instructional

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• Latino students: 0.4% • Pacific Islander students: 0.9% 2. In addition, the District will set a baseline of the overall number instructional days lost and instructional minutes lost due to suspension in 2017-18 for all students, EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students. Current Average # of Days Lost due to Suspension: • Overall: 2.47 • English Learners: 2.68 • Low-Income Students: 2.30 • Homeless/Foster Youth: 2.00 • Special Education students: 2.38 • Latino students: 2.39 • Pacific Islander students: 3.04	minutes lost due to suspension in 2017-18, and 15% reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students. A-2. The District will reduce by 5% the overall number instructional days lost due to suspension in 2017-18, and 15% reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students.	minutes lost due to suspension in 2018-19, and 15% reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students. A-2. The District will reduce by 5% more the overall number instructional days lost due to suspension in 2018-19, and 7% (more) reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students.	minutes lost due to suspension in 2019-20, and 15% reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students. A-2. The District will reduce by 5% more the overall number instructional days lost due to suspension in 2019-20, and 7% (more) reduction for EL, Low-income Foster and Homeless Youth, Special education, Latino and Pacific Islander students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
B. Student Wellness improvements: 1. The percentage of students reporting that they are "feeling sad" will decrease by 5% (in relation to 2015-16 administration) on the next administration of the California Healthy Kids Survey. 2. In addition, there will be a decrease of 10% in the number of students reporting drug/alcohol use - as reported on CA Healthy Kids Survey ("Other Local Measure"). 3. In addition, students will report on Healthy Kids survey that measures of connectedness are improved on 2017-18 administration (over the 2015-16 survey results).	B. Student Wellness improvements: 1. Percentage of students "feeling sad" in 2015-16 Administration of CA Healthy Kids: • 9th Graders: 21% • 11th Graders: 29% 2. Percentage of students reporting drug/alcohol use in 2015-16 Administration of CA Healthy Kids: Alcohol Use: • 9th Graders: 6% • 11th Graders: 22% Drug Use: • 9th Graders: 6% • 11th Graders: 14% 3. Percentage of students feeling "connected" in 2015-16 Administration of CA Healthy Kids:	B. Student Wellness improvements: 1. The percentage of students reporting that they are "feeling sad" will decrease by 5% (in relation to 2015-16 administration) on the next administration of the California Healthy Kids Survey. 2. Percentage of students reporting drug/alcohol use in 2017-18 Administration of CA Healthy Kids: Alcohol Use: • 9th Graders: decrease by .5% (over 2015-16) • 11th Graders: decrease by 3% (over 2015-16) Drug Use: • 9th Graders: decrease by .5% (over 2015-16) • 11th Graders: decrease by	B. Student Wellness improvements: 1. The percentage of students reporting that they are "feeling sad" will decrease by 5% (in relation to 2015-16 administration) on the next administration of the California Healthy Kids Survey. 2. Percentage of students reporting drug/alcohol use in 2018-19 Administration of CA Healthy Kids: Alcohol Use: • 9th Graders: decrease by .5% (over 2017-18) • 11th Graders: decrease by 3% (over 2017-18) Drug Use: • 9th Graders: decrease by .5% (over 2017-18) • 11th Graders: decrease by	B. Student Wellness improvements: 1. The percentage of students reporting that they are "feeling sad" will decrease by 5% (in relation to 2015-16 administration) on the next administration of the California Healthy Kids Survey. 2. Percentage of students reporting drug/alcohol use in 2019-20 Administration of CA Healthy Kids: Alcohol Use: • 9th Graders: decrease by .5% (over 2018-19) • 11th Graders: decrease by 3% (over 2018-19) Drug Use: • 9th Graders: decrease by .5% (over 2018-19) • 11th Graders: decrease by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• 9th Graders: 68% • 11th Graders: 60%	3% (over 2015-16) 3. Student Wellness improvements: • The percentage of students reporting that they are "feeling sad" will decrease by 5% • In addition, there will be a decrease of 10% in the number of students reporting drug/alcohol use - as reported on CA Healthy Kids Survey ("Other Local Measure"). • In addition, students will report on Healthy Kids survey that measures of connectedness are improved on 2017-18 administration (over the 2015-	3% (over 2017-18) 3. Student Wellness improvements: • The percentage of students reporting that they are "feeling sad" will decrease by 5% • In addition, there will be a decrease of 10% in the number of students reporting drug/alcohol use - as reported on CA Healthy Kids Survey ("Other Local Measure"). • In addition, students will report on Healthy Kids survey that measures of "connectedness" are improved on 2018-19 administration	3% (over 2018-19) 3. Student Wellness improvements: • The percentage of students reporting that they are "feeling sad" will decrease by 5% • In addition, there will be a decrease of 10% in the number of students reporting drug/alcohol use - as reported on CA Healthy Kids Survey ("Other Local Measure"). • In addition, students will report on Healthy Kids survey that measures of "connectedness" are improved on 2019-20 administration

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		16 survey results).	(over the 2017-18 survey results).	(over the 2018-19 survey results).
C-1. Decreases in Chronic Absenteeism: a. The district will decrease rates of chronic absenteeism overall and among all subgroups, including our EL, LTEL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students • Chronic absenteeism defined: a student is a chronically absent if they are absent at least 10% of the days enrolled in the entire district. C-2. Attendance Rates overall: • The district will decrease absenteeism overall and	C-1. Decreases in Chronic Absenteeism: a. The current district rates of Chronic Absenteeism are as follows: • Overall: 8.5% • English Learners (in ELD): 18.6% • English Learners (Not in ELD): 16.4% • Low-Income Students: 14.6% • Homeless/Foster Youth: 36.8% • Special Education students: 21.5% • Latino students: 13.9% • Pacific Islander students: 13.6% C-2. Decreases in Absenteeism Overall:	C-1. Decreases in Chronic Absenteeism: • The district will decrease rates of chronic absenteeism overall by .5% and 2% among all subgroups, including our EL, LTEL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students • Chronic absenteeism defined: a student is a chronically absent if they are absent at least 10% of the days enrolled in the entire district. C-2. Attendance Rates overall:	C-1. Decreases in Chronic Absenteeism: • The district will decrease rates of chronic absenteeism overall by .5% more and 2% more among all subgroups, including our EL, LTEL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students • Chronic absenteeism defined: a student is a chronically absent if they are absent at least 10% of the days enrolled in the entire district.	C-1. Decreases in Chronic Absenteeism: • The district will decrease rates of chronic absenteeism overall by .5% more and 2% more among all subgroups, including our EL, LTEL, Low-Income, Foster/Homeless Youth, Special Education, Latino and Pacific Islander students • Chronic absenteeism defined: a student is a chronically absent if they are absent at least 10% of the days enrolled in the entire district.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students.	• The current district average rates of Absenteeism overall and among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students are as follows: • Overall: 4% • English Learners: 5% • Low-Income Students: 5% • Homeless/Foster Youth: 10% • Special Education students: 7% • Latino students: 5% • Pacific Islander students: 9%	• The district will decrease absenteeism overall by .25% and by .5% among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students.	C-2. Attendance Rates overall: • The district will decrease by .25% (more - over 2017-18) absenteeism overall and by .5% (more over 2017-18) among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students.	C-2. Attendance Rates overall: • The district will decrease by .25% (more - over 2018-19) absenteeism overall and by .5% (more over 2018-19) among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students.
D. Provide effective trainings/support for families - CA Healthy Kids - Parent Survey will be administered for the first time in 2018-19.	D. Parent Training/Support: Baseline has now been established regarding parent perception of the extent to which their	D. Provide effective trainings/support for families: • CA Healthy Kids - Parent	D. Provide effective trainings/support for families: • CA Healthy Kids - Parent	D. Provide effective trainings/support for families - CA Healthy Kids - Parent Survey

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Baseline will be established regarding parent perception of the extent to which their school "[Provides them] information on how to help [their] child plan for college or vocational school." (CHKS, Question 62)	school "[Provides them] information on how to help [their] child plan for college or vocational school." (CHKS, Question 62) 66% of parents/families surveyed felt that their school "[Provides them] information on how to help [their] child plan for college or vocational school."	Survey will be administered for the first time in 2017-18. Baseline will be established regarding parent perception of the extent to which their school "[Provides them] information on how to help [their] child plan for college or vocational school." (CHKS, Question 62)	Survey will be administered for the first time in 2018-19. Baseline will be established regarding parent perception of the extent to which their school "[Provides them] information on how to help [their] child plan for college or vocational school." (CHKS, Question 62)	The District looks to improve its result on the parent survey on question 62 such that 70+% of parents/families indicate that their school "[Provides them] information on how to help [their] child plan for college or vocational school" during the 2019-20 administration of the survey.
E. CA Healthy Kids - Parent Survey will be administered for the first time in 2018-19. • Baseline will be established regarding parent perception of the extent to which their school "actively seeks the input	E. CA Healthy Kids • Baseline has now been established regarding parent perception of the extent to which their school does the following:	E. CA Healthy Kids - Parent Survey will be administered for the first time in 2017-18. Baseline will be established regarding parent perception of the extent to which their school "actively seeks the input of parents before making important decisions" (CHKS, Question 38)	CA Healthy Kids - Parent Survey will be administered for the first time in 2018-19 (due to failed attempt at administration during 2017-18). Baseline will be established regarding parent perception of the extent to which their school "actively seeks the input of parents before making important	CA Healthy Kids - Parent Survey The District looks to improve its result on the parent survey on question 38 such that 60+% of parents/families indicate that their school "Actively seeks the input of parents before making important decisions" during the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
of parents before making important decisions" (CHKS, Question 38) • Baseline will be established regarding parent perception of the school "providing quality counseling or other ways to help students with social or emotional needs." (CHKS, Question 15)	"Actively seeks the input of parents before making important decisions" (CHKS, Question 38): • 56% of parents indicated that that they strongly agreed/agreed with the statement "provides quality counseling or other ways to help students with social or emotional needs." (CHKS, Question 15): • 66% of parents indicated that that they strongly agreed/agreed with the statement	Baseline will be established regarding parent perception of the school "providing quality counseling or other ways to help students with social or emotional needs." (CHKS, Question 15)	decisions" (CHKS, Question 38) Baseline will be established regarding parent perception of the school "providing quality counseling or other ways to help students with social or emotional needs." (CHKS, Question 15)	2019-20 administration of the survey. The District looks to improve its result on the parent survey on question 15 such that 70+% of parents/families indicate that their school "Actively seeks the input of parents before making important decisions" during the 2019-20 administration of the survey.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Continue to implement Attendance and Welfare/Restorative Justice Coordinator position. This position is the case manager for high risk students including being the lead liaison for Foster Youth (reviews transcripts, coordinates support)

2018-19 Actions/Services

1. Continue to implement Attendance and Welfare/Restorative Justice Coordinator position. This position is the case manager for high risk students including being the lead liaison for Foster Youth (reviews transcripts, coordinates support).

2019-20 Actions/Services

1. Continue to implement Attendance and Welfare/Restorative Justice Coordinator position. This position is the case manager for high risk students including being the lead liaison for Foster Youth (reviews transcripts, coordinates support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Attendance and Welfare/Restorative Justice Coordinator. This expenditure is captured in the overall base program costs captured in Goal 1, Action 1 (Certificated Salaries and Benefits)	1000-1999: Certificated Personnel Salaries 1. Attendance and Welfare/Restorative Justice Coordinator. This expenditure is captured in the overall base program costs captured in Goal 1, Action 1 (Certificated Salaries and Benefits)	1000-1999: Certificated Personnel Salaries 1. Attendance and Welfare/Restorative Justice Coordinator. This expenditure is captured in the overall base program costs captured in Goal 1, Action 1 (Certificated Salaries and Benefits)

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2. Provide 16 Marriage and Family Therapists (total of $1.6 million, but $1 million paid for by grant from	2. Provide 16 Marriage and Family Therapists (total of $1.6 million, but $1 million paid for by grant from	2. Provide 16 Marriage and Family Therapists (total of $1.6 million, but $1 million paid for by grant from

SPEDERHMS and $600K from General Fund). A. Marriage and Family Therapists provide individual and group therapy to students in need. B. Pilot program will be evaluated by Stanford evaluators each year for three years.	SPEDERHMS and $600K from General Fund). A. Marriage and Family Therapists provide individual and group therapy to students in need. B. Pilot program will be evaluated by Stanford evaluators each year for three years.	SPEDERHMS and $600K from General Fund). A. Marriage and Family Therapists provide individual and group therapy to students in need. B. Pilot program will be evaluated by Stanford evaluators each year for three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	2A. Marriage and Family Therapists (MFT) for all school sites (16) - (Peninsula Health Care District Grant) - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	2A. Marriage and Family Therapists (MFT) for all school sites (16) - (Peninsula Health Care District Grant) - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	2A. Marriage and Family Therapists (MFT) for all school sites (16) - (Peninsula Health Care District Grant) - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).
Amount	$70,000	$70,000	70,000
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MFT Monitoring Program - Stanford Evaluators	5800: Professional/Consulting Services And Operating Expenditures MFT Monitoring Program - Stanford Evaluators	5800: Professional/Consulting Services And Operating Expenditures MFT Monitoring Program - Stanford Evaluators

Budget Reference			

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3. Health and Wellness Coordinators. A. Provide 3 Certificated Health and Wellness Coordinators shared across all school sites to support the social and emotional needs of students and staff.	3. Health and Wellness Coordinators. A. Provide 3 Certificated Health and Wellness Coordinators shared across all school sites to support the social and emotional needs of students and staff.	3. Health and Wellness Coordinators. A. Provide 3 Certificated Health and Wellness Coordinators shared across all school sites to support the social and emotional needs of students and staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500,000	$500,000	$500,000
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries 3A. Health and Wellness Coordinators (Peninsula Health Care District Grant)	2000-2999: Classified Personnel Salaries 3A. Health and Wellness Coordinators (Peninsula Health Care District Grant)	2000-2999: Classified Personnel Salaries 3A. Health and Wellness Coordinators (Peninsula Health Care District Grant)

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4. District will continue to provide a Manager of Mental Health Supports (Classified Manager) who will coordinate	4. District will continue to provide a Manager of Mental Health Supports (Classified Manager) who will coordinate	4. District will continue to provide a Manager of Mental Health Supports (Classified Manager) who will coordinate

and manage the various mental health resources described above.	and manage the various mental health resources described above.	and manage the various mental health resources described above.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	Manager Mental Health Supports - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	Manager Mental Health Supports - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	Manager Mental Health Supports - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5. District will continue to invest in a MTSS Coordinator and strategies to support early intervention, district-wide wellness, and SRO's to address chronic absenteeism at all school sites. A. The district will provide an MTSS Certificated Coordinator who will provide support for and facilitate the ongoing planning for the implementation of a multi-tiered system of support. B. In order to address the district's "Significant Disproportionality in Special Education among some key subgroups, the district will hire consultant form Collaborative Learning Solutions to facilitate the refinement of the district's Mulit-tiered System of Supports (Consultancy, PD, staff release time and data collection). C. Continue to provide a district-wide Wellness Coordinator who works out the district office and supports wellness efforts across the district. D. District will continue to provide SRO's at all sites to monitor and follow up with students exhibiting chronic absenteeism.	5. District will continue to invest in a MTSS Coordinator and strategies to support early intervention, district-wide wellness, and SRO's to address chronic absenteeism at all school sites. A. The district will provide an MTSS Certificated Coordinator who will provide support for and facilitate the ongoing planning for the implementation of a multi-tiered system of support. B. In order to address the district's "Significant Disproportionality in Special Education among some key subgroups, the district will hire consultant form Collaborative Learning Solutions to facilitate the refinement of the district's Mulit-tiered System of Supports (Consultancy, PD, staff release time and data collection). C. Continue to provide a district-wide Wellness Coordinator who works out the district office and supports wellness efforts across the district. D. District will continue to provide SRO's at all sites to monitor and follow up with students exhibiting chronic absenteeism.	5. District will continue to invest in a MTSS Coordinator and strategies to support early intervention, district-wide wellness, and SRO's to address chronic absenteeism at all school sites. A. The district will provide an MTSS Certificated Coordinator who will provide support for and facilitate the ongoing planning for the implementation of a multi-tiered system of support. B. In order to address the district's "Significant Disproportionality" in Special Education among some key subgroups, the district will continue to hire a consultant form Collaborative Learning Solutions to facilitate the refinement of the district's Mulit-tiered System of Supports (MTSS). The consultant will provide PD and coaching on district and site best practices related to MTSS. C. Continue to provide a district-wide Wellness Coordinator who works out the district office and supports wellness efforts across the district. D. District will continue to provide SRO's at all sites to monitor and follow up with students exhibiting chronic absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	5A. MTSS/SPED Coordinator - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	5A. MTSS/SPED Coordinator -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	5A. MTSS/SPED Coordinator -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).
Amount	$86,000	$86,000	$46,800
Source	Base	Base	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5B - Consultant Fee	5800: Professional/Consulting Services And Operating Expenditures 5B - Consultant Fee	5800: Professional/Consulting Services And Operating Expenditures 5B - Consultant Fee
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	5C. District Wellness Coordinator - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	5C. District Wellness Coordinator - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	5C. District Wellness Coordinator - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	5D. SRO's (50% of cost supported by General Fund) -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	5D. SRO's (50% of cost supported by General Fund) -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	5D. SRO's (50% of cost supported by General Fund) -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

<div align="center">OR</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6. Strengthen Community Outreach partnerships to expand interventions that support increased student academic achievement A. Continue Parent Involvement Coordinator positions at all school sites to foster involvement of families at school and support academic learning at home. B. Continue development of parent education modules (developed and supported by Peninsula Conflict Resolution Center) to include how to use available high school services, how to help teenagers with homework support, parent leadership training, and how to help teens prepare for college.	6. Strengthen Community Outreach partnerships to expand interventions that support increased student academic achievement A. Continue Family Engagement Coordinator positions at all school sites to foster involvement of families at school and support academic learning at home. B. Continue development of parent education modules (developed and supported by Peninsula Conflict Resolution Center) to include how to use available high school services, how to help teenagers with homework support, parent leadership training, and how to help teens prepare for college.	6. Strengthen Community Outreach partnerships to expand interventions that support increased student academic achievement A. Continue Family Engagement Coordinator positions at all school sites to foster involvement of families at school and support academic learning at home. B. Continue development of parent education modules internally.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$187,500	$187,500
Source	Base	Supplemental	Supplemental
Budget Reference	6A. Parent Involvement Coordinator positions [2.5 FTE] -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	2000-2999: Classified Personnel Salaries 6A. Family Engagement Coordinator positions [2.5 FTE]	2000-2999: Classified Personnel Salaries 6A. Family Engagement Coordinator positions [2.5 FTE]
Amount	$75,000	$75,000	$5,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 6B. Parent Education and outreach support	5800: Professional/Consulting Services And Operating Expenditures 6B. Parent Education and outreach support	4000-4999: Books And Supplies 6B. Parent Education and outreach support
Amount	$100,000	$100,000	$70,000
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Establish and staff with a full time classified staff person a new Family Center for parents/guardians at the new District Office Site.	2000-2999: Classified Personnel Salaries Establish and staff with a full time classified staff person a new Family Center for parents/guardians at the new District Office Site.	2000-2999: Classified Personnel Salaries Continue to implement a full time classified staff person at Family Center for parents/guardians at the District Office Site.

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
7A. Implement orientation meetings for incoming students to include opportunities for co-curricular, extra- curricular and school community involvement 7B. Increase club and co-curricular participation for all students as evidenced by sign-ups, attendance, meeting schedules	7A. Implement orientation meetings for incoming students to include opportunities for co-curricular, extra- curricular and school community involvement 7B. Increase club and co-curricular participation for all students as evidenced by sign-ups, attendance, meeting schedules	7A. Implement orientation meetings for incoming students to include opportunities for co-curricular, extra- curricular and school community involvement 7B. Increase club and co-curricular participation for all students as evidenced by sign-ups, attendance, meeting schedules

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	7A. Leadership/UASB sections for student activities -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - certificated salaries and benefits).	1000-1999: Certificated Personnel Salaries 7A. Leadership/UASB sections for student activities -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - certificated salaries and benefits).	1000-1999: Certificated Personnel Salaries 7A. Leadership/UASB sections for student activities -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - certificated salaries and benefits).
Amount	$65,000	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	7B. materials/ supplies for orientation activities -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Books and Supplies).	7B. materials/ supplies for orientation activities -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Books and Supplies that are apportioned to school sites based on student population.	7B. materials/ supplies for orientation activities -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Books and Supplies that are apportioned to school sites based on student population.

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
8A. Continue to review /monitor attendance records for all students with targeted monitoring for each foster youth on a weekly basis. 8B. Expand alternative programs for out-of-school suspensions.	8A. Continue to review /monitor attendance records for all students with targeted monitoring for each foster youth on a weekly basis. 8B. Continue to implement alternative programs for out-of-school suspensions.	8A. Continue to review /monitor attendance records for all students with targeted monitoring for each foster youth on a weekly basis. 8B. Continue to implement alternative programs for out-of-school suspensions. 8C. Convene Chronic Absenteeism task force to better understand the problem of students who are chronically absent and identify more effective strategies/supports to help them attend school more regularly.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	8A. Alternative to Suspension program personnel -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Certificated Salaries and Benefits).	8A. Alternative to Suspension program personnel -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Certificated Salaries and Benefits).	8A. Alternative to Suspension program personnel -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Certificated Salaries and Benefits).

Amount	$0.00	$0.00	$0.00

Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	8B. 1.0 FTE Independent Study/ Alternative Educational Program Support -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Certificated Salaries and Benefits).	8B. 1.0 FTE Independent Study/ Alternative Educational Program Support -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Certificated Salaries and Benefits).	8B. 1.0 FTE Independent Study/ Alternative Educational Program Support -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - Certificated Salaries and Benefits).
Amount			0.00
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Convene Chronic Absenteeism task force.

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9A. Provide prevention / Intervention support to increase student time in class and decrease chronic truancy rates 9B. Provide social---emotional supports such as Positive Behavioral Intervention Systems and Mental Health services and Restorative Justice for at-risk students 9C. Regularly communicate, collaborate with, and be responsive to requests for information from teachers, county child welfare agency, social workers, caregivers, education rights holders, court appointed special advocates, and other entities providing care, support or services foster youth in the LEA.	9A. Provide prevention / Intervention support to increase student time in class and decrease chronic truancy rates 9B. Provide social---emotional supports such as Positive Behavioral Intervention Systems and Mental Health services and Restorative Justice for at-risk students 9C. Regularly communicate, collaborate with, and be responsive to requests for information from teachers, county child welfare agency, social workers, caregivers, education rights holders, court appointed special advocates, and other entities providing care, support or services foster youth in the LEA.	9A. Provide prevention / Intervention support to increase student time in class and decrease chronic truancy rates 9B. Provide social---emotional supports such as Positive Behavioral Intervention Systems and Mental Health services and Restorative Justice for at-risk students 9C. Regularly communicate, collaborate with, and be responsive to requests for information from teachers, county child welfare agency, social workers, caregivers, education rights holders, court appointed special advocates, and other entities providing care, support or services foster youth in the LEA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Base	Base	Base
Budget Reference	Enrollment Center Investigator/Attendance Support - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	Enrollment Center Investigator/Attendance Support - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	Enrollment Center Investigator/Attendance Support - These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).
Amount	$50,000	$50,000	$50,000
Source	Base	Base	Base
Budget Reference	Outside services—Social Worker Interns/YSB/PCRC -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	Outside services—Social Worker Interns/YSB/PCRC -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).	Outside services—Social Worker Interns/YSB/PCRC -These expenditures are accounted for as part of the district base program outlined in Goal 1 - Action 1 - classified salaries and benefits).
Budget Reference	No additional cost associated with this.	No additional cost associated with this.	No additional cost associated with this.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,845,838	5.8%

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

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

The San Mateo Union High School District will receive $4,845,838 in Supplemental Local Control Funding Formula Funds for the 2019-20 school year. The District will not qualify for concentration grant funding. The district's unduplicated pupils represent approximately 29% of the overall student population of the district and are distributed unevenly across the school sites:

Aragon HS: 398 unduplicated students out of 1675 total enrollment

Burlingame HS: 199 unduplicated students out of 1492total enrollment

Capuchino HS: 531 unduplicated students out of 1187 total enrollment

Hillsdale HS: 403 unduplicated students out of 1569 total enrollment

Mills HS: 279 unduplicated students out of 1182 total enrollment

Peninsula HS: 128 unduplicated students out of 186 total enrollment

San Mateo HS: 669 unduplicated students out of 1713 total enrollment

OVERALL UNDUPLICATED STUDENT TOTAL: 2607/9004 (29% of overall student population)

As a consequence of this uneven distribution, the district will continue to offer a differentiated set of programs and supports across all of its sites (in a districtwide and school-wide manner) specifically targeting the needs of English Learners (new and Long-term), low income students, and foster/homeless youth (as outlined in section 2 - Action/Service #3 of this LCAP). These services that will be principally directed toward our "unduplicated pupils" and will utilize our Supplemental resources include:

- Continued implementation of the Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies support classes at all sites (Goal 2/Action/Service #3A): $3,350,000 Supplemental Resources

JUSTIFICATION: These strategic/intensive academic intervention and Guided Studies (social-emotional) support programs/practices are principally directed to meeting the needs of our "unduplicated pupils" and are supported by research - specifically, the research that informed the California Department of Education's Nine Essential Program Components. These research-based Components were grounded in the essential findings of the Chicago school reform efforts of the 1990's and early 2000s. While the district has considered (and continuously considers) alternatives to its current list of support and intervention programs, it is committed to using data to continuously improve the current programs.

- Summer School Credit Recovery Program (Goal 2/Action/Service #3D): $418,000 Supplemental Resources

JUSTIFICATION: The current summer school program which is principally directed at our "unduplicated pupils," uses a blended learning (online supported) model that mirrors the OSCR program that we use during the school year. We continue to monitor this program to ensure that it is rigorous and supportive of student need.

- Continue to implement and expand the Advancement Via Individual Determination (AVID) program to include explicit recruitment of Long-term English Learners. (2.4 FTE to staff classes across three sites: Goal 2/Action/Service #3C & Money to support supplies, PD and fees: Goal 2 Action/Service 3C): $320,000 + $150,000 = $470,000

JUSTIFICATION: The AVID program has a significant and long-standing body of evaluation research that supports its approaches to identifying and supporting historically under-represented students as they are placed in higher level courses. We have looked for other forms of such support and found no others that meet the level of quality and impact that the AVID program provides.

- Continue to provide Family Engagement Coordinators to support parent/family involvement. These classified staff people are principally directed at supporting the families of "unduplicated pupils" (Goal 3/Action 6A): $187,500 Supplemental Resources

JUSTIFICATION: These programs (tutoring and our various mental health and parent support resources) are research-based strategies that have supported our students and their families to better navigate our rigorous academic programs and ultimately matriculate into college or other post-secondary options.

- Continue to provide after school tutoring block grants to school sites to support students' academic needs. These tutoring services are principally directed toward (and marketed/outreached to) the District's "unduplicated pupils." Roll is taken to ensure that student participation is high among HUGS (Goal #2 Action/Service #3I): $100,000

JUSTIFICATION: Targeted, timely intervention with students is a research-based best practice. The SMUHSD has created targeted after-school tutoring at all school sites to provide such support for students.

- Continue to consult with an MTSS Consultant (Collaborative Solutions) who will continue to facilitate the improvement of the district's implementation of a Multi-tiered system of support - whose focus is principally directed toward the needs of "unduplicated pupils." (Goal #3/Action 5B): $46,389

JUSTIFICATION: The District's relationship with a well-respected consulting organization regarding its MTSS implementation is intended to shore up the District's structures and processes for providing and continuously improve effective interventions to "undupliated pupils."

- Continue to provide EL Specialists at all school sites to support and monitor the academic needs/progress of EL's: $214,338 (Goal 2/Action 3G)

JUSTIFICATION: Many best practice studies of schools closing the Achievement Gap for English Learners have identified strategies like our EL Specialists as an effective approach to monitoring the progress of English Learners. These classified staff on our campuses use our student information systems and personal relationships with students and teachers to monitor and guide academic and social-emotional interventions for these students on our campuses. We continue to monitor the impact of these staff.

- TOTAL: $4,845,838

In addition to these significant support resources directly principally to serving the needs of our "unduplicated pupils," the district will also provide the following actions/services from its general fund in a district-wide manner (also delineated in Goal 2):

- Continue to provide English Language Development to students learning English (Goal 2 - Action 3B): 13.2 FTE = $1,650,000

JUSTIFICATION: The California Department of Education and the broader community of educators advocating for the needs of English Learners has consistently identified structured English Language Development (ELD), focused on supporting English Learners with learning the forms and functions (grammar) of English as a critical best practice. While the state, in its new ELA/ELD Framework advocates for both "integrated"and "designated" ELD, we have have chosen to continue to implement designated ELD at this time, while we investigate how we will implement more and more "integrated ELD."

- Continue to provide the Edgenuity learning platform for student credit recovery (used in OSCR and Summer School) (Goal 2 Action 3H): $100,000 for program cost

JUSTIFICATION: The district has had numerous strategies for cost-effective credit recovery for unduplicated pupils. The current program, called OSCR has proven in our research to effectively support student attainment of credits that they have previously failed. We continue to monitor this program to ensure that it is rigorous and supportive of student need.

- Continue to provide Transitional 9th, Sheltered and Math support classes for students with Significantly Interrupted Formal Education ("SIFE Math and Science" for English Learners) (Goal 2 Action 3F): 2.6FTE = $214,338

JUSTIFICATION: Californian's Together has done much to document the ongoing challenges that Newcomer students (with very limited academic backgrounds) face. We have acknowledged these needs and built this program to support the unique needs of this group of students, using the research-based programs that support these students' needs.

Additionally, the district also offers services and programs that are aligned with LCAP goals serving all students such as pre-9 placement, articulation with all five partner elementary districts, transition IEP placement for SpEd, recruitment and retention of fully qualified teachers, professional development in research-based instructional practices for CCSS and NGSS, positive behavior support and restorative justice practices. The district's work outlined in Goal 2 to evaluate and plan for a more effective intervention scheme for all students ("Multi-tiered System of Support), but especially for the district's historically underserved (unduplicated) students is critical to their ongoing improvement.

All of these support programs/practices are supported by research - specifically, the research that informed the California Department of Education's Nine Essential Program Components. These research-based Components were grounded in the essential findings of the Chicago school reform efforts of the 1990's and early 2000s. While the district has considered (and continuously considers) alternatives to its current list of support and intervention programs, it is committed to using data to continuously improve the current programs. If, during the process of creating a more robust Multi-tiered System of supports during the 2016-17 school year yields new strategies/structures for support, the district will certainly implement them.

Finally, the district recognizes that while these Supplemental resources are principally directed toward its "unduplicated pupils," some services may, should the need arise, be utilized for students outside the unduplicated pupil subgroups. Specifically, the work to provide intensive and strategic interventions may include student not from the unduplicated subgroups. While the majority of students served will be focus students (80% or more) and the resources will be principally directed to them, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, SMUHSD will serve all students, especially focus students. In particular these resources will be focused on the needs of our Homeless and Foster Youth as their graduation rates and suspension/expulsion rates continue to warrant significant improvement.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,401,317	5.51%

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

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

The San Mateo Union High School District will receive $4,401,317 in Supplemental Local Control Funding Formula Funds for the 2018-19 school year. The District will not qualify for concentration grant funding. The district's unduplicated pupils represent approximately 25% of the overall student population of the district and are distributed unevenly across the school sites:

Aragon HS: 385 unduplicated students

Burlingame HS: 212 unduplicated students

Capuchino HS: 525 unduplicated students

Hillsdale HS: 366 unduplicated students

Mills HS: 308 unduplicated students

Peninsula HS: 115 unduplicated students

San Mateo HS: 677 unduplicated students

OVERALL TOTAL: 2588/8911 (29% of overall student population)

As a consequence of this uneven distribution, the district will continue to offer a variety of programs and supports across all of its sites (in a districtwide and school-wide manner) specifically targeting the needs of English Learners (new and Long-term), low income students, and foster/homeless youth (as outlined in section 2 - Action/Service #3 of this LCAP). These services that will be principally directed toward our "unduplicated pupils" and will utilize our Supplemental resources include:

- Continued implementation of the Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies support classes at all sites (Goal 2/Action/Service #3A/B): $3,150,000

JUSTIFICATION: These strategic/intensive academic intervention and Guided Studies (social-emotional) support programs/practices are principally directed to meeting the needs of our "unduplicated pupils" and are supported by research - specifically, the research that informed the California Department of Education's Nine Essential Program Components. These research-based Components were grounded in the essential findings of the Chicago school reform efforts of the 1990's and early 2000s. While the district has considered (and continuously considers) alternatives to its current list of support and intervention programs, it is committed to using data to continuously improve the current programs.

- Summer School Credit Recovery Program (Goal 2/Action/Service #3E): $320,000

JUSTIFICATION: The current summer school program which is principally directed at our "unduplicated pupils," uses a blended learning (online supported) model that mirrors the OSCR program that we use during the school year. We continue to monitor this program to ensure that it is rigorous and supportive of student need.

- Continue to implement and expand the Advancement Via Individual Determination (AVID) program to include explicit recruitment of Long-term English Learners. (Goal 2/Action/Service #3C): $120,000

JUSTIFICATION: The AVID program has a significant and long-standing body of evaluation research that supports its approaches to identifying and supporting historically under-represented students as they are placed in higher level courses. We have looked for other forms of such support and found no others that meet the level of quality and impact that the AVID program provides.

- Continue to provide Family Engagement Coordinators to support parent/family involvement. These classified staff people are principally directed at supporting the families of "unduplicated pupils (Goal 3/Action 6A): $187,500

JUSTIFICATION: These programs (tutoring and our various mental health and parent support resources) are research-based strategies that have supported our students and their families to better navigate our rigorous academic programs and ultimately matriculate into college or other post-secondary options.

- Continue to provide after school tutoring block grants to school sites to support students' academic needs. These tutoring services are principally directed toward (and marketed/outreached to) the District's unduplicated pupils. Roll is taken to ensure that student participation is high among HUGS (Goal #2 Action/Service #6): $80,000

JUSTIFICATION: Targeted, timely intervention with students is a research-based best practice. The SMUHSD has created targeted after-school tutoring at all school sites to provide such support for students.

- Continue to consult with an MTSS Consultant (Collaborative Solutions) who will continue to facilitate the improvement of the district's implementation of a Multi-tiered system of support - whose focus is principally directed toward the needs of "unduplicated pupils." (Goal #3/Action 5B): $46,389

JUSTIFICATION: The District's relationship with a well-respected consulting organization regarding its MTSS implementation is intended to shore up the District's structures and processes for providing and continuously improve effective interventions to "undupliated pupils."

- Implement 2.4 Site-specific TOSA Innovation Positions at SMHS, CHS, MHS and AHS to support the needs of Unduplicated Pupils: $321,600

JUSTIFICATION: The District will implement six innovation initiatives at four school sites whose primary focus is to support the teaching learning and social emotional needs of Unduplicated Pupils in general education classes. Each of the innovation strategies is intended to support the improvement of teacher practice and/or student experience in math or language arts at each of the four high schools. Each initiative is research-based or based on successful implementation of the strategy at another SMUHSD school

- Continue to provide EL Specialists at all school sites to support and monitor the academic needs/progress of EL's: $175,828

JUSTIFICATION: Many best practice studies of schools closing the Achievement Gap for English Learners have identified strategies like our EL Specialists as an effective approach to monitoring the progress of English Learners. These classified staff on our

campuses use our student information systems and personal relationships with students and teachers to monitor and guide academic and social-emotional interventions for these students on our campuses. We continue to monitor the impact of these staff.

- TOTAL: $4,401,317

In addition to these significant support resources directly principally to serving the needs of our "unduplicated pupils," the district will also provide the following actions/services from its general fund in a district-wide manner (also delineated in Goal 2):

- Continue to provide English Language Development to students learning English

JUSTIFICATION: The California Department of Education and the broader community of educators advocating for the needs of English Learners has consistently identified structured English Language Development (ELD), focused on supporting English Learners with learning the forms and functions (grammar) of English as a critical best practice. While the state, in its new ELA/ELD Framework advocates for both "integrated"and "designated" ELD, we have have chosen to continue to implement designated ELD at this time, while we investigate how we will implement more and more "integrated ELD."

- Continue to provide the Compass learning platform for student credit recovery (used in OSCR and Summer School)

JUSTIFICATION: The district has had numerous strategies for cost-effective credit recovery for unduplicated pupils. The current program, called OSCR has proven in our research to effectively support student attainment of credits that they have previously failed. We continue to monitor this program to ensure that it is rigorous and supportive of student need.

- Continue to provide Transitional 9th, Sheltered and Math support classes for students with Significantly Interrupted Formal Education ("SIFE Math" for English Learners).

JUSTIFICATION: Californian's Together has done much to document the ongoing challenges that Newcomer students (with very limited academic backgrounds) face. We have acknowledged these needs and built this program to support the unique needs of this group of students, using the research-based programs that support these students' needs.

Additionally, the district also offers services and programs that are aligned with LCAP goals serving all students such as pre-9 placement, articulation with all five partner elementary districts, transition IEP placement for SpEd, recruitment and retention of fully qualified teachers, professional development in research-based instructional practices for CCSS and NGSS, positive behavior support and restorative justice practices. The district's work outlined in Goal 2 to evaluate and plan for a more effective intervention scheme for all students ("Multi-tiered System of Support), but especially for the district's historically underserved (unduplicated) students is critical to their ongoing improvement.

All of these support programs/practices are supported by research - specifically, the research that informed the California Department of Education's Nine Essential Program Components. These research-based Components were grounded in the essential findings of the Chicago school reform efforts of the 1990's and early 2000s. While the district has considered (and continuously considers) alternatives to its current list of support and intervention programs, it is committed to using data to continuously improve the current programs. If, during the process of creating a more robust Multi-tiered System of supports during the 2016-17 school year yields new strategies/structures for support, the district will certainly implement them.

Finally, the district recognizes that while these Supplemental resources are principally directed toward its "unduplicated pupils," some services may, should the need arise, be utilized for students outside the unduplicated pupil subgroups. Specifically, the work to provide intensive and strategic interventions may include student not from the unduplicated subgroups. While the majority of students served will be focus students (80% or more) and the resources will be principally directed to them, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, SMUHSD will serve all students, especially focus students. In particular these resources will be focused on the needs of our Homeless and Foster Youth as their graduation rates and suspension/expulsion rates continue to warrant significant improvement.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,490,179	4.53%

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

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

The San Mateo Union High School District will receive $3,490,179 in Supplemental Local Control Funding Formula Funds for the 2016-17 school year. The

District will not qualify for concentration grant funding. The district's unduplicated pupils represent approximately 25% of the overall student population of the

district and are distributed unevenly across the school sites:

Aragon HS: 279/1474 (19% of the students are unduplicated pupils)

Burlingame HS: 146/1344 (11% unduplicated)

CapuchinoHS: 437/1127 (39% unduplicated)

Hillsdale HS: 256/1376 (19% unduplicated)

Mills HS: 265 /1198 (22% unduplicated)

Peninsula AHS: 121/230 (53% unduplicated)

San Mateo HS: 625/1616 (39% unduplicated)

OVERALL TOTAL: 2129/8365 (25%)

As a consequence of this uneven distribution, the district will continue to offer a variety of programs and supports across all of its sites (in a districtwide and school-wide manner) specifically targeting the needs of English Learners (new and Long-term), low income students, and foster/homeless youth (as outlined in section 2 - Action/Service #3 of this LCAP). These services that will be principally directed toward our "unduplicated pupils" and will utilize our Supplemental resources include:

- Continued implementation of the Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies support classes at all sites (Goal 2/Action/Service #3 - $3,070,179)

JUSTIFICATION: These strategic/intensive academic intervention and Guided Studies (social-emotional) support programs/practices are supported by research - specifically, the research that informed the California Department of Education's Nine Essential Program Components. These research-based Components were

grounded in the essential findings of the Chicago school reform efforts of the 1990's and early 2000s. While the district has considered (and continuously considers) alternatives to its current list of support and intervention programs, it is committed to using data to continuously improve the current programs.

- Summer School Credit Recovery Program (Goal 2/Action/Service #3E): $420,000

JUSTIFICATION: The current summer school program which is principally directed at our "unduplicated pupils," uses a blended learning (online supported) model that mirrors the OSCR program that we use during the school year. We continue to monitor this program to ensure that it is rigorous and supportive of student need.

- TOTAL: $3,490,179 (While these expenditures exceed our Supplemental grant funds, we will supplement the difference [$685,021] with general fund resources).

In addition to these two significant support resources directly principally to serving the needs of our "unduplicated pupils," the district will also provide the following

actions/services from its general fund in a district-wide manner (also delineated in Goal 2):

- Continue to implement and expand the Advancement Via Individual Determination (AVID) program to include explicit recruitment of Long-term English

Learners.

JUSTIFICATION: The AVID program has a significant and long-standing body of evaluation research that supports its approaches to identifying and supporting

historically under-represented students as they are placed in higher level courses. We have looked for other forms of such support and found no others that meet

the level of quality and impact that the AVID program provides.

- Continue to provide EL Specialists at all school sites to support and monitor the academic needs/progress of EL's

JUSTIFICATION: Many best practice studies of schools closing the Achievement Gap for English Learners have identified strategies like our EL Specialists as an

effective approach to monitoring the progress of English Learners. These classified staff on our campuses use our student information systems and personal

relationships with students and teachers to monitor and guide academic and social-emotional interventions for these students on our campuses. We continue to

monitor the impact of these staff.

- Continue to provide after school tutoring block grants to school sites to support students' academic needs.

JUSTIFICATION: Targeted, timely intervention with students is a research-based best practice. The SMUHSD has created targeted after-school tutoring at all

school sites to provide such support for students.

- Continue to provide English Language Development to students learning English

JUSTIFICATION: The California Department of Education and the broader community of educators advocating for the needs of English Learners has consistently

identified structured English Language Development (ELD), focused on supporting English Learners with learning the forms and functions (grammar) of English

as a critical best practice. While the state, in its new ELA/ELD Framework advocates for both "integrated"and "designated" ELD, we have have chosen to

continue to implement designated ELD at this time, while we investigate how we will implement more and more "integrated ELD."

- Continue to implement the On-Site Credit Recovery (OSCR Program) & Continue to provide the Compass learning platform for student credit recovery (used in OSCR and Summer School)

JUSTIFICATION: The district has had numerous strategies for cost-effective credit recovery for students. The current program, called OSCR has proven in our

research to effectively support student attainment of credits that they have previously failed. We continue to monitor this program to ensure that it is rigorous and

supportive of student need.

- Continue to provide Transitional 9th, Sheltered and Math support classes for students with Significantly Interrupted Formal Education ("SIFE Math" for

English Learners).

JUSTIFICATION: Californian's Together has done much to document the ongoing challenges that Newcomer students (with very limited academic backgrounds)

face. We have acknowledged these needs and built this program to support the unique needs of this group of students, using the research-based programs that

support these students' needs.

- Continue to provide programs for mental health support, social worker interns, Parent Involvement Coordinators for family engagement

JUSTIFICATION: These programs (tutoring and our various mental health and parent support resources) are research-based strategies that have supported our

students and their families to better navigate our rigorous academic programs and ultimately matriculate into college or other post-secondary options.

Additionally, the district also offers services and programs that are aligned with LCAP goals serving all students such as pre-9 placement, articulation with all five

partner elementary districts, transition IEP placement for SpEd, recruitment and retention of fully qualified teachers, professional development in research-based

instructional practices for CCSS and NGSS, positive behavior support and restorative justice practices. The district's work outlined in Goal 2 to evaluate and plan

for a more effective intervention scheme for all students ("Multi-tiered System of Support), but especially for the district's historically underserved (unduplicated)

students is critical to their ongoing improvement.

All of these support programs/practices are supported by research - specifically, the research that informed the California Department of Education's Nine

Essential Program Components. These research-based Components were grounded in the essential findings of the Chicago school reform efforts of the 1990's

and early 2000s. While the district has considered (and continuously considers) alternatives to its current list of support and intervention programs, it is committed

to using data to continuously improve the current programs. If, during the process of creating a more robust Multi-tiered System of supports during the 2016-17

school year yields new strategies/structures for support, the district will certainly implement them.

Finally, the district recognizes that while these Supplemental resources are principally directed toward its "unduplicated pupils," some services may, should the

need arise, be utilized for students outside the unduplicated pupil subgroups. Specifically, the work to provide intensive and strategic interventions may include

student not from the unduplicated subgroups. While the majority of students served will be focus students (80% or more) and the resources will be principally

directed to them, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, SMUHSD will serve

all students, especially focus students.

The SMUHSD is providing significant amounts of increased service to its unduplicated pupils, far exceeding its Supplemental grant funds. In addition to the

intervention and ELD courses outlined above (section 3A) that are principally directed at Unduplicated Pupils, the district also provides the following specialized

services for these students:

Foster Youth and Homeless students---SMUHSD has a very small number (less than 10 Foster Youth students and close to 30 Homeless students annually) in

this category---activities and the goals include, the provision of an Attendance and Welfare Case Manager/RJP Coordinator who works with these students to

monitor progress, review transcripts and coordinate support. ($136,000 Certificated Salaries - Goal 3, Supplemental)

Low Income Youth: Past measures of achievement for this subgroup (SED) have shown the greatest growth over the past three years--cohort graduation rates,

etc. Ongoing monitoring of our SED youth through current support initiatives--On Site Credit Recovery, Guided Studies, Strategic and Intensive Support in Math

and ELA, and Alternative to Suspension programs--will show continued improvement in both academics and engagement.

JUSTIFICATION: These strategic/intensive academic intervention and Guided Studies (social-emotional) support programs/practices are supported by research -

specifically, the research that informed the California Department of Education's Nine Essential Program Components. These research-based Components were

grounded in the essential findings of the Chicago school reform efforts of the 1990's and early 2000s. While the district has considered (and continuously

considers) alternatives to its current list of support and intervention programs, it is committed to using data to continuously improve the current programs.

English Learners: Services to support EL achievement include professional development to provide appropriate and effective, research based EL instruction in all

core content areas; progressively increasing the number of teachers who have participated in these trainings. SMUHSD has trained over 25% of certified staff

which directly impacts more than 3340 students. Support for language and literacy coaches is included by increasing services and resources to sites with the

highest need (number of EL students)--SMHS, PAHS, and CHS. Continued district support of outreach activities through the addition of staffing of Parent

Involvement Coordinators so that all sites have this service over the next three years is a priority. EL program expansion with additional services including

additional sheltered sections for ELD 1-2 to support students who enroll throughout the school year; additional sheltered math classes; transcript evaluation to

include parent/student counseling on placement options and graduation plans that meet the educational needs of the student; transitional classes and services

for Students with Interrupted Formal Education (SIFE). Finally, SMUHSD will ensure that all EL classes are staffed with HQT in 2016-17.

RFEP: Because these students are in core content general education classes, the district continues to formally and informally (in PLC's) train teachers in

research-based best instructional practices to support the ongoing language needs of the reclassified student. Professional Learning opportunities focused on

academic language and explicit language objectives will support all students with specific identification and support for the language minority students in all core

content classes. Also offered at all sites are after-school tutoring services that will insure RFEP students continued academic success in core content classes.

JUSTIFICATION: The California Department of Education and the broader community of educators advocating for the needs of English Learners has consistently

identified structured English Language Development (ELD), focused on supporting English Learners with learning the forms and functions (grammar) of English

as a critical best practice. While the state, in its new ELA/ELD Framework advocates for both "integrated"and "designated" ELD, we have have chosen to

continue to implement designated ELD at this time, while we investigate how we will implement more and more "integrated ELD" for our RFEP students in

particular.

All of these support programs/practices are supported by research - specifically, the research that informed the California Department of Education's Nine

Essential Program Components. These research-based Components were grounded in the essential findings of the Chicago school reform efforts of the 1990's

and early 2000s. While the district has considered (and continuously considers) alternatives to its current list of support and intervention programs, it is committed

to using data to continuously improve the current programs. If, during the process of creating a more robust Multi-tiered System of supports during the 2016-17

school year yields new strategies/structures for support, the district will certainly implement them.

Finally, the district recognizes that while these Supplemental services are principally directed toward its "unduplicated pupils," some services may, should the

need arise, be utilized for students outside the unduplicated pupil subgroups. Specifically, the work to provide intensive and strategic interventions may include

student not from the unduplicated subgroups. While the majority of students served will be focus students (80% or more) and the resources will be principally

directed to them, there may be other students in need that the district cannot ignore. By providing the services identified without limitations, SMUHSD will serve

all students, especially focus students.

The district is meeting the the expected provision of 4.53% of additional services (requirement) by enacting the items above. All of this is above and beyond the

services that it provides to all students

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 Academic Performance Index;

C. 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;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

    (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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	134,323,821.00	158,432,578.00	125,333,697.99	134,323,821.00	149,377,248.00	409,034,766.99
	0.00	0.00	0.00	0.00	50,000.00	50,000.00
Base	128,816,721.00	153,662,275.00	119,968,497.99	128,816,721.00	143,423,610.00	392,208,828.99
California Partnership Academies	0.00	0.00	0.00	0.00	90,000.00	90,000.00
Lottery	333,000.00	0.00	215,000.00	333,000.00	200,000.00	748,000.00
Other	570,000.00	766,886.00	570,000.00	570,000.00	570,000.00	1,710,000.00
Supplemental	4,484,100.00	3,819,444.00	4,460,200.00	4,484,100.00	4,951,638.00	13,895,938.00
Title I	100,000.00	60,893.00	100,000.00	100,000.00	70,000.00	270,000.00
Title III	20,000.00	27,279.00	20,000.00	20,000.00	22,000.00	62,000.00
Tobacco-Use Prevention Education	0.00	95,801.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	134,323,821.00	158,432,578.00	125,333,697.99	134,323,821.00	149,377,248.00	409,034,766.99
	470,000.00	0.00	115,000.00	470,000.00	882,338.00	1,467,338.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	63,014,994.00	69,331,952.00	58,561,358.28	63,014,994.00	58,459,262.00	180,035,614.28
2000-2999: Classified Personnel Salaries	20,959,286.00	29,098,063.00	19,912,305.00	20,959,286.00	31,413,073.00	72,284,664.00
3000-3999: Employee Benefits	29,067,729.00	35,354,527.00	26,118,128.71	29,067,729.00	30,606,928.00	85,792,785.71
4000-4999: Books And Supplies	5,968,766.00	6,471,388.00	5,339,446.55	5,968,766.00	7,326,258.00	18,634,470.55
5000-5999: Services And Other Operating Expenditures	10,221,169.00	15,214,566.00	10,843,070.45	10,221,169.00	15,909,175.00	36,973,414.45
5800: Professional/Consulting Services And Operating Expenditures	509,087.00	184,567.00	672,087.00	509,087.00	346,800.00	1,527,974.00
7000-7439: Other Outgo	4,112,790.00	2,777,515.00	3,772,302.00	4,112,790.00	4,433,414.00	12,318,506.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	134,323,821.00	158,432,578.00	125,333,697.99	134,323,821.00	149,377,248.00	409,034,766.99
		0.00	0.00	0.00	0.00	50,000.00	50,000.00
	Base	50,000.00	0.00	115,000.00	50,000.00	110,000.00	275,000.00
	California Partnership Academies	0.00	0.00	0.00	0.00	90,000.00	90,000.00
	Supplemental	420,000.00	0.00	0.00	420,000.00	632,338.00	1,052,338.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	59,543,394.00	66,100,444.00	54,386,158.28	59,543,394.00	54,789,262.00	168,718,814.28
1000-1999: Certificated Personnel Salaries	Supplemental	3,471,600.00	3,231,508.00	4,175,200.00	3,471,600.00	3,670,000.00	11,316,800.00
2000-2999: Classified Personnel Salaries	Base	20,171,786.00	28,218,867.00	19,312,305.00	20,171,786.00	30,655,573.00	70,139,664.00
2000-2999: Classified Personnel Salaries	Other	500,000.00	475,809.00	500,000.00	500,000.00	500,000.00	1,500,000.00
2000-2999: Classified Personnel Salaries	Supplemental	187,500.00	246,693.00	0.00	187,500.00	187,500.00	375,000.00
2000-2999: Classified Personnel Salaries	Title I	100,000.00	60,893.00	100,000.00	100,000.00	70,000.00	270,000.00
2000-2999: Classified Personnel Salaries	Tobacco-Use Prevention Education	0.00	95,801.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	29,067,729.00	35,354,527.00	26,118,128.71	29,067,729.00	30,606,928.00	85,792,785.71
4000-4999: Books And Supplies	Base	5,485,766.00	6,154,671.00	4,974,446.55	5,485,766.00	6,976,258.00	17,436,470.55
4000-4999: Books And Supplies	Lottery	333,000.00	0.00	215,000.00	333,000.00	200,000.00	748,000.00
4000-4999: Books And Supplies	Other	0.00	173,120.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	150,000.00	143,597.00	150,000.00	150,000.00	150,000.00	450,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Base	9,966,169.00	14,888,943.00	10,708,070.45	9,966,169.00	15,644,175.00	36,318,414.45
5000-5999: Services And Other Operating Expenditures	Other	0.00	117,957.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	255,000.00	197,646.00	135,000.00	255,000.00	265,000.00	655,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	10,020.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	419,087.00	167,308.00	582,087.00	419,087.00	208,000.00	1,209,174.00
5800: Professional/Consulting Services And Operating Expenditures	Other	70,000.00	0.00	70,000.00	70,000.00	70,000.00	210,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	46,800.00	46,800.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	20,000.00	17,259.00	20,000.00	20,000.00	22,000.00	62,000.00
7000-7439: Other Outgo	Base	4,112,790.00	2,777,515.00	3,772,302.00	4,112,790.00	4,433,414.00	12,318,506.00

* Totals based on expenditure amounts in goal and annual update sections.

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	104,387,027.00	129,449,133.00	99,398,927.79	104,387,027.00	117,215,094.00	321,001,048.79
Goal 2	28,868,294.00	28,029,710.00	24,988,770.20	28,868,294.00	31,232,854.00	85,089,918.20
Goal 3	1,068,500.00	953,735.00	946,000.00	1,068,500.00	929,300.00	2,943,800.00

Total Expenditures by Goal

* Totals based on expenditure amounts in goal and annual update sections.

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					