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

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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	San Mateo Union High School District

Contact Name and Title	Kevin Skelly, Ph.D Superintendent	Email and Phone	kskelly@smuhsd.org 650-558-2200

2017-20 Plan Summary

THE STORY

Briefly 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 8,500 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 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 revised LCAP continues to have the same three overarching goals, but the measurable outcomes have been modified to reflect evolving district priorities and a more focused set of priorities (from 39 metrics in 2016-2017 to 20 metrics in 2017-20). 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 also continues. The key investments for next year are:

Staff professional learning on:
- Strategies to support Long Term EL's 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)
- Social Emotional Learning and Cultural Responsiveness

Continued high-quality instructional programs and support structures including:
- New instructional resources for students (the development of new courses of study that will lead to new common assessments across the core subjects of English, Math, Social Science and Science)
- Effective integration of 21st Century learning tools (technology) and competencies
- Refined intervention classes/structures (both academic and social-emotional) in line with new Multi-Tiered System of Support Initiative

Continued implementation and refinement of the SMUHSD Mental Health Initiative & strategies to effectively engage parents/guardians:
- 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

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 redress the predictability of outcomes. The District is particularly proud of the following improvements this year:

- Overall, 93% of 10th graders (class of 2018) were on track for graduation
- English Learners met all three of their specific growth targets and improved their representation in AP/IB courses
- The Overall percentage of students meeting the UC/CSU Eligibility Criteria (A-G) improved by 8% overall and was up by 12% and 26% among Hispanic/Latino students and Low-income students, respectively
- Mathematics achievement among 11th Graders on the CA Assessment of Performance and Progress (CAASPP) improved overall (6%) and significantly among Hispanic/Latino students (26%) and Low-income students (11%)
- Districtwide, the Suspension rate among Hispanic/Latino students decreased by 32%, while students reported significant improved their feelings of "connectedness" (6% increase over 2014) to their school communities

These improvements were attributed to renewed efforts on the part each of our schools to provide effective programs and supports to all students - with a particular emphasis on those who have been historically underserved.

In addition to these reflections, the Annual Update also process prompted the district to re-think some of its resource allocation for the 2017-20 school years. For example, the district will continue to refine its Multi-Tiered Systems of Support (MTSS) - so as to more rapidly accelerate improved outcomes among our historically underperforming student populations.

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

GREATEST NEEDS

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). While the data on the new Dashboard is two years old (it reports results on the six state indicators from 2014-15 in relation to 2013-14), it is still a helpful review of some critical trailing indicators that the district also tracks in its LCAP. The State Dashboard indicates the following areas of "Red" and "Orange" for having not met our targets for one or more years. :

- Suspension Rate (This indicator is defined as follows: 2016–17 suspension rate minus 2015–16 suspension rate):
- English Learners (maintained their "high" status of 7.8% - this is an "orange" designation).

- English Learner Progress (This indicator is defined as follows: 2017 and 2016 CELDT + 2016 reclassification data minus 2016 and 2015 CELDT + 2015 reclassification data):
- English Learner progress is not delineated in detail on the site, but it did indicate an "orange" designation for the data reported regarding the Annual Measurable Objectives

- Graduation Rate (This indicator is defined as follows: 2015–16 four-year cohort graduation rate minus Three-year weighted average (i.e., 2014–15, 2013–14, and 2012–13):
- Socioeconomically Disadvantaged, the rate was "medium" (85.8%) and declined by 4.5% and therefore had an "orange" designation (in 2014-15)
- Students with Disabilities, the rate was "low," (76.9%) and declined by 2.3% and therefore had an "orange" designation (in 2014-15)
- Latino/Hispanic, the rate was "low" (84.5%) and "declined significantly" by 6.1% and there had a "red" designation (in 2014-15)

Given that this data is now nearly three years old (in general), the district has long-since begun to implement programs, professional development and support initiatives to address and redress the issues identified in 2014-15. The current LCAP and Annual Update are a reflection of these priorities and the specifics are delineated in the plan.

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

PERFORMANCE GAPS

As indicated in the previous section, the CA Dashboard indicated the following performance gaps from 2014-15:

- Suspension Rate:
- English Learners (maintained their "high" status of 7.8% - this is an "orange" designation)

- English Learner Progress
- English Learner progress is not delineated in detail on the site, but it did indicate an "orange" designation for the data reported regarding the Annual Measurable Objectives

- Graduation Rate:
- Socioeconomically Disadvantaged, the rate was "medium" (85.8%) and declined by 4.5% and therefore had an "orange" designation (in 2014-15)
- Students with Disabilities, the rate was "low," (76.9%) and declined by 2.3% and therefore had an "orange" designation (in 2014-15)
- Latino/Hispanic, the rate was "low" (84.5%) and "declined significantly" by 6.1% and there had a "red" designation (in 2014-15)

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

- 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
- 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).
- Implementation of a 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

INCREASED OR IMPROVED SERVICES

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

The six most significant ways that the district is increasing/improving services for our historically-underserved ("unduplicated") students is as follows:

- Continued support (via teacher professional development and continuous improvement activities in subject-specific professional learning communities) for the explicit teaching of best practices related to meeting the language and literacy development needs of historically underserved ("unduplicated") students.

- Continued implementation of the Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies and other support structures/classes at all sites.

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

- Continue to provide EL Specialists at all school sites to support and monitor the academic needs/progress of EL's

- Continue to provide after school tutoring options that target our students in need.

- Continue to provide Family Engagement coordinators whose explicit function is to support the needs of parents/guardians/family members who support our historically underserved student populations.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$155,646,127
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$125,233,697.99

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

The General Fund expenditures not shown in the LCAP are general administrative costs of approximately $30 million. These costs are not part of the core teaching and learning elements of the SMUHSD that are the focus of this 2017-20 LCAP. General administration costs mainly include salaries and benefits of business office staff, human resources, maintenance and operations, superintendent's office staff, and other non-instructional personnel services."

TOTAL = $29,292,420

$129,974,122	Total Projected LCFF Revenues for LCAP Year

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

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

Goal 1	SMUHSD will provide High Quality Teaching and Learning environments to all students by: 1. Providing 21st Century facilities and learning tools (digital and analog) to all students 2. Ensuring access to the highest quality staff—educators, support staff and leaders - who receive effective and differentiated professional development 3. Providing equitable access to a broad course of study that is rigorous, culturally responsive and relevant, and aligned to CA Standards and 21st Century skills

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL <u>LEA Plan 1a,1b; 3; 5a,5b</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
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) annually and be monitored via quarterly reports to the Board of Education. 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. Access to technology: All students will have daily (one-to-one) access to digital technology in at least one of their core courses as evidenced by teacher reporting in survey and Bright Bytes survey data regarding student "Access." D. Access to Digital and analog Instructional Materials: All students will have weekly access to non-fiction digital content that is engaging, rigorous and relevant as evidenced by analytics data provided by NEWSELA software and Bright Bytes survey data. District will establish benchmarks on the frequency of access during 2016-17 school year. E. Effective Professional Development for Certificated Staff: Teachers and Administrators will continue to be satisfied by the quality and impact of the training that they receive (as evidenced by participant evaluations completed at trainings and common satisfaction question to be administered on all training evaluations). In addition, this outcome will be measured (after this year when a baseline will be	Due to system limitations, we are not able to insert a table/chart into this portion of the template. The information for the actual measurable outcomes for this goal can be found on the table at end of LCAP. When reviewing the charts, the letters of the expected measurable outcomes correspond to the descriptions/targets listed in the chart to the left ("expected" measurable outcomes). There is a chart labeled, "overall" that reports outcomes for all students across the district as one group. That is followed by an "equity chart" that displays disaggregated data about key district subgroups, including our "unduplicated" pupil subgroups.

established) regarding participation in District-wide PD Days (increases in the number of certificated staff who attend).

F. Effective Professional Development for Classified Staff: Classified Staff (administrative and business/facilities support staff) will continue to be satisfied by quality and impact of the training that they receive (as evidenced by participant evaluations completed at trainings and common satisfaction question to be administered on all training evaluations). In addition, this outcome will be measured (after this year when a baseline will be established) regarding participation in District-wide PD Days (increases in the number of classified staff who attend)

G. Student access & enrollment in all required areas of study: 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. In addition, the district will increase the overall percentage of students enrolled in 2-course Career Technical Education pathway.

- 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 by 10%
- CTE Enrollment Goal (local measure): increase overall percentage of students enrolled in two-year sequence from 12.75% currently to 15%; increase of EL, Low-income, Foster/Homeless Youth by 5% ("Other Local Measure")

H. Programs & services that enable ELs and LTEL students to access core standards including ELD: The district will increase by 5% the overall number of 10th grade students "on track" (having completed at least 115 credits) and 10% the overall number of 10th grade English Learner and Long-term English Learner students "on track" (having completed 115 units).

I. Programs & services that enable low income students to access core standards: The district will increase by 10% the overall number of 10th grade Low-income students "on track" (having completed 115 units) for graduation. ("Other Local Measure")

J. Programs & services that enable Foster Youth and Homeless students to access core standards: The district will increase by 10% the overall number of 10th grade Low-income students "on track" (having completed 115 units) for graduation. ("Other Local Measure")

K. Equitable access to academic counseling services - The district will establish a baseline and then develop a methodology for tracking the equitable distribution of counselor time working with student subgroups (as evidenced by annual inventory of monthly counselor contacts with students). ("Other Local Measure")

Goal 1, Figure 1.0

Goal 1

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

Indicator	Target	Rating	Status	Change
A. All schools ranked as "Good or Excellent" on the Facilities Inspection Tool	100%	▲	100% (N = 7)	0.0%
B. All teachers designated as Highly Qualified in their subject area	100%	△	95.4% (N = 393)	-2.1%
C. All students have one to one access to a computer as reported by teachers on the BrightBytes Survey	100%	△	75.0%	N/A
D. All students will have weekly access to digital and analog instructional materials as evidenced by use of the Newsela platform	100%	△	47.1% (N = 8,758)	N/A
E1. Certificated staff will continue to be satisfied with professional development and training received	Baseline set using 2016-17 results			
E2. Increase certificated staff participation in district-wide Professional Development days	Baseline set using 2016-17 results			

Legend:

▲	Goal Met
△	Goal Not Met
△	Goal Not Met for 2 years

Goal 1, Figure 1.1

Goal 1 - Equity Report

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

G2. Increase enrollment in 2-Year Career and Technical Education sequences among 10th, 11th, and 12th Graders

Subgroup	Target	Rating	Status	Change
Overall	15%	▲	18.4% (N = 6,048)	43.1%
English Learners	Increase by 5%	△	2.1% (N = 570)	-71.6%
Reclassified English Proficient	Increase by 5%		N/A	N/A
Socioeconomically Disadvantaged	Increase by 5%	▲	15.0% (N = 986)	16.3%
Homeless/Foster Youth	Increase by 5%		N/A	N/A

ACTIONS / SERVICES

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

Action   **1**

Actions/Services	PLANNED	ACTUAL
	1. 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 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 (including FACILITIES) that 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.	The District implemented the base program outlined in the 2016-19 LCAP as intended. As evidenced in the Measurable Outcomes (above) related to staffing, instructional materials, other operating expenditures, and technology infrastructure, the District implemented the program set forth in the 2016-19 Budget and LCAP.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	1A. Highly-qualified certificated staff (administrators and teachers) 1000-1999: Certificated Personnel Salaries Base $49,659,361.00	1A. Highly-qualified certificated staff (administrators and teachers) 1000-1999: Certificated Personnel Salaries Base $59,056,820

1B. High quality Guidance Counseling staff. 1000-1999: Certificated Personnel Salaries Base $3,995,000 1000-1999: Certificated Personnel Salaries Base $3,995,000	1B. High quality Guidance Counseling staff. 1000-1999:Certificated Personnel Salaries Base 1000-1999: Certificated Personnel Salaries Base $2,606,519.94
1C. High quality classified staff. 2000-2999: Classified Personnel Salaries Base $16,611,985.54	1C. High quality classified staff. 2000-2999: Classified Personnel Salaries Base $25,559,082
1D. The provision of employee benefits to all staff. 3000-3999: Employee Benefits Base $21,987,157.84	1D. The provision of employee benefits to all staff. 3000-3999: Employee Benefits Base $34,202,913
1E. High quality instructional materials for all students. 4000-4999: Books And Supplies Base $4,170,106.46	1E. High quality instructional materials for all students. 4000-4999: Books And Supplies Base $7,151,726
1F. Services and other Operating Expenditures. 5000-5999: Services And Other Operating Expenditures Base $11,957,760.54	1F. Services and other Operating Expenditures. 5000-5999: Services And Other Operating Expenditures Base $16,641,791
1G. District Technology Infrastructure [Goal 9160] 0000: Unrestricted Base $2,773,394	1G. District Technology Infrastructure [Goal 9160] 0000: Unrestricted Base $2,999,888.26

Action **2**

Actions/Services

PLANNED	ACTUAL
2. Implement SMUHSD Certificated Professional Development Plan (aligned to Goal 1B): A. Training 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. B. 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 200 teachers on formal evaluation (both probationary and veteran teachers). Ultimately, by March 2016, the district (in collaboration with the PAR committee and the Board of Education) will evaluate the long-term structure/process of the IC program.	2A. The District provided professional development for site administrators and District Curriculum Coordinators as outlined in the planned Action/Service. The particular emphasis of the training this year (2016-17) for site administrators was on how to establish a Multi-Tiered System of Support as well as the ELA/ELD Framework and strategies for meeting the needs of English Learners, but Long-term English Learners in Particular. Here are trainings in which site administrators participated: • Sept. 2016: Share and deepen our understanding of the New Teacher Induction requirements, observation/evaluation best practices and organizing our professional learning • Oct. 10, 2016 (PD Day - 10AM-12PM & 1PM-3:30PM @ BHS): IEP Writing (AM) and 504 Compliance Training (PM) • Oct. 18, 2016 (4-6PM @ BHS): Equity & MTSS - Part I: Review district goals for closing our subgroup achievement gaps and deepen our understanding of a Multi-tiered System of Support (MTSS) so as to continue analysis/planning of our current programs and practices to enact it in our schools • Nov. 15, 2016 (4-6 @ BHS): Equity & MTSS - Part II: Share the findings of our inquiries and data reviews

D. Development and implementation of "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 15, 2016: School site priorities focused (all day)
- Monday, October 10, 2016: Curriculum Councils/Departments (all day)
- Monday, February 6, 2017: School site priorities focused (all day)
- Monday, April 24, 2017: District-wide Teaching and Learning Academy (all day)

regarding MTSS and how we will rethink our tiered intervention structures and practices
- January 17, 2017 (4-6 @ BHS): Equity and MTSS - Part III - Academic Intervention Best Practices
- February 21, 2017 (4-6 @ BHS) - ELA/ELD Framework - Part I
- March 21, 2017 (4-6 @ BHS) - ELA/ELD Framework - Part II
- April 18, 2017 - (4-6 @ BHS) - Equity and C & I (50-minute concurrent sessions, admins attend two):
- Mathematics Best Practices - What to look for in a contemporary/CCSS Math classroom
- NGSS update - What to look for in a contemporary/NGSS Science classroom
- Inclusion/Co-Teaching - what to look for in effective inclusion classrooms
- May 16, 2017 (4-6 @ BHS) - Equity work worth sharing: protocols that engage sites in sharing their equity learning/accomplishments and garnering feedback/input

Here are the trainings in which District Curriculum Coordinators in all subject areas participated:
- Sept.21-Oct. 19 2016: Share and deepen our understanding of Cultural Responsiveness and the ways that individuals and their schools/classrooms can leverage it to better meet the needs of historically underserved students
- Nov. 2016: Deepen our understanding of tiered systems of academic/social-emotional intervention (MTSS) that leverage actionable data to guide course design, placement, instruction and support practices
- Dec.2016 - Jan. 2017: Develop our understanding of the 2014-15 ELA/ELD Framework so that we understand why and how to provide high quality integrated and designated literacy supports for all students, but especially our English Learners
- Feb.-March 2017: Deepen our understanding and monitoring of the EL-Achieve-Constructing Meaning approach to content and language instruction that

supports all students, but especially EL's and LTEL's in successfully accessing core content
- April 2017: Prep for year-end Reviews of Progress
- May 2017: Engage in Reviews of Progress with cross departmental/administration feedback

2B. Site Professional Development Coordinators provided continued support to subject-specific and cross-curricular PLC teams across all seven school sites.

2C. The District continued to implement the Instructional Coaching Program with over 160 teachers on "full evaluation" across the district

2D. The District Professional Development Coordinator developed and implemented the new teacher PD Program for 60+ new teachers in the District during the 2016-17 School Year.

2E. The District funded and continued to support the Site-based Professional Development Coordinators (.2 to .4 FTE/site).

2F. The District convened and facilitated four successful Professional Development days as intended. Evaluations generally indicated high staff satisfaction with the professional learning achieved on the four different days - two at school sites and two at district-wide events.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	2A. Instructional Framework PD for various Staff [Goal: 9120] 1000-1999: Certificated Personnel Salaries Base $15,000	2A. Instructional Framework PD for various Staff [Goal: 9120] 1000-1999: Certificated Personnel Salaries Base $1,366.36
	2B. PLC Support [Goal 9120] 4000-4999: Books And Supplies Base $5,000	2B. PLC Support [Goal 9120] 4000-4999: Books And Supplies Base $11,024.22
	2C. Instructional Coaching Program [Goal: 1723] 1000-1999: Certificated Personnel Salaries Base $950,000	2C. Instructional Coaching Program [Goal: 1723] 1000-1999: Certificated Personnel Salaries Base $978,793.85
	2D. New Teacher Professional Development [Goal: 1723] 5800: Professional/Consulting Services And Operating Expenditures Base $40,000	2D. New Teacher Professional Development [Goal: 1723] 5800: Professional/Consulting Services And Operating Expenditures Base $100,050.00
	2E. District and Site PD Coordinators [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $332,200	2E. District and Site PD Coordinators [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $327,211.03
	2F. District-wide PD Days [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $100,000	2F. District-wide PD Days [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $162,698.85

Action 3

Actions/Services

PLANNED	ACTUAL
3. Implement the SMUHSD Classified Professional Development Plan: A. Training for all district classified staff at 4 professional development days: • August 15, 2016 • October 10, 2016 • February 6, 2017 • April 24, 2017 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. The District convened and facilitated four successful Professional Development days as intended for Classified Staff. Evaluations generally indicated high staff satisfaction with the professional learning achieved on the four different days, with particularly high marks for the Cultural Proficiency-focused April 24th date.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3A. Classified Professional Development [Goal 9638] 5800: Professional/Consulting Services And Operating Expenditures Base $251,087	3A. Classified Professional Development [Goal 9638] 5800: Professional/Consulting Services And Operating Expenditures Base $193,596.78

Action 4

Actions/Services

PLANNED	ACTUAL
4. Implement the SMUHSD Instructional Technology plan: A. Support and Implement the new and ongoing 1:1 Teacher Chromebook Cart Program (49 new carts to be procured in 2016-17 school year) B. Pilot implementation of new Learning Management System (LMS - Canvas) with all certificated staff for professional development. Begin investigation of uses with students for roll out in 2017-18 school year. C. Continue to provide and support Instructional Technology Coordinators at the district and site levels.	4A. The District continued to implement, as intended, the 1;1 Chromebook Cart program. 49 new carts (with 35 Chromebooks, each) were leased (for four years) and allocated to school sites. 4B. The District purchased licenses for the new Learning Management System (Canvas) and some teachers used the new tool with their classes to facilitate a more coherent approach to online-learning. However, the District moved the full implementation of Canvas for all teachers/students to the fall of 2018 so as to better prepare staff for the transition. 4C. The District funded and continued to support with PD and resources, the Site-based Instructional Technology Coordinators (.2 to .4 FTE/site).

| Expenditures | BUDGETED
4A. Computer Carts (49 carts with 35 Chromebooks equally distributed to 7 sites) 4000-4999: Books And Supplies Base $450,000

4B. LMS Licenses [Goal: 1801] 4000-4999: Books And Supplies Base $50,000

4C. Site Instructional Technology Coordinators [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $332,200 | ESTIMATED ACTUAL
4A. Computer Carts (49 carts with 35 Chromebooks equally distributed to 7 sites) 4000-4999: Books And Supplies Base $225,140.47

4B. LMS Licenses [Goal: 1801] 4000-4999: Books And Supplies Base $24,968.00

4C. Site Instructional Technology Coordinators [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $102,043.53 |

Action 5

| Actions/Services | PLANNED
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 including Foster Youth, Homeless and Low income Pupils. | ACTUAL
5. The District continued to provide transportation services for students in need. This included the provision of a bus pass on SamTrans for any/all high-need students including Foster Youth, Homeless and Low income Pupils. |
| Expenditures | BUDGETED
5. Transportation [Goal 1110] 5000-5999: Services And Other Operating Expenditures Supplemental $15,000 | ESTIMATED ACTUAL
5. Transportation [Goal 1110] 5000-5999: Services And Other Operating Expenditures Supplemental $20,914.00 |

Action 6

| Actions/Services | PLANNED
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. | ACTUAL
6. The District continued to provide high-quality academic counseling services to all students - with a special emphasis on outreach and support to unduplicated students and their families. |
| Expenditures | BUDGETED
6. Academic counselor expenditures captured in Goal 1 - Action/Service #1B | ESTIMATED ACTUAL
6. Academic counselor expenditures captured in Goal 1 - Action/Service #1B |

Action 7

| Actions/Services | PLANNED
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. | ACTUAL
7. The District continued to provide part-time EL Specialists at all sites to monitor and support the academic needs of EL students at all school sites. |
| Expenditures | BUDGETED
7. EL Specialists [Goal 1760] 2000-2999: Classified Personnel Salaries Base $140,000 | ESTIMATED ACTUAL
7. EL Specialists [Goal 1760] 2000-2999: Classified Personnel Salaries Base $243,755.00 |

Action **8**

	PLANNED	ACTUAL
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. The District provided high quality instructional materials for all students. In addition, it did make special investments in Newsela and ELD materials for supporting the needs of English Learners, Long-term English Learners and struggling readers.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Instructional Materials/digital licenses [Goal 1801] 4000-4999: Books And Supplies Base $150,000	Instructional Materials/digital licenses [Goal 1801] 4000-4999: Books And Supplies Base $121,890.00

Action **9**

	PLANNED	ACTUAL
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.	9. Each site as allocated $20,000 for site-based Professional Development and used these resources to address school-wide instructional priorities (setting and assessment of learning targets; Cultural Responsiveness PD; etc.) and will provide attendant professional development to support those priorities.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	9A. Site-Based Professional Development [Goal: 9120] 5000-5999: Services And Other Operating Expenditures Base $120,000	9A. Site-Based Professional Development [Goal: 9120] 5000-5999: Services And Other Operating Expenditures Base $78,952.86

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, the actions and services outlined in Goal #1 were implemented as intended. The emphasis of this goal is on the provision access for all students to high quality facilities, staff and rigorous courses. In general, these actions were implemented and supported as intended with a particularly effective refinement and alignment of the professional learning activities facilitated for administrators, instructional coaches, new teachers and all tenured teachers. This alignment (with a focus on better serving the needs of English Learners, and Long-Term English Learners in particular) proved to be an effective way to support student needs.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Many of the measurable outcomes of Goal #1 are trailing indicators and as a consequence, the impact of the professional development, efforts to improve student access to a broad course of study and technology investments will take time to bear fruit. However, students continue to take AP courses at high rates (although there was some diminution in some subgroup enrollment in these courses) and there was an increase in student completion of CTE Pathways (2 course-sequences). In addition, the District received positive feedback from teachers and staff about the PD experiences and early implementation of the technology investments made during the 2016-17 school year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	These are the material differences between budgeted expenditures and estimated actual expenditures: • In Action/Service #1A - Certificated Salaries - The significant difference between the budgeted amount ($49,659,361.00 [taken from the 2015-16 2nd Interim budget report]) and the estimated actuals ($59,056,820) is due to the fact that the 2nd Interim budget did not account for the 5% raise negotiated with certificated staff as well as FTE added to the budget during the 2016-17 school year. #1B - Certificated Salaries (Guidance Counselors) - the significant difference in salary expenditures was due to an budgeting error (over-budgeted) in the completion of the 2016-19 LCAP. That problem will be rectified in the 2017-2020 LCAP. #1C - Classified Salaries - The signifiant difference between the budgeted amount ($16,611,985.54 [taken from the 2015-16 2nd Interim budget report]) and the estimated actuals ($25,559,082) is due to the fact that the 2nd Interim budget did not account for the 5% raise negotiated with classified staff as well as FTE added to the budget during the 2016-17 school year. #1D - Employee Benefits: The difference between budgeted ($21,987,157.84) and estimated actual expenditures ($34,202,913) is due to increased expenditures incurred as a result of the 5% raise all staff received as well as the increased staff costs (summarized in #1A, above) #1E - Books/Supplies: The difference between budgeted ($4,170,106.46) and estimated actual expenditures ($7,151,726) is due to increased instructional materials costs. #1F - There is a significant difference ($226,000) in facilities costs for this year. This was due to increased energy costs. #1G - This line erroneously included ALL technology related expenditures (1000-5000, certificated & classified salaries/benefits as well as supplies and outside services). That is why there is no specific object category associated with these expenditures. These items will not be commingled in the future. #1-7: EL Specialists (Action 7). The District opted to fund these roles at a higher rate (FTE) than had been anticipated. Consequently, there is a difference of $103K.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The District has opted to refine the measurable outcomes for this goal from the 14 metrics identified in 2016-19 LCAP to 5 in 2017-20. There were two central reasons for this change. First, there were simply too many metrics for the organization to track and monitor in a meaningful way. Second, there were many outcomes that were not about student outcomes, but rather inputs that are intended to yield student outcomes. The District will monitor these outcomes internally, but for the broad puproses of the LCAP, the District will now focus on student-focused outcomes exclusively. Finally, there is one new measurable outcome for the LCAP going forward - an outcome tied to the new College and Career Readiness indicator. While the District will work to establish a baseline for this outcome this year, we feel that it is important to begin to track progress on this indicator.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 2	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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL <u>LEAP: 1a,1b,2a,2b,2c,5a,5b,5c</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The API was formerly a required metric, but is no longer being calculated, and therefore no longer required.
A- Improving A-G Completion: All students from 57% in 2014 to 72% for Class of 2019 (15% increase)
Sub-group A-G completion acceleration outcomes: The district will increase by 10%, the number of Latino, Low-income, Foster/Homeless Youth and English Learner students completing A-G course sequence.
B- Reduction in D/F Rates: Reduce Fall Semester D/F rates by school and subgroup - The district will decrease by 10% the overall number of 9th grade students receiving "D or F" grades in English I/II and Algebra I/Geometry at all sites and in all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students ("Other Local Measure")
C- GPA improvement: The district will Increase by 10% percent the number of LTEL, Latino, SED, and EL students with a grade point average over 2.0. ("Other Local Measure")
D- Increased AP/IB Readiness and Enrollment: Continue AP,IB, PSAT and SAT excellence while increasing participation rates: 5% increase in number of under-represented subgroups enrolled in AP/IB Classes in 2016-2017; 5% increase in number of under-represented students taking AP/IB exams in 2015-2016; 95% of all 10th and 11th grade students will take PSAT in 2016-17
E- CAASPP Improvement: District 11th grade students will show a 5% Increase overall in the number of students meeting standard on the CAASPP-ELA and Math assessment overall, and decrease by 10%

ACTUAL

Due to system limitations, we are not able to insert a table/chart into this portion of the template. The information for the actual measurable outcomes for this goal can be found on the table at end of LCAP. When reviewing the charts, the letters of the expected measurable outcomes correspond to the descriptions/targets listed in the chart to the left ("expected" measurable outcomes). There is a chart labeled, "overall" that reports outcomes for all students across the district as one group. That is followed by an "equity chart" that displays disaggregated data about key district subgroups, including our "unduplicated" pupil subgroups.

the number of students not "meeting standard" among high-priority subgroups.

F. PSAT Improvement: The district will show a 5% increase in the overall number of students who are "on track" for SAT success and will decrease by 10% the number of Latino, Low-income, Foster/Homeless Youth and English Learner students not "on track" (year over year)

G. Scholastic Reading Inventory: The district will set growth target for second cohort of 10th graders based on results of 2016-17 10th grader results ("Other Local Measure")

H. Scholastic Math Inventory: The district will set growth target for second cohort of 10th graders based on results of 2016-17 10th grader results ("Other Local Measure")

I - English Learner Achievement: Meet all Annual Measurable Academic Objectives (AMAO's) for English Learners (EL's): (817 Annual CELDT test takers)

- AMAO 1: The number of EL's making at least one year of growth on the CA English Language Development Test (CELDT) - Target: 63.5%
- AMAO 2a: The number of EL's (in the US less than 5 years) who are English proficient (Re-classification) - Target: 26.7%
- AMAO-2b: The number of EL's (in the US more than 5 years) who are English Proficient (Re-classification) - Target: 54.7%
- AMAO 3: The number of EL 11th graders meeting or exceeding the standards on the CAASPP Assessment - 23% in 2015-16 - Target: Decrease by 10% the number of students not meeting standard
- Graduation Rate for EL's:82.9% (2014-15)

J - Drop out rates: Decrease dropout rates overall (from 6.6% in 2014-15) and among subgroups:

- Decrease Hispanic/Latino drop-out rate from 13.0 to 10.0
- Decrease African American drop-out rate from 18.5 to 10.0
- Decrease Pacific Islander drop-out rate from 8.6 to 5.0
- Decrease English Learner drop-out rate from 14.3 to 10.0
- Decrease Low-income student drop-out rate from 11.4 to 8.0

K - Graduation Rates: Increase graduation rates overall and among key subgroups

- Increase overall graduation rate from 91.6% to 93%
- Increase Hispanic/Latino graduation rate from 84.5% to 88%
- Increase Pacific Islander graduation rate from 89.7 to 93%
- Increase African American graduation rate from 77.8% to 85%
- Increase Low-income student graduation rate from 85.8 to 89%

Goal 2, Figure 2.0

Goal 2					Legend:	
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.						
Indicator	Target	Rating	Status	Change		
A. Improve A-G completion Rate	Increase by 3%	▲ (blue)	60.8% (N = 1,975)	7.8%	▲	Goal Met
B1. Reduce D/F Grade rates in Grade 9 English	Decrease by 10%	△ (yellow)	9.0% (N = 2,078)	3.5%	△	Goal Not Met
B2. Reduce D/F Grade rates in Grade 9 Math	Decrease by 10%	▲ (blue)	14.7% (N = 1,519)	-14.2%	△	Goal Not Met for 2 years
C. Improve 10th grade GPAs above 2.0	Increase by 10%	△ (red)	84.2% (N = 2,110)	2.9%		
D1. Increase percent of students scoring 3 or higher on AP exams	Increase by 5%	△ (red)	81.1% (N = 1,998)	-1.2%		
D2. Achieve 95% PSAT participation rate among 10th/11th graders	95%	△ (yellow)	85.5% (N = 4,381)	-2.2%		
E1. Increase percent of students Meeting/Exceeding Standard in CAASPP ELA	Increase by 5%	▲ (blue)	80% (N = 1,888)	6.7%		

Goal 2, Figure 2.1

Goal 2					Legend:	
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.						
Indicator	Target	Rating	Status	Change		
E2. Increase percent of students Meeting/Exceeding Standard in CAASPP Math by 5%	Increase by 5%	▲ (blue)	57% (N = 1,890)	5.6%	▲	Goal Met
F. Increase percent of students "On Track" for SAT Success on PSAT	Increase by 5%	△ (yellow)	63.4% (N = 3,746)	-2.1%	△	Goal Not Met
G. Scholastic Reading Improvement - Set growth target for 10th graders based on 2016-17 results			Baseline set using 2016-17 results		△	Goal Not Met for 2 years
H. Scholastic Math Improvement - Set growth target for 10th graders based on 2016-17 results			Baseline set using 2016-17 results			
I1. Increase the percent of English Learner students making yearly progress (AMAO 1)	63.5%	▲ (blue)	63.8% (N = 729)	0.6%		
I2(a). Increase English proficiency rate for students in the US for less than 5 years (AMAO 2)	26.7%	▲ (blue)	27.2% (N = 312)	-16.0%		
I2(b). Increase English proficiency rate for students in the US for more than 5 years (AMAO 2)	54.7%	▲ (blue)	55.5% (N = 497)	-4.9%		

L - Decrease in Significant-Disproportionality (SIG-DIS) in SPED: ("Other Local Measure")

- Decrease in initial referrals for special education; Decrease in overall percentage of students in Special Education among key subgroups (ensure that proportion is equal to that of all subgroups and district averages):
- (African American Specific Learning Disability; Latino students with Emotional Disturbance; White students with Emotional Disturbance); Increase in number of students receiving interventions in general education.

M - CTE Pathways:

- Increase from 12.75% (to 15%), the number of students successfully completing a CTE pathway.
- Increase by 5% the number of students who matriculate into a community college or job in line with their CTE Pathway.
- Increase by 5% the number of graduating seniors who complete CTE pathway.

N. Percentage of students demonstrating college preparedness (as evidenced being "ready" on the Early Assessment Program exam)

- The District's 11th grade students will show a 5% Increase overall in the number of students "ready" on the EAP/CAASPP, and decrease by 10% the number of students not "not yet ready/not ready" among high-priority subgroups.

Goal 2, Figure 2.2

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.				
Indicator	Target	Rating	Status	Change
I2(b). Increase English Learner graduation rate	Increase from 82.9%	△	71.5%	-13.8%
J. Decrease overall dropout rate from 6.6% - based on 2014-15 cohort	Decrease from 6.6%	△	6.8%	3.0%
K. Increase overall graduation rate to 93%	93.0%	△	90.8%	-0.9%
L1. Decrease significant disproportionality in Latinos with Emotional Disturbance	Decrease	△	1.7% (N = 2,589)	22.2%
L2. Decrease significant disproportionality in Whites with Emotional Disturbance	Decrease	▲	1.1% (N = 2,530)	-40.7%
L3. Decrease significant disproportionality in African Americans with Specific Learning Disability	Decrease	△	25.6% (N = 86)	11.2%
M. Increase number successfully completing CTE pathway to 15%	15%	△	12.2% (N = 4,149)	35.6%

Legend:

▲	Goal Met
△ (yellow)	Goal Not Met
△ (red)	Goal Not Met for 2 years

Goal 2, Figure 2.3

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.				
Indicator	Target	Rating	Status	Change
N1. Increase College Preparedness in ELA based on EAP results of "Ready" by 5%	Increase by 5%	△ (yellow)	48% (N = 1,888)	4.3%
N2. Increase College Preparedness (EAP) in Math based on EAP results of "Ready" by 5%	Increase by 5%	△ (yellow)	30% (N = 1,890)	0.0%

Legend:	
▲ (blue)	Goal Met
△ (yellow)	Goal Not Met
△ (red)	Goal Not Met for 2 years

Goal 2, Figure 2.4

Goal 2 - Equity Report
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.

A. Improve A-G Completion

Subgroup	Target	Rating	Status	Change
Overall	Increase by 3%	▲ (blue)	60.8% (N = 1,975)	7.8%
Latinos	Increase by 10%	▲ (blue)	32.5% (N = 551)	11.9%
English Learners in ELD 1 - 4	Increase by 10%		5% (N = 20)	N/A
English Learners Not in ELD 1 - 4	Increase by 10%	△ (yellow)	8% (N = 137)	-37.5%
Reclassified English Fluent	Increase by 10%	▲ (blue)	60.3% (N = 466)	14.1%
Socioeconomically Disadvantaged	Increase by 10%	▲ (blue)	42.2% (N = 306)	26.1%

B1. Reduce D/F rates in Grade 9 English

Subgroup	Target	Rating	Status	Change
Overall	Decrease by 10%	△ (yellow)	9.0% (N = 2,078)	3.5%
Latinos	Decrease by 10%	△ (red)	18.2% (N = 661)	-8.7%
English Learners in ELD 1 - 4	Decrease by 10%		N/A	N/A
English Learners Not in ELD 1 - 4	Decrease by 10%	△ (red)	26.6% (N = 124)	8.3%
Reclassified English Fluent	Decrease by 10%	▲ (blue)	10.0% (N = 601)	-14.2%
Socioeconomically Disadvantaged	Decrease by 10%	△ (red)	20.6% (N = 330)	-0.6%

Goal 2, Figure 2.5

Goal 2 - Equity Report
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.

B2. Reduce D/F rates in Grade 9 Math by 10%

Subgroup	Target	Rating	Status	Change
Overall	Decrease by 10%	▲	14.7% (N = 1,519)	-14.2%
Latinos	Decrease by 10%	▲	21.1% (N = 584)	-19.6%
English Learners in ELD 1 - 4	Decrease by 10%	▲	10.5% (N = 19)	-72.9%
English Learners Not in ELD 1 - 4	Decrease by 10%	▲	24.5% (N = 106)	-19.3%
Reclassified English Fluent	Decrease by 10%	▲	16.7% (N = 479)	-13.9%
Socioeconomically Disadvantaged	Decrease by 10%	▲	22.1% (N = 299)	-13.2%

C. Improve 10th grade GPAs above 2.0 by 10%

Subgroup	Target	Rating	Status	Change
Overall	Increase by 10%	△	84.2% (N = 2,110)	2.9%
Latinos	Increase by 10%	△	70.1% (N = 669)	3.8%
English Learners in ELD 1 - 4	Increase by 10%	△	55.6% (N = 54)	-18.1%
English Learners Not in ELD 1 - 4	Increase by 10%	△	57.7% (N = 182)	3.2%
Reclassified English Fluent	Increase by 10%	△	84.7% (N = 476)	2.9%
Socioeconomically Disadvantaged	Increase by 10%	△	68.3% (N = 363)	0.3%

Goal 2, Figure 2.6

Goal 2 · Equity Report
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.

E1. Increase percent of students Meeting or Exceeding Standard in CAASPP ELA by 5%

Subgroup	Target	Rating	Status	Change
Overall	Increase by 5%	▲	80% (N = 1,888)	6.7%
Latinos	Increase by 10%	▲	63% (N = 559)	23.5%
English Learners	Increase by 10%	△	24% (N = 107)	4.3%
Reclassified English Fluent	Increase by 10%	△	76% (N = 479)	4.1%
Socioeconomically Disadvantaged	Increase by 10%	△	57% (N = 222)	5.6%

E2. Increase percent of students Meeting or Exceeding Standard in CAASPP Math by 5%

Subgroup	Target	Rating	Status	Change
Overall	Increase by 5%	▲	57% (N = 1,890)	5.6%
Latinos	Increase by 10%	▲	29% (N = 563)	26.1%
English Learners	Increase by 10%	△	15% (N = 126)	-6.3%
Reclassified English Fluent	Increase by 10%	△	51% (N = 476)	-1.9%
Socioeconomically Disadvantaged	Increase by 10%	▲	31% (N = 220)	10.7%

Goal 2, Figure 2.7

Goal 2 - Equity Report
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.

J. Decrease Drop-out Rates

Subgroup	Target	Rating	Status	Change
Overall	Decrease	△	6.8% (N = 2,026)	3.0%
Latinos	10%	△	12.4% (N = 582)	-4.6%
African Americans	10%	△	21.1% (N = 19)	14.1%
Pacific Islanders	5%	△	10.6% (N = 47)	23.3%
English Learners	10%	△	19.4% (N = 288)	35.7%
Socioeconomically Disadvantaged	8%	△	14.3% (N = 614)	25.4%

K. Increase Graduation Rates

Subgroup	Target	Rating	Status	Change
Overall	93%	△	90.8% (N = 2,026)	-0.9%
Latinos	88%	△	82.8% (N = 582)	-2.0%
African Americans	85%	△	68.4% (N = 19)	-12.1%
Pacific Islanders	93%	△	89.4% (N = 47)	-0.3%
Socioeconomically Disadvantaged	89%	△	80.3% (N = 614)	-6.4%

Goal 2, Figure 2.8

Goal 2 - Equity Report
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.

N1. Increase College Preparedness in ELA based on EAP results of "Ready" or "Conditionally Ready"

Subgroup	Target	Rating	Status	Change
Overall	Increase by 5%	▲	80% (N = 1,888)	6.7%
Latinos	Increase by 5%	▲	63% (N = 559)	23.5%
English Learners	Increase by 5%	△	24% (N = 107)	-4.3%
Reclassified English Fluent	Increase by 10%	△	76% (N = 479)	4.1%
Socioeconomically Disadvantaged	Increase by 5%	△	57% (N = 222)	1.8%

N1. Increase College Preparedness in Math based on EAP results of "Ready" or "Conditionally Ready"

Subgroup	Target	Rating	Status	Change
Overall	Increase by 5%	▲	57% (N = 1,890)	5.6%
Latinos	Increase by 5%	▲	29% (N = 563)	26.1%
English Learners	Increase by 5%	△	15% (N = 126)	-6.3%
Reclassified English Fluent	Increase by 10%	△	51% (N = 476)	-1.9%
Socioeconomically Disadvantaged	Increase by 5%	▲	31% (N = 220)	10.7%

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED

SMUHSD's Goal 2 is focused on improving student attainment of the CA Standards (2010). Much of the PD outlined below are principally focused on our CA Standards implementation efforts.

1. Refine core courses and invest in CA Standards-aligned instructional materials:

A. Provide and support a math Coordinator who leads Council and new materials piloting and procurement process.

ACTUAL

SMUHSD implemented the majority of the actions/services outlined in Goal 2 and intended to academic achievement of all students. What follows is a summary of what was implemented across the five broad areas outlined in the 2016-19 LCAP for 2016-17:

1. Refine core courses and invest in CA Standards-aligned instructional materials:

A. The District math Coordinator effectively led the work of the Mathematics Council to pilot and select a new math

B. Provide and support an English coordinator who leads Council and establishes/ensures common course expectations aligned to new 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. Provide and support a Science Coordinator who leads Council and leads the development of Next Generation Science-aligned course descriptions, 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.

D. Provide and support a Social Science coordinator who leads Council and leads the development of revised courses of study based on impending 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. 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. Provide and support a CTE Coordinator to lead the Council, address compliance issue for Career Technical Education and facilitate the process of a comprehensive CTE plan for the SMUHSD.

textbook. The new texts were approved by the Board on June 8, 2017.

B. The District hired an English coordinator who led the English Council. The Council established common course expectations aligned to the new CA Framework for ELA/ELD. In addition, the English Coordinator collaborated (with ELD Coordinator and other key staff) on the development and delivery of a PD for English faculty on integrated/designated English Language Development for ELD and ELD for Humanities teachers. This Humanities Institute occurred on June 6-9, 2017. This work will also continue into the 2017-18 school year.

C. The District hired and supported a Science Coordinator who led Science Council and led the continued development of Next Generation Science-aligned course descriptions, curriculum maps. The Courses of Study were approved on March 9, 2017. In addition, the coordinator (in collaboration with other curriculum Coordinators) developed a PD for Science faculty on integrated/designated English Language Development for ELD and ELD science teachers. This science institute was held on June 6-9, 2017.

D. The District hired a Social Science coordinator who led the Social Science Council. The Council focused its work this year on unpacking the new History-Social Science Curriculum Framework. In addition, the Social Science Coordinator collaborated (with ELD Coordinator and other key staff) on the development and delivery of a PD event for Social Science (and English) faculty on integrated/designated English Language Development for ELD and ELD for Humanities teachers. This Humanities Institute occurred on June 6-9, 2017. This work will also continue into the 2017-18 school year.

E. The District hired an English Language Development (ELD) Coordinator. This staff member, in collaboration with the Manager for EL Programs, refined and revised the courses of study for ELD courses (I, II and III) across the district; support integrated and designated ELD; and work

G. 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

with Manager of EL and Compliance to support general education teachers in supporting Long-Term EL's. In addition, the coordinator collaborated 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 - the Humanities institute referred to above, held on June 6-9, 2017.

F. The District hired and a CTE Coordinator to lead the CTE Council, address compliance issue for Career Technical Education. While it had been our intention to do comprehensive planning, that work has been moved to 2017-18.

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

Expenditures

BUDGETED

1A. CA Standards-aligned Math materials pilot [Goal 9120] 4000-4999: Books And Supplies Base $50,000

1B .6 FTE math Coordinator release [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $70,000

1C. .4 FTE English Coordinator [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $45,000

1D. .4 FTE Science Coordinator [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $45,000

1E. Social science Coordinator [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $8,000

1F. .6 FTE ELD Coordinator [Goal 9120] 1000-1999: Certificated Personnel Salaries Supplemental $45,000

1G. .4 FTE CTE Coordinator [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $45,000

ESTIMATED ACTUAL

1A. CA Standards-aligned Math materials pilot [Goal 9120] 4000-4999: Books And Supplies Base 0.00

1B .6 FTE math Coordinator release [Goal 9120] 1000-1999: Certificated Personnel Salaries Base 0.00

1C. .4 FTE English Coordinator [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $33,503.10

1D. .4 FTE Science Coordinator [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $17,692.99

1E. Social science Coordinator [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base 8,000

1F. .6 FTE ELD Coordinator [Goal 9120] 1000-1999: Certificated Personnel Salaries Supplemental $63,119

1G. .4 FTE CTE Coordinator [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $55,372

1H. Other Technical Subjects Coordinators [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $72,000	1H. Other Technical Subjects Coordinators [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $12,792.24

Action **2**

Actions/Services

PLANNED	ACTUAL
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 ELA and/or Mathematics - either taken directly from the CAASPP Interim Assessment platform or created by SMUHSD teachers. 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 grade students. D. Investigate, evaluate and procure effective resources for digital formative assessment	2. The district did, generally implement the assessments outlined below: A. Upon consultation with staff, the District has opted to move the creation of common, CA Standards-aligned formative & summative assessments in ELA and Mathematics to the 2018-19 school year - once new courses of study have been developed. However, the District did successfully implement (with all 11th grade students, in the fall of 2017) the CAASPP Interim Comprehensive Assessment in ELA. B. The District continued 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. The District administered the PSAT assessment to all 10th and 11th grade students. D. The District has opted to invest in the Canvas Learning Management system to manage and curate teacher-specific digital formative assessment tools. Once the full implementation of the system occurs, the District will begin the process of alignment of these tools.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2A. Common Assessment Development/Scoring [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $50,000	2A. Common Assessment Development/Scoring [Goal 9120] 5000-5999: Services And Other Operating Expenditures Base $3,347.42
2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $50,000	2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9120] 1000-1999: Certificated Personnel Salaries Base $22,109.01
2C. PSAT Costs [Goal: 9054] 4000-4999: Books And Supplies Base $55,000	2C. PSAT Costs [Goal: 9054] 4000-4999: Books And Supplies Base $54,609.00
2D. Digital Formative Assessment Inquiry ([Goal 9120] 5800: Professional/Consulting Services And Operating Expenditures Base $15,000	2D. Digital Formative Assessment Inquiry ([Goal 9120] 5800: Professional/Consulting Services And Operating Expenditures Base $3,347.42

Action **3**

Actions/Services

PLANNED

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.

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.

ACTUAL

3. The District did implement and work to refine its Intervention and ELD Programs. What follows is a summary of that work.

A. While there was some modification of these programs across the district, schools did implement the Intensive & Strategic Algebra/English (with some new pilot models) as well as Guided Studies support classes at all sites.

B. The District continued to provide English Language Development to students learning English.

C. The District continued to implement the Advancement Via Individual Determination (AVID) program at Aragon, San Mateo and Hillsdale High Schools. There was explicit recruitment of Long-term English Learners that yielded some improvement in their rates of participation this year.

D. The District continued to implement the On-Site Credit Recovery (OSCR Program) at all school sites so as to facilitate student credit restoration.

E. The District continued to implement the Summer School - Credit Recovery Program.

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

G. The District continued to provide EL Specialists to support the academic needs of EL's

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

I. The District continued to provide after school tutoring options for students in need across all school sites.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3A. 20.2 FTE for Algebra/English Intervention and Guided Studies 1000-1999: Certificated Personnel Salaries Supplemental $2,525,200	3A. 20.2 FTE for Algebra/English Intervention and Guided Studies 1000-1999: Certificated Personnel Salaries Supplemental 2,351,158
3B. 13.2 FTE ELD classes at all sites 1000-1999: Certificated Personnel Salaries Supplemental $1,650,000	3B. 7.0 FTE ELD classes at all sites 1000-1999: Certificated Personnel Salaries Supplemental $675,318.6
3C. 2.4 FTE for AVID classes for College/Career Readiness [Goal 1120] 1000-1999: Certificated Personnel Salaries Base $300,000	3C. 2.4 FTE for AVID classes for College/Career Readiness [Goal 1120] 1000-1999: Certificated Personnel Salaries Base $293,644.26
3D. Ongoing training support for AVID as well as materials 5000-5999: Services And Other Operating Expenditures Base $120,000	3D. Ongoing training support for AVID as well as materials 5000-5999: Services And Other Operating Expenditures Base $84,461.23
3E. Summer School 1000-1999: Certificated Personnel Salaries Base $335,000	3E. Summer School 1000-1999: Certificated Personnel Salaries Base $292,939.16
3F. 2.6 FTE Transitional 9th, Sheltered, & SIFE Math support classes 1000-1999: Certificated Personnel Salaries Base $330,000	3F. 2.6 FTE Transitional 9th, Sheltered, & SIFE Math support classes 1000-1999: Certificated Personnel Salaries Base $193,536.94
3G. EL Specialist Support Staff (7) [Goal 9640] 2000-2999: Classified Personnel Salaries Base $248,889	3G. EL Specialist Support Staff (7) [Goal 9640] 2000-2999: Classified Personnel Salaries Base $305,125.36
3H. Online services for OSCR/Intervention Programs 5000-5999: Services And Other Operating Expenditures Base $50,000	3H. Online services for OSCR/Intervention Programs 5000-5999: Services And Other Operating Expenditures Base $26,950.00
3I. After school Tutoring [Goal 9640] 1000-1999: Certificated Personnel Salaries Base $120,000	3I. After school Tutoring [Goal 9640] 1000-1999: Certificated Personnel Salaries Base $72,545.71

Action 4

Actions/Services

PLANNED	ACTUAL
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. Hiring and providing an MTSS/SPED 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. The District's work to plan for and begin implementation of a "Multi-tiered System of Support" (MTSS) began in earnest this year. This is a summary of what was accomplished: A. The District hired and supported an MTSS/SPED Coordinator who will co-facilitated the process of assessment and planning for more robust systems of support and intervention for students across the District. This inventory was done on a school-by-school basis. B. The District did hire an external consultant (Jon Eiler) to support the process of MTSS planning and implementation this year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
4A. MTSS/SPED Coordinator 1000-1999: Certificated Personnel Salaries Base $136,000	4A. MTSS/SPED Coordinator 1000-1999: Certificated Personnel Salaries Base $107,282.30
4B. MTSS Consultant 5800: Professional/Consulting Services And Operating Expenditures Base $75,000	4B. MTSS Consultant 5800: Professional/Consulting Services And Operating Expenditures Base $75,000

Action **5**

Actions/Services

PLANNED

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. District will facilitate a process of program design that reflects 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.

ACTUAL

5. The District continued to implement the ELD Three-year Improvement Plan that leveraged the findings of the EL Alignment Study conducted during the 2015-16 school year:

A. The District continued to implement the ELLevation monitoring software.

B. The District continued the process of program design that reflects the CA ELA/ELD Framework. This work ended in revised courses of study for our ELD programs and will continue with development of a designated ELD scheme for English Learners not in ELD during the 2017-18 School Year.

C. The District, through the Council Coordinators, continued to refine the Curriculum, Instruction, & Assessment common practice across all schools in the district.

D. The district did not complete the policy review process for our EL's. That work will move ahead during the 2017-18 school year.

Expenditures

BUDGETED

5A. ELLevation software licensing 5000-5999: Services And Other Operating Expenditures Base $30,000

5B. Facilitated program design consulting [Goal 1722] 5800: Professional/Consulting Services And Operating Expenditures Title III $20,000

5C. No additional expenditure needed for this action/service.

5D. No additional expenditure needed for this action/service.

ESTIMATED ACTUAL

5A. ELLevation software licensing 5000-5999: Services And Other Operating Expenditures Base $11,358.60

5B. Facilitated program design consulting [Goal 1722] 5800: Professional/Consulting Services And Operating Expenditures Title III $35,500.00

5C. No additional expenditure needed for this action/service.

5D. No additional expenditure needed for this action/service.

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, the District implemented the vast majority of the work it outlined in Goal 2 to support the academic achievement of all students and to narrow its Achievement Gaps among its Unduplicated Pupils. The work to refine and revise courses of study in Science was successful and will provide a model process for the other core subject areas. Meanwhile, the district also has selected and purchased a new mathematics textbook for all core courses in math (Algebra I, Geometry and Algebra II). The professional development initiatives - focused on meeting the needs of Long-Term EL's have proven quite impactful. In addition, the district implemented the Interim Comprehensive Assessment in ELA to all 11th graders, implemented its diagnostic assessments in ELA and Math and set a course for developing and implementing common assessments in the core content areas. The District also implemented its planed intervention schemes as intended (with some new pilots) and inventoried the Multi-tiered Systems of Support at the school sites. Finally, the District continued to provide ELD to all appropriate English Learners and worked to refine the ELD program at the schools sites that implement ELD courses (CHS, HHS, SMHS and MHS).
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Like Goal #1, the overall effectiveness of the actions/services outlined in Goal #2 will take some time to see substantive impact. However, the work to revise Courses of Study to reflect the new standards and frameworks as well as the professional development initiatives - focused on meeting the needs of Long Term-EL's have been particularly effective and impactful. Over 90 teachers participated in the summer institute and the work will only deepen during the 2017-18 school year. The work to improve and align the ELD program in the District has and will continue to have a positive impact (as evidenced by the data on EL progress - even though we did not hit our rigorous targets, we did meet our goals). Finally, The District continues to be generally underwhelmed by the impact of its academic intervention classes. While some are effective, many do not support the acceleration of student learning that we would like to see - especially as relates to our D/F diminution goal. The 2017-20 LCAP reflects some adjustments to the way that sites are going to implement their Multi-Tiered System of Support to more effectively accelerate the achievement of our "Unduplicated Pupils."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District made the following changes to expenditures that impacted the estimated actual expenditures for the following Actions/Services:

- 1A: The District did not expend any significant resources for the piloting of the math textbooks.
- 1B: The District used federal resources (Title I) to support the District Math Coordinator position.
- 3B: while fully staffing the ELD course need in the district at the four sites with ELD (CHS, HHS, MHS and SMHS), the consolidation of programs meant that fewer sections were needed overall (nearly half as many, in fact). Instead of needing 13.2 FTE as budgeted, the District only needed 7.0FTE [1.6 FTE @ CHS; 1.4FTE @ HHS; 0.8 FTE @ MHS; and 3.4 FTE @ SMHS] to provide high-quality ELD to all students. The consequence was that the District expended significantly fewer Supplemental resources ($675,318) on this program that budgeted ($1,650,000).

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

The District has opted to refine the measurable outcomes for this goal from the 15 metrics identified in 2016-19 LCAP to 8 in 2017-20. There were two central reasons for this change. First, there were simply too many metrics for the organization to track and monitor in a meaningful way. Second, there were many outcomes that were not about student outcomes, but rather inputs that are intended to yield student outcomes. The District will monitor these outcomes internally, but for the broad purposes of the LCAP, the District will now focus on student-focused outcomes exclusively.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL <u>LEAP: 1a,1b,2e,2f,5a,5b,5c</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A- Suspension/ Expulsion rate decrease: Reduce both suspension and expulsion rates by ten percent in 2016-2017
B- Mental health supports: A revamped mental health assessment process; Students report on Healthy Kids survey that measures of connectedness and personal well-being are improved from 2015-16 administration ("Other Local Measure")
C- Attendance: Decrease rates of chronic absenteeism overall and among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students
D - Attendance Rates overall - the district will decrease absenteeism overall and among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students
E- Student Wellness: The % of students reporting that they are "not experiencing stress" will increase relative to the state average on the next administration of the California Healthy Kids Survey. 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")
F. Increase in formal monitoring of student mental health: By the end of 2016-17, there will be a system in place whereby there are monthly meetings with the site leadership reviewing social-emotional data about students and intervening/celebrating (as appropriate). ("Other Local Measure")

ACTUAL

Due to system limitations, we are not able to insert a table/chart into this portion of the template. The information for the actual measurable outcomes for this goal can be found on the table at end of LCAP. When reviewing the charts, the letters of the expected measurable outcomes correspond to the descriptions/targets listed in the chart to the left ("expected" measurable outcomes). There is a chart labeled, "overall" that reports outcomes for all students across the district as one group. That is followed by an "equity chart" that displays disaggregated data about key district subgroups, including our "unduplicated" pupil subgroups.

G- Convening of Formal Meetings - Parent Participation/ Engagement: Increase in number of the parents of unduplicated pupils who attend meetings, information sessions (i.e conference, etc)
H- Provide effective trainings/support for families: Parent surveys will indicate improved understanding (by parents) of how to help their student attain post-secondary plans ("Other Local Measure")
I- Student participation in activities/clubs: Increase in overall participation in clubs/activities among students; and establishment of a baseline of unduplicated student participation in clubs/activities including our Latino, Low-income, Foster/Homeless Youth and English Learner students (so as to set a measurable increase for future years) ("Other Local Measure")
J- Parent Engagement Staff: The number of Parent Involvement Coordinators parent contacts is established (baseline) se as to set a measurable increase for future years. ("Other Local Measure")
K- Inclusive Outreach to ALL families: The number of schools/programs demonstrating inclusive outreach to all families, in home languages and two-way communication methods (between home and school) will be inventoried so as to set measurable increases in activities and/or establish qualitative measures in the future. ("Other Local Measure")
L- Parent knowledge of student needs/goals: Increase in the number of parents who know the four-year plan for their student; how well their child(ren) are doing in their classes; and how to help their student achieve their post-secondary plans (as evidenced by annual parent survey) ("Other Local Measure")

Goal 3, Figure 3.0

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						
Indicator	Target	Rating	Status	Change	Lengend:	
A1. Reduce suspension rates by 10%	Decrease by 10%	△ (yellow)	3.2% (N = 8,703)	4.4%	▲ (blue)	Goal Met
A2. Reduce expulsion rates by 10%	Decrease by 10%	△ (yellow)	0.2% (N = 8,703)	11.6%	△ (yellow)	Goal Not Met
B. Increase percent of students who feel a "High" level of school connectedness on the California Healthy Kids Survey	Increase	▲ (blue)	64%* (N = 3,719)	6.0%	△ (red outline)	Goal Not Met for 2 years
C. Decrease rate of Chronic Absenteeism, defined as students who are absent for more than 10% of days enrolled, among students who are enrolled for at least 30 days	Decrease	▲ (blue)	8.5% (N = 8,614)	-1.7%		
D. Decrease overall rate of Absenteeism, defined as the average student absence rate, among students who are enrolled for at least 30 days	Decrease	△ (red outline)	3.9% (N = 8,614)	0.0%		
E. Decrease percent of students reporting alcohol/drug abuse on the California Healthy Kids Survey by 10%	Decrease by 10%	▲ (blue)	16.9%* (N = 3,719)	-30.0%		

*Out of 3,719 9th and 11th graders who took the California Healthy Kids survey

Goal 3, Figure 3.1

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	
Indicator	**Target**
F. Establish a system of monthly meetings with site leadership to review social-emotional student data and intervene or celebrate as appropriate	Baseline set using 2016-17 results
G. Increase number of parents who attend meetings and information sessions	Baseline set using 2016-17 results
H. Provide effective trainings for families in order to improve parent understanding of how to help their student attain post-secondary plans	Baseline set using 2016-17 results
I. Establish a baseline of student participation in clubs/activities	Baseline set using 2016-17 results
J. Set a baseline for the number of Parent Involvement Coordinators dedicated to parent engagement	Baseline set using 2016-17 results
K. Set a baseline for the number of schools/programs demonstrating inclusive outreach to all families	Baseline set using 2016-17 results
L. Increase number of parents who know the four-year plan for their student, how their student is performing in classes, and how to help student achieve post-graduation plans	Baseline set using 2016-17 results

Goal 3, Figure 3.2

Goal 3 - Equity Report
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

A1. Reduce Suspension Rates by 10%

Subgroup	Target	Rating	Status	Change
Overall	Decrease by 10%	△	3.2% (N = 8,703)	4.4%
Latinos	Decrease by 10%	△	5.1% (N = 2,714)	-3.4%
English Learners in ELD 1 - 4	Decrease by 10%	▲	8.2% (N = 244)	-21.8%
English Learners Not in ELD 1 - 4	Decrease by 10%	△	8.4% (N = 487)	28.1%
Reclassified English Fluent	Decrease by 10%	△	2.7% (N = 2,264)	36.9%
Socioeconomically Disadvantaged	Decrease by 10%	△	6.5% (N = 1771)	16.6%

Goal 3, Figure 3.4

Goal 3 - Equity Report
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

C. Decrease Rate of Chronic Absenteeism

Subgroup	Target	Rating	Status	Change
Overall	Decrease	▲ (blue)	8.5% (N = 8,614)	-1.7%
Latinos	Decrease	△ (yellow)	13.9% (N = 2,676)	8.4%
English Learners in ELD 1 - 4	Decrease	△ (red)	18.6% (N = 231)	55.4%
English Learners Not in ELD 1 - 4	Decrease	△ (yellow)	16.4% (N = 737)	3.2%
Reclassified English Fluent	Decrease	▲ (blue)	6.5% (N = 1,984)	-2.8%
Socioeconomically Disadvantaged	Decrease	△ (red)	14.4% (N = 1,754)	4.3%
Homeless/Foster Youth	Decrease	△ (yellow)	36.8% (N = 68)	49.5%

Goal 3, Figure 3.3

Goal 3 - Equity Report
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

A2. Reduce Expulsion Rates by 10%

Subgroup	Target	Rating	Status	Change
Overall	Decrease by 10%	△ (yellow)	0.2% (N = 8,703)	11.6%
Latinos	Decrease by 10%	▲ (blue)	0.3% (N = 2714)	-32.4%
English Learners in ELD 1 - 4	Decrease by 10%	N/A	0.4% (N = 244)	N/A
English Learners Not in ELD 1 - 4	Decrease by 10%	△ (yellow)	0.6% (N = 487)	81.7%
Reclassified English Fluent	Decrease by 10%	△ (yellow)	0.1% (N = 2264)	73.1%
Socioeconomically Disadvantaged	Decrease by 10%	△ (red)	0.3% (N = 1771)	41.4%

Goal 3, Figure 3.5

Goal 3 - Equity Report				
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				

D. Decrease Overall Rate of Absenteeism

Subgroup	Target	Rating	Status	Change
Overall	Decrease	△	3.9% (N = 8,614)	0.0%
Latinos	Decrease	△	5.2% (N = 2,676)	2.0%
English Learners in ELD 1 - 4	Decrease	△	6.2% (N = 231)	10.7%
English Learners Not in ELD 1 - 4	Decrease	△	5.6% (N = 737)	7.7%
Reclassified English Fluent	Decrease	△	3.3% (N = 1,984)	0.0%
Socioeconomically Disadvantaged	Decrease	△	5.4% (N = 1,754)	5.9%
Homeless/Foster Youth	Decrease	△	9.4% (N = 68)	19.0%

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
1. 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 did continue to hire the Attendance and Welfare/Restorative Justice Coordinator position. This position did serve in the role of case manager for high-risk students including being the lead liaison for Foster Youth (reviews transcripts, coordinates support). This staff person was on leave for part of the year, and as a consequence there was not as much money expended on this role.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1. Attendance and Welfare/Restorative Justice Coordinator 1000-1999: Certificated Personnel Salaries Base $137,000	1. Attendance and Welfare/Restorative Justice Coordinator 1000-1999: Certificated Personnel Salaries Base $22,886.01

Action 2

Actions/Services

PLANNED	ACTUAL
2. Provide 16 Marriage and Family Therapists (total of $1.6 million, but $1 million paid for by grant from SPED-ERHMS and $600K from General Fund). A. Marriage and Family Therapists provide individual and group therapy to students in need.	2. The District made this investment in the allotted Marriage and Family Therapists as well as the evaluation component of the program.

B. Pilot program will be evaluated by Stanford evaluators each year for three years.

Expenditures

BUDGETED
2A. Marriage and Family Therapists (MFT) for all school sites (16) - (Peninsula Health Care District Grant) 2000-2999: Classified Personnel Salaries Base $600,000

MFT Monitoring Program - Stanford Evaluators 5800: Professional/Consulting Services And Operating Expenditures Other $70,000

ESTIMATED ACTUAL
2A. Marriage and Family Therapists (MFT) for all school sites (16) - (Peninsula Health Care District Grant) 2000-2999: Classified Personnel Salaries Base $586,930.38

MFT Monitoring Program - Stanford Evaluators 5800: Professional/Consulting Services And Operating Expenditures Other $65,000

Action 3

Actions/Services

PLANNED
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.

ACTUAL
3. The district hired the three Health and Wellness Coordinators allocated.

Expenditures

BUDGETED
3A. Health and Wellness Coordinators (Peninsula Health Care District Grant) 1000-1999: Certificated Personnel Salaries Other $500,000

ESTIMATED ACTUAL
3A. Health and Wellness Coordinators (Peninsula Health Care District Grant) 1000-1999: Certificated Personnel Salaries Other $332,202.45

Action 4

Actions/Services

PLANNED
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.

ACTUAL
4. District hired and provided a Manager of Mental Health Supports (Classified Manager) who coordinated and managed the various mental health resources described above.

Expenditures

BUDGETED
Manager Mental Health Supports 2000-2999: Classified Personnel Salaries Base $135,000

ESTIMATED ACTUAL
Manager Mental Health Supports 2000-2999: Classified Personnel Salaries Base $115,500.00

Action **5**

Actions/Services

PLANNED

5. District will continue to invest in a MTSS/SPED 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/SPED 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.

ACTUAL

5. The District continued to invest in a MTSS/SPED Coordinator and strategies to support early intervention, district-wide wellness, and SRO's to address chronic absenteeism at all school sites.

A. The district funded and provided an MTSS/SPED Certificated Coordinator who provided support for and facilitated the ongoing planning for the implementation of a multi-tiered system of support. This included an inventory of current practices across the sites and a plan for norming universals across the sites - in both social-emotional well-being and academic achievement.

B. The district hired a 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). This work will continue into 2017-18.

C. The District hired a district-wide Wellness Coordinator who worked out of the district office and supported wellness efforts across the district.

D. The District continued to provide SRO's at all school sites. They continued to monitor nd follow up with students exhibiting chronic absenteeism.

Expenditures

BUDGETED

5A. MTSS/SPED Coordinator 1000-1999: Certificated Personnel Salaries Base $75,000

5B 5800: Professional/Consulting Services And Operating Expenditures Base $86,000

5C. District Wellness Coordinator 1000-1999: Certificated Personnel Salaries Base $125,000

5D. SRO's (50% of cost supported by General Fund) 2000-2999: Classified Personnel Salaries Base $225,000

ESTIMATED ACTUAL

5A. MTSS/(SPED) Coordinator 1000-1999: Certificated Personnel Salaries Base $68,754.58

5B 5800: Professional/Consulting Services And Operating Expenditures Base $82,700.00

5C. District Wellness Coordinator 1000-1999: Certificated Personnel Salaries Base $84,200.91

5D. SRO's (50% of cost supported by General Fund) 2000-2999: Classified Personnel Salaries Base $192,444.88

Action **6**

Actions/Services

PLANNED	ACTUAL
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 did work to strengthen Community Outreach partnerships to expand interventions that support increased student academic achievement. What follows is an update on the actual services. A. The District continued to hire and support Parent Involvement Coordinator positions (they have been renamed, Family Engagement Coordinators) at all school sites and they did an excellent job in fostering involvement of families at school and support academic learning at home. B. The District invested in and supported the development of parent education modules (developed and supported by Peninsula Conflict Resolution Center) that included 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. The District also hosted a second-annual Adelante Conference (Day-long) to support the needs of parents of English Learners.

Expenditures

BUDGETED	ESTIMATED ACTUAL
6A. Parent Involvement Coordinator positions [2.5 FTE] 2000-2999: Classified Personnel Salaries Base $110,000	6A. Parent Involvement Coordinator positions [2.5 FTE] 2000-2999: Classified Personnel Salaries Base $138,892.47
6B. Parent Education and outreach support 5800: Professional/Consulting Services And Operating Expenditures Supplemental $75,000	6B. Parent Education and outreach support 5800: Professional/Consulting Services And Operating Expenditures Supplemental $94,790.00

Action **7**

Actions/Services

PLANNED	ACTUAL
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 provide orientation meetings for incoming students that included opportunities for co-curricular, extra- curricular and school community involvement. 7B. The District and its clubs advisors worked to Increase club and co-curricular participation for all students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
7A. Leadership/UASB sections for student activities 1000-1999: Certificated Personnel Salaries Base $154,000	7A. Leadership/UASB sections for student activities 1000-1999: Certificated Personnel Salaries Base $278,664

| | 7B. materials/ supplies for orientation activities; 4000-4999: Books And Supplies Base $65,000 | 7B. materials/ supplies for orientation activities; 4000-4999: Books And Supplies Base 25,000 |

Action 8

Actions/Services

PLANNED

8A. Continue to review /monitor attendance records for all students with targeted monitoring for each foster youth on a weekly basis

8C. Expand alternative programs for out-of-school suspensions

ACTUAL

8A. The District continued to review /monitor attendance records for all students with targeted monitoring for each foster youth on a weekly basis at each school site.

8C. The District worked with site administrators to expand alternative programs for out-of-school suspensions and sites implemented these expanded offerings.

Expenditures

BUDGETED

Alternative to Suspension program personnel. 1000-1999: Certificated Personnel Salaries Base $87,433

1 FTE Independent Study/ Alternative Educational Program Support 1000-1999: Certificated Personnel Salaries Base $110,000

ESTIMATED ACTUAL

Alternative to Suspension program personnel. 1000-1999: Certificated Personnel Salaries Base $26,195.26

1 FTE Independent Study/ Alternative Educational Program Support 1000-1999: Certificated Personnel Salaries Base $96,789.37

Action 9

Actions/Services

PLANNED

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.

ACTUAL

9A. The District provided staff (Enrollment Center Investigator/Attendance Support) to identify students experiencing chronic truancy.

9B. The District started work in this area so as to identify a new Social Emotional Learning Curriculum, and will begin implemenation of this work in 2017-18.

9C. The District continued to 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.

Expenditures

BUDGETED

Enrollment Center Investigator/Attendance Support 2000-2999: Classified Personnel Salaries Base $32,535

Outside services—Social Worker Interns/YSB/PCRC 2000-2999: Classified Personnel Salaries Base $50,000

No additional cost associated with this.

ESTIMATED ACTUAL

Enrollment Center Investigator/Attendance Support 2000-2999: Classified Personnel Salaries Base $37,373.91

Outside services—Social Worker Interns/YSB/PCRC 2000-2999: Classified Personnel Salaries Supplemental 29,500

No additional cost associated with this.

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, the District implemented the vast majority of the work it outlined in Goal 3 to support the social-emotional well-being of its students and redress differentials in key outcomes among "unduplicated pupil" subgroups. The District implemented its new Mental Health Initiative and worked hard to clarify the norms and process needed to ensure the impact of these new staff members and their mental health supports for students. In addition, the work to create a more coherent and consistent Multi-tiered System of Support for students' social emotional needs. The District renamed its Parent Involvement Coordinators (to Family Engagement Coordinators) and continued to support their work to conduct outreach to families of "unduplicated pupils." Meanwhile, the district continued to provide a wide array of activities to better orient new students and parents and support students' involvement in extra-curricular activities.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Similar to Goals 1 and 2, measuring the impact of the effectiveness of the District's initiatives related to student social emotional well-being will take some time. However, our efforts to align practice and norm the social-emotional supports that schools implement is already beginning to bear fruit in the form of the District experiencing a diminution in suspensions/expulsions as wells as a relatively static attendance rate.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no significant differences in the budgeted 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.	The District has opted to refine the measurable outcomes for this goal from the 10 metrics identified in 2016-19 LCAP to 5 in 2017-20. There were two central reasons for this change. First, there were simply too many metrics for the organization to track and monitor in a meaningful way. Second, there were many outcomes that were not about student outcomes, but rather inputs that are intended to yield student outcomes. The District will monitor these outcomes internally, but for the broad purposes of the LCAP, the District will now focus on student-focused outcomes exclusively.

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Over the course of the 2016-2017 School year, the SMUHSD Superintendent and staff convened meetings with parent and community groups that met the statutory requirements for LCAP stakeholder engagement pursuant to Ed. Code section 52062, 52063 including engagement with representative parents of pupils identified in Ed. code section 42238.01 as well as internal stakeholders - certificated and classified staff. The groups consulted over the course of this past year included:

- LCAP Parent Advisory (referred to as the Budget Advisory Committee below) - comprised of the required Parent Advisory Committee representation as well as members of the broader community.
- 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. 2016—May 2017] 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 2016-19 LCAP Goals (and now the new 2017-2020 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 the following meetings with site-based stakeholders:

2. [November 2016 – May 2017] Monthly School Site Council Meetings, Student Council and Staff meetings; ELAC parent meetings [Data reports reviewed site specific achievement data including CAASPP, CELDT, EAP and graduation rates] reviewed LCAP-aligned School site plans. Explicit engagements regarding the LCAP occurred on the following dates:

11/09/2016 - Mills High School School Site Council (SSC) meeting - reviewed District LCAP Goals and integrated them into the revision of Single Plan for Student Achievement for MHS

11/14/2016 - Peninsula Alternative High School SSC Meeting - reviewed District LCAP Goals and integrated them into the revision of Single Plan for Student Achievement for PAHS

11/19/2016 - Burlingame High School SSC Meeting - reviewed District LCAP Goals and integrated them into the revision of Single Plan for Student Achievement for BHS

11/21/2016 - San Mateo High School SSC meeting - reviewed District LCAP Goals and integrated them into the revision of Single Plan for Student Achievement for SMHS

11/28/2016 - Capuchino High School & Hillsdale High School SSC meetings- reviewed District LCAP Goals and integrated them into the revision of Single Plan for Student Achievement for each school site (CHS & HHS)

12/02/2016 - Aragon High School SSC meeting - reviewed District LCAP Goals and integrated them into the revision of Single Plan for Student Achievement

01/31/2017 - District Leadership and the MHS & CHS leadership teams met to engage in a mid-year review of progress on Actions and Services identified in the LCAP and Single Plans for Student Achievement - especially as related to the needs of "Unduplicated Pupils" and professional learning for staff at each site

02/02/2017 - District Leadership and the BHS leadership team met to engage in a mid-year review of progress on Actions and Services identified in the LCAP and Single Plans for Student Achievement - especially as related to the needs of "Unduplicated Pupils" and professional learning for staff

02/03/2017 - District Leadership and the AHS leadership team met to engage in a mid-year review of progress on Actions and Services identified in the LCAP and Single Plans for Student Achievement - especially as related to the needs of "Unduplicated Pupils" and professional learning for staff

02/28/2017 - District Leadership and the PAHS leadership team met to engage in a mid-year review of progress on Actions and Services identified in the LCAP and Single Plans for Student Achievement - especially as related to the needs of "Unduplicated Pupils" and professional learning for staff

03/03/2017 - District Leadership and the SMHS & HHS leadership teams met to engage in a mid-year review of progress on Actions and Services identified in the LCAP and Single Plans for Student Achievement - especially as related to the needs of "Unduplicated Pupils" and professional learning for staff at each site

03/20/2017 - District Leadership met with the SMHS SSC to provide an Annual Update and solicit input from SSC members

03/27/2017 - District Leadership met with the HHS and CHS School Site Councils to provide an Annual Update and solicit input from SSC members

04/12/2017 - District Leadership met with the MHS SSC to provide an Annual Update and solicit input from SSC members

04/17/2017 - District Leadership met with the AHS SSC to provide an Annual Update and solicit input from SSC members

04/18/2017 - District Leadership met with the PAHS SSC to provide an Annual Update and solicit input from SSC members

04/24/2017 - District Leadership met with all site administrators to solicit input about revised set of Measurable Outcomes for 2017-2020 LCAP

04/28/2017 - District Leadership and the SMHS leadership team met to solicit input for 2017-20 LCAP Measurable outcomes as well as to solicit input on key Actions and Services to be implemented in 2017-2020 related to the needs of "Unduplicated Pupils" and professional learning for staff

05/05/2017 - District Leadership and the HHS leadership team met to solicit input for 2017-20 LCAP Measurable outcomes as well as to solicit input on key Actions and Services to be implemented in 2017-2020 related to the needs of "Unduplicated Pupils" and professional learning for staff

05/09/2017 - District Leadership met with the MHS and BHS leadership teams to solicit input for 2017-20 LCAP Measurable outcomes as well as to solicit input on key Actions and Services to be implemented in 2017-2020 related to the needs of "Unduplicated Pupils" and professional learning for staff

05/10/2017 - District Leadership met with the BHS SSC to provide an Annual Update and solicit input from SSC members

05/12/2017 - District Leadership and the AHS leadership team met to solicit input for 2017-20 LCAP Measurable outcomes as well as to solicit input on key Actions and Services to be implemented in 2017-2020 related to the needs of "Unduplicated Pupils" and professional learning for staff

05/15/2017 - District Leadership met with the PAHS and CHS SSC to provide an Annual Update and solicit input from SSC members

3. [October 2016—May 2017, 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. The impact of this work is captured on the box to the right. What follows is a list of these dates and LCAP related activities:

10/26/17 - 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

11/16/2016 - 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

12/14/2016 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to continue ongoing monitoring of EL student needs and provide input

01/25/2017 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to continue ongoing monitoring of EL student needs and provide input

02/22/2017 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to continue ongoing monitoring of EL student needs and provide input

03/22/2017 - 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

04/26/2017 - District English Learner Advisory Committee/LCAP English Learner Parent Advisory - met to continue ongoing monitoring of EL student needs and provide input

Essential 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 2016—May 2017] 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 Budget Advisory Committee (BAC), the LCAP Parent 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:

11/10/2016 - LCAP Parent Advisory Meeting #1 - used to revisit the purpose of the LCFF/LCAP & outline 2016-19 LCAP Goals, Actions and Services in preparation for future annual update engagements

02/28/2017 - LCAP Parent Advisory Meeting #2 Cancelled due to low anticipated attendance.

04/13/2017 - LCAP Parent Advisory Meeting #3 - District provided Annual Update of all 39 LCAP Measurable Outcomes and solicited input from participants regarding the consolidation/streamlining of metrics

05/18/2017 - LCAP Parent Advisory #4 - 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:

04/26/2017 - 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.

05/10/2017 - District Leadership met with Local Classified Bargaining Unit (AFSCME) to provide an Annual Update and consult on input from the union's leadership.

06/02/2017 - 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 met with the Associated Student Body presidents from all seven school sites on May 10, 2017 and informed them of the purpose/function of the LCAP and solicited input about the Goals and outcomes via a survey. In addition, there are student members of School Site Councils at all school sites.

8. The District presented to the board of education (formally) to inform them about progress and ultimately seek approval of the 2017-20 LCAP. The following is the sequence of meetings regarding these engagements with the Board of Education:

1/26/2017: Overview of spring revision process

2/23/17: 2016-19 LCAP Goal 1 Annual Update and feedback/input

3/9/2017: 2016-19 LCAP Goal 2 Annual Update and feedback/input

5/25/2017: 2016-19 LCAP Goal 3 Annual Update and feedback

06/8/2017: LCAP/Budget Public Hearing

6/22/2017: LCAP/Budget Approval

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 2016-19 (current) and 2017-20 (new) LCAP. However, these engagements (with both staff and the LCAP Parent Advisory/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.

Goal 1 - The district needs to include a metric about certificated staff diversity better reflecting the demographics of the student body overall in the district.

Goal 2-related Input from Staff and LCAP Parent Advisory/EL Parent Advisory/Community representatives:
- The district needs to continue to solidify a common instructional framework and aligned PD structures/ processes (including PLC's) that includes pedagogical & cultural responsiveness best practices and that is sufficiently differentiated for teachers. Such a document will guide the Instruction Department's Professional Development priorities
- The district continues to need a Comprehensive plan for data and assessment that is aligned to the CA Standards, new Social Science Framework and the Next Generation Science Standards
- While the district has done some good work to define it Multi-tiered System of Support, it continues to need a more nimble and effective tiered intervention model (both academic and social/emotional) that is coherent and adequately/effectively staffed and more effectively accelerates the achievement of historically underserved students (Long-Term English Learners in particular)
- In addition to improved nimbleness of the intervention system, stakeholders also identified the need to affirm and implement a set of "universal" (common across all schools) practices/programs for intervention - both in terms of meeting the social emotional and academic needs of students
- Finally, the district continues to need to establish a set of clear CTE pathways that facilitate student career-readiness and maintain faculty who are appropriately credentialed to implement these pathways

Goal 3-related Input Input from Staff and LCAP Parent Advisory/EL Parent Advisory/Community representatives:
- While it has been good that the District has put in place a new set of social-emotional supports, it need to continue to shore up these new resources and ensure that they are effectively deployed to all students, especially our unduplicated student groups.

As a consequence of this stakeholder input, the measurable outcomes and actions/services in the 2017-20 LCAP have been changed to address these newly codified concerns. As indicated above, details of these initiatives can be seen in Section 2 (2017-2020 Plan) of this LCAP.

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 2015-16 - especially the "Adelante" Event held at SMHS in April 2017. Actions and services have been expanded to include increased numbers of families participating in PIQE workshops as well.

2.2 SPSAs presented to the Board in December 2016 included aligned goals to the 2016-2019 LCAP (for the first time in the LCAP era). Feedback was solicited from the board and public comments. Nothing substantive was offered.

3. DELAC/EL Parent Advisory provided input for the Annual Update on 3/22/17 (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 April 21, 2016:

Regarding EL Student academic support:
- Academic tutoring specifically for ELD students
- Improved communication with parents on progress of students beyond grades
- ELD students should have the same access to classes (core and elective) as mainstream students.
- Smaller class sizes in ELD and sheltered core classes.
- An increased focus on Long-Term English learner students (LTELs).

Regarding Student social-emotional well-being:
- Continue to assist ELD students in becoming more integrated into their school communities
- Bilingual mental health therapists and academic counselors
- More staff that reflect the student population and who are bilingual

Regarding Parent Support:
- EL parents are interested in taking evening classes (such as English and Computer/Technology)
- More clear communication and education on US/SMUHSD school processes & culture
- Workshops that discuss social issues, navigating the U.S. school system, using school loop and programs like Naviance, topics of teen mental health, etc. was discussed last year and is noted here as an area for continued vigilance.

The district has integrated some of these ideas into the 2017-20 LCAP. Specifically, the emphasis on more paid time for Family Engagement Coordinators, more Sheltered Content Classes in Social Science and Science and more after school and in-school tutoring support for students.

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 1 Actions and services with recommendations to continue and/or 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.

Students indicated broad endorsement of the proposed 2017-20 Goals and outcomes and applauded the district's new mental health initiative. They also indicated continued need for more student-counselor engagement at some sites.

The district generally integrated "annual update" information with its engagement process. As a consequence, much of the Annual Update issues are covered extensively in the "involvement process" above.

Stakeholder involvement has validated some of the 2015-16 actions and services with overall positive input and endorsement of the goals. Overall

Stakeholders continue to be concerned with the achievement gaps between unduplicated pupils and their historically high-achieving counterparts on many of the measures shared during annual updates. They pushed the district to continue redress the differentials in outcomes.

The focus on three broad goals as developed in the initial LCAP process has been affirmed as well. The reflections from these diverse groups has supported the Annual Update and adaptation of the 2016-19 LCAP with revisions and refinement indicated on the subsequent pages of this document.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	SMUHSD will provide High Quality Teaching and Learning environments to all students by: 1. Providing 21st Century facilities and learning tools (digital and analog) to all students 2. Ensuring access to the highest quality staff—educators, support staff and leaders - who receive effective and differentiated professional development 3. Providing equitable access to a broad course of study that is rigorous, culturally responsive and relevant, and aligned to CA Standards and 21st Century skills

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8
	COE ☐ 9 ☐ 10
	LOCAL LEA Plan 1a,1b; 3; 5a,5b

Identified Need	While 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 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.
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. • AP/IB Enrollment Goal: increase overall percentage of students enrolled by 3%;	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 • 24% of Low Income • 10% of Foster Youth • 23% Latino • 22% Pacific Islander	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 • 7% of Low Income • 7% of Foster Youth • 7% Latino	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	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

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%		• 7% Pacific Islander	• 7% Latino • 7% Pacific Islander	• 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 will establish 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 will establish a growth target (if not at 100%) during the 2017-18 school year of standards implementation via an (annual) audit of classroom syllabi.	E. Implementation of state standards: The district will establish a growth target (if not at 100%) during the 2017-18 school year of standards implementation via an (annual) audit of classroom syllabi.	E. Implementation of state standards: The district will establish a growth target (if not at 100%) during the 2017-18 school year of standards implementation via an (annual) audit of classroom syllabi.
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 "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	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 has not yet produced disaggregated reports, the current district-wide baseline for all students in the graduating class of 2014 (1969 students in total) is as follows: • Percentage of Students "Prepared" = 52.9% • Percentage of Students "Approaching Prepared" = 16.2% • Percentage of Students "Not Prepared" = 31%	F. The District will set a growth target for the 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.	F. The District will set a growth target for the College and Career Readiness metric during 2017-18 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 will set a growth target for the College and Career Readiness metric during 2017-18 school year, in line with that set by the California Department of Education - in consultation with the CA State Board of Education.

- 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) Passing score on one AP Exam OR on one IB Exam

[PLANNED ACTIONS / SERVICES](#)

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

Action   **1**

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

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$47,295,810.28	Amount	$48,068,303	Amount	$48,103,721.28
Source	Base	Source	Base	Source	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).	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).	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).
Amount	$0.00	Amount	$0.00	Amount	$0.00
Budget Reference	1B. High quality Guidance Counseling staff (over 2018-19) [included in the budget for Certificated personnel above]	Budget Reference	1B. High quality Guidance Counseling staff [included in the budget for Certificated personnel above]	Budget Reference	1B. High quality Guidance Counseling staff [included in the budget for Certificated personnel above]
Amount	$16,489,748.40	Amount	$16,506,738.4	Amount	$16,407,367.40
Source	Base	Source	Base	Source	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).	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).	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).
Amount	$22,480,877.66	Amount	$23,993,981.32	Amount	$25,492,035.32
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

	1D. The provision of employee benefits to all staff, NOT including SPED staff.		1D. The provision of employee benefits to all staff.		1D. The provision of employee benefits to all staff.
Amount	$4,537,734.00	Amount	$4,537,734.00	Amount	$4,537,734.00
Source	Base	Source	Base	Source	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).	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).	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).
Amount	$7,683,670.45	Amount	$7,356,130.45	Amount	$7,461,957.45
Source	Base	Source	Base	Source	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).	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).	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).
Amount	$0.00	Amount	$0.00	Amount	$0.00
Budget Reference	1G. District Technology Infrastructure. Included in the overall budgeted expenditures above.	Budget Reference	1G. District Technology Infrastructure. Included in the overall budgeted expenditures above.	Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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) • 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	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). The District will continue the work continued in 2017-18 and then add to it PD on the following topics: • Cultural Responsiveness • Assessment Best Practices including Formative Assessment Common Summative Assessments (in Core Subjects English/Language Arts; Math; Science and History/Social Science) • Differentiation/Inclusion for student with Individual Education Plans in the mainstream classroom 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 2019, the district (in collaboration with the PAR committee and the Board of 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	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). The District will continue the work continued in 2018-19 and then add to it PD on the following topics: • Cultural Responsiveness • Blended Learning • Revisiting Professional Learning Community Best Practices 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 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 Cultural Responsiveness and alignment with the CA Beginning Teacher Support and Assessment Program.

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 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 days):
- Dates to be determined

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):
- Dates to be determined

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2A. Instructional Framework PD for various Staff [Goal: 9120]	Budget Reference	1000-1999: Certificated Personnel Salaries 2A. Instructional Framework PD for various Staff [Goal: 9120]	Budget Reference	1000-1999: Certificated Personnel Salaries 2A. Instructional Framework PD for various Staff [Goal: 9120]
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 2B. PLC Support [Goal 9120]	Budget Reference	4000-4999: Books And Supplies 2B. PLC Support [Goal 9120]	Budget Reference	4000-4999: Books And Supplies 2B. PLC Support [Goal 9120]

Amount	$0.00		Amount	$0.00		Amount	$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).		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).		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)
Amount	$40,000		Amount	$40,000		Amount	$40,000
Source	Base		Source	Base		Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2D. New Teacher Professional Development [Goal: 1723]		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2D. New Teacher Professional Development [Goal: 1723]		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2D. New Teacher Professional Development [Goal: 1723]
Amount	$0.00		Amount	$0.00		Amount	$0.00
Source	Base		Source	Base		Source	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).		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).		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).
Amount	$100,000		Amount	$100,000		Amount	$100,000
Source	Base		Source	Base		Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2F. District-wide PD Days [Goal 9120]		Budget Reference	5000-5999: Services And Other Operating Expenditures 2F. District-wide PD Days [Goal 9120]		Budget Reference	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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☒ Unchanged	☒ New ☐ Modified ☒ Unchanged
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: • To be determined 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: • To be determined 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

	2017-18		2018-19		2019-20
Amount	$251,087	Amount	$251,087	Amount	$251,087
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3A. Classified Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3A. Classified Professional Development	Budget Reference	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
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] SWD

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
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. Implement the SMUHSD Instructional Technology plan: A. Continued to support and Implement the new and ongoing 1:1 Teacher Chromebook Cart Program (25 New Carts in 2018-19). B. 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. Implement the SMUHSD Instructional Technology plan: A. Support and Implement the new and ongoing 1:1 Teacher Chromebook Cart Program (25 New Carts in 2019-20). B. 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

2017-18				
Amount	$215,000			
Source	Lottery			
Budget Reference	4000-4999: Books And Supplies 4A. Computer Carts (23 carts with 35 Chromebooks equally distributed to 7 sites)			
Amount	$50,000			
Source	Base			
Budget Reference	4000-4999: Books And Supplies 4B. LMS Licenses [Goal: 1801]			
Amount	$0.00			
Source	Base			
Budget Reference	4C. Site Instructional Technology Coordinators [Goal 9120] - costs captured in overall certificated FTE expenditures (base program costs - Action 1)			

2018-19				
Amount	$185,000			
Source	Lottery			
Budget Reference	4000-4999: Books And Supplies 4A. Computer Carts (20 carts with 35 Chromebooks equally distributed to 7 sites)			
Amount	$50,000			
Source	Base			
Budget Reference	4000-4999: Books And Supplies 4B. LMS Licenses [Goal: 1801]			
Amount	$0.00			
Source	Base			
Budget Reference	4C. Site Instructional Technology Coordinators [Goal 9120] - costs captured in overall certificated FTE expenditures (base program costs - Action 1).			

2019-20				
Amount	$185,000			
Source	Lottery			
Budget Reference	4000-4999: Books And Supplies 4A. Computer Carts (20 carts with 35 Chromebooks equally distributed to 7 sites)			
Amount	$50,000			
Source	Base			
Budget Reference	4000-4999: Books And Supplies 4B. LMS Licenses [Goal: 1801]			
Amount	$0.00			
Source	Base			
Budget Reference	4C. Site Instructional Technology Coordinators [Goal 9120] - costs captured in overall certificated FTE expenditures (base program costs - Action 1)			

Action   **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

	2017-18		2018-19		2019-20
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Transportation [Goal 1110]	Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Transportation [Goal 1110]	Budget Reference	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	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	6. Academic counselor expenditures captured in Goal 1 - Action/Service #1B	Budget Reference	6. Academic counselor expenditures captured in Goal 1 - Action/Service #1B	Budget Reference	

Action **7**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

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

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Page 67 of 124

Instructional Materials/digital licenses [Goal 1801]	Instructional Materials/digital licenses [Goal 1801]	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   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

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

2017-18		2018-19		2019-20	
Amount	$70,000	Amount	$70,000	Amount	$70,000
Source	Base	Source	Base	Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures 9A. Site-Based Professional Development [Goal: 9120]	Budget Reference	5000-5999: Services And Other Operating Expenditures 9A. Site-Based Professional Development [Goal: 9120]	Budget Reference	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   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
10. Human resources will conduct hiring outreach activities for candidates who reflect student population.		

BUDGETED EXPENDITURES

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

☐ New	☒ Modified	☐ Unchanged

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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL 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 undeserved 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 out 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.

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:	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%	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	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,	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,

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.	• Foster/Homeless Youth: 33% • Special Education: 6% • Latino: 32.5% • Pacific Islander: 29%	course sequence in 2017-20.	Special Education, Latino and Pacific Islander students completing A-G course sequence.	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 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 "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).	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). 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% • Pacific Islander: 79%	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, 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).	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, 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).	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, 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).
C. Increasing Number of 10th Graders "On-track": The district will increase by 3% the overall	C. Increasing Number of 10th Graders "On-track" ("on track" means that a student has	C. Increasing Number of 10th Graders "On-track": The district will increase by 3% the overall	C. Increasing Number of 10th Graders "On-track": The district will increase by 3% the overall	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).	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% • Pacific Islander: 64%	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).	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).	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).
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).	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%

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.	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% • 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%	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.	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.	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.
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	F. English Learner Progress acquiring English proficiency: • The District will improve English Learner progress at learning English as measured by the following outcomes:	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	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	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	• 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%	of growth 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)	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)	of growth 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 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)	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%%	G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020): • Increase Overall 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 from 74.2% to 77% • Increase Foster Youth graduation rate from 55.6% to 60% (per AB-167)	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)	G. Graduation Rates: Increase graduation rates overall and among key subgroups (2017-2020): • Increase Overall 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% • 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 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)

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%

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%
- 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)

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)

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 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)

PLANNED ACTIONS / SERVICES

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

Action   1

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

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 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 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

BUDGETED EXPENDITURES

2017-18

Amount	$250,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1A. CA Standards-aligned Math materials purchase : Algegra I, II and Geometry [Goal 9120]
Amount	$0.00
Source	Base
Budget Reference	1A .6 FTE math Coordinator release [Goal 9120] - Expenditures (salaries and

2018-19

Amount	$75,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1A.Investments in Standards-aligned materials in ELA - as needed [Goal 9120]
Amount	$0.00
Source	Base
Budget Reference	1A .6 FTE math Coordinator release [Goal 9120] - Expenditures (salaries and

2019-20

Amount	$250,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1A. Invest in CA Standards-aligned Science materials [Goal 9120]
Amount	$0.00
Source	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)		benefits) for role captured under base program expenditures (Goal 1, Action 1)		benefits) for role captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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)	Budget Reference	1B. .4 FTE English Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	Budget Reference	1B. .4 FTE English Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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)	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)	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)
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	1D. Social science Coordinator [Goal 9120] -Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	Budget Reference	1D. Social science Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	Budget Reference	1D. Social science Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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)	Budget Reference	1E. .6 FTE ELD Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)	Budget Reference	1E. .6 FTE ELD Coordinator [Goal 9120] - Expenditures (salaries and benefits) for role captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	1F. .4 FTE CTE Coordinator [Goal 9120] - Expenditures (salaries and benefits) for	Budget Reference	1F. .4 FTE CTE Coordinator [Goal 9120] - Expenditures (salaries and benefits) for	Budget Reference	1F. .4 FTE CTE Coordinator [Goal 9120] - Expenditures (salaries and benefits) for

	role captured under base program expenditures (Goal 1, Action 1)			role captured under base program expenditures (Goal 1, Action 1)			role captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00		Amount	$0.00		Amount	$0.00
Source	Base		Source	Base		Source	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)		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)		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)

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2A. Common Assessment Development/Scoring [Goal 9120]	Budget Reference	5000-5999: Services And Other Operating Expenditures 2A. Common Assessment Development/Scoring [Goal 9120]	Budget Reference	5000-5999: Services And Other Operating Expenditures 2A. Common Assessment Development/Scoring [Goal 9120]
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Base	Source	Base	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries 2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9120]	Budget Reference	1000-1999: Certificated Personnel Salaries 2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9120]	Budget Reference	2B. Diagnostic/monitoring assessments - SRI/SMI [Goal 9120]
Amount	$55,000	Amount	$55,000	Amount	$55,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 2C. PSAT Costs [Goal: 9054]	Budget Reference	4000-4999: Books And Supplies 2C. PSAT Costs [Goal: 9054]	Budget Reference	2C. PSAT Costs [Goal: 9054]
Amount	$55,000	Amount	$55,000	Amount	$55,000
Source	Base	Source	Base	Source	Base

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2D. Digital Formative Assessment Inquiry ([Goal 9120]	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2D. Digital Formative Assessment Inquiry ([Goal 9120]	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2D. Digital Formative Assessment Inquiry ([Goal 9120]

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

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.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$2,525,200	Amount	$2,525,200	Amount	$2,525,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3A. 20.2 FTE for Algebra/English Intervention and Guided Studies	Budget Reference	1000-1999: Certificated Personnel Salaries 3A. 20.2 FTE for Algebra/English Intervention and Guided Studies	Budget Reference	1000-1999: Certificated Personnel Salaries 3A. 20.2 FTE for Algebra/English Intervention and Guided Studies
Amount	$1,650,000	Amount	$1,650,000	Amount	$1,650,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3B. 13.2 FTE ELD classes at all sites	Budget Reference	1000-1999: Certificated Personnel Salaries 3B. 13.2 FTE ELD classes at all sites	Budget Reference	1000-1999: Certificated Personnel Salaries 3B. 13.2 FTE ELD classes at all sites
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	3C. 2.4 FTE for AVID classes for College/Career Readiness [Goal 1120] -	Budget Reference	3C. 2.4 FTE for AVID classes for College/Career Readiness [Goal 1120] -	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)		Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)		Expenditures (salaries and benefits) for these roles captured under base program expenditures (Goal 1, Action 1)
Amount	$120,000	Amount	$120,000	Amount	$120,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3D. Ongoing training support for AVID as well as materials	Budget Reference	5000-5999: Services And Other Operating Expenditures 3D. Ongoing training support for AVID as well as materials	Budget Reference	5000-5999: Services And Other Operating Expenditures 3D. Ongoing training support for AVID as well as materials
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	3E. Summer School - Expenditures (salaries and benefits) for summer school are captured under base program expenditures (Goal 1, Action 1)	Budget Reference	3E. Summer School - Expenditures (salaries and benefits) for summer school are captured under base program expenditures (Goal 1, Action 1)	Budget Reference	3E. Summer School - Expenditures (salaries and benefits) for summer school are captured under base program expenditures (Goal 1, Action 1)
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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)	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)	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)
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
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)	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)	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)
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

	3H. Online services for OSCR/Intervention Programs		3H. Online services for OSCR/Intervention Programs		3H. Online services for OSCR/Intervention Programs
Amount	$120,000	Amount	$120,000	Amount	$120,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3I. After school Tutoring [Goal 9640]	Budget Reference	5000-5999: Services And Other Operating Expenditures 3I. After school Tutoring [Goal 9640]	Budget Reference	5000-5999: Services And Other Operating Expenditures 3I. After school Tutoring [Goal 9640]

Action   **4**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

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.	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	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

2017-18		**2018-19**		**2019-20**	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	4A. MTSS Coordinator - Expenditures (certificated salaries and benefits) for this role captured under base program expenditures (Goal 1, Action 1)	Budget Reference	4A. MTSS Coordinator - Expenditures (certificated salaries and benefits) for this role captured under base program expenditures (Goal 1, Action 1)	Budget Reference	4A. MTSS Coordinator - Expenditures (certificated salaries and benefits) for this role captured under base program expenditures (Goal 1, Action 1)
Amount	$75,000	Amount	$75,000	Amount	$75,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4B. MTSS Consultant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4B. MTSS Consultant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4B. MTSS Consultant

Action **5**

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

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

OR

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

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5A. ELLevation software licensing	Budget Reference	5000-5999: Services And Other Operating Expenditures 5A. ELLevation software licensing	Budget Reference	5000-5999: Services And Other Operating Expenditures 5A. ELLevation software licensing
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Title III	Source	Title III	Source	Title III

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5B. Facilitated program design consulting [Goal 1722]	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5B. Facilitated program design consulting [Goal 1722]	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5B. Facilitated program design consulting [Goal 1722]
Amount	0	Amount	0	Amount	0
Budget Reference	5C. No additional expenditure needed for this action/service.	Budget Reference	5C. No additional expenditure needed for this action/service.	Budget Reference	5C. No additional expenditure needed for this action/service.
Amount	0	Amount	0	Amount	0
Budget Reference	5D. No additional expenditure needed for this action/service.	Budget Reference	5D. No additional expenditure needed for this action/service.	Budget Reference	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
☐ All   ☒ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

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

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-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.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$7,025,348.00	Amount	$7,525,348.00	Amount	$8,025,348.00
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 6A. Highly-qualified Certificated SPED Staff [6500]	Budget Reference	1000-1999: Certificated Personnel Salaries 6A. Highly-qualified Certificated SPED Staff [6500]	Budget Reference	1000-1999: Certificated Personnel Salaries 6A. Highly-qualified Certificated SPED Staff [6500]
Amount	$2,822,556.60	Amount	$3,122,556.60	Amount	$3,422,556.60
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 6B. Highly-qualified Classified SPED Staff [6500]	Budget Reference	2000-2999: Classified Personnel Salaries 6B. Highly-qualified Classified SPED Staff [6500]	Budget Reference	2000-2999: Classified Personnel Salaries 6B. Highly-qualified Classified SPED Staff [6500]
Amount	$3,637,251.05	Amount	$3,837,251.05	Amount	$4,037,251.05
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 6C. SPED Staff Benefits [6500]	Budget Reference	3000-3999: Employee Benefits 6C. SPED Staff Benefits [6500]	Budget Reference	3000-3999: Employee Benefits 6C. SPED Staff Benefits [6500]
Amount	0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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.	Budget Reference	6D. No additional expenditures are required to implement the SIG-DIS Plan. All other expenditures are captured in the overall SPED budget.	Budget Reference	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	Amount	$76,712.55	Amount	$76,712.55
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 6E. SPED Instructional Materials	Budget Reference	4000-4999: Books And Supplies 6E. SPED Instructional Materials	Budget Reference	4000-4999: Books And Supplies 6E. SPED Instructional Materials

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

☐ New	☐ Modified	☐ Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL <u>LEAP: 1a,1b,2e,2f,5a,5b,5c</u>

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.	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%	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.	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.	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.

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.

- 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%

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

---

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 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.

---

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.

---

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 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.

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 contentedness 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:

- 9th Graders: 68%
- 11th Graders: 60%

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 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 2015-16 survey results).

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:

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 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 (over the 2018-19 survey results).

C-1. Decreases in Chronic Absenteeism:	C-1. Decreases in Chronic Absenteeism:	C-1. Decreases in Chronic Absenteeism:	C-1. Decreases in Chronic Absenteeism:	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 among all subgroups, including our Latino, Low-income, Foster/Homeless Youth and English Learner students.	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: • 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 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: • 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.	• 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.	• 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 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:	D. Parent Training/Support:	D. Provide effective trainings/support for families:	D. Provide effective trainings/support for families:	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)	• 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)	• 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)	• 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)	• 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)
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)	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)	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)	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)	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)

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

OR

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

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

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

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

ACTIONS/SERVICES

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

	2017-18		2018-19		2019-20
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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)	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)	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)

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☒ New ☐ Modified ☒ Unchanged
2. Provide 16 Marriage and Family Therapists (total of $1.6 million, but $1 million paid for by grant from SPED-ERHMS 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

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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).	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).	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).
Amount	$70,000	Amount	$70,000	Amount	70,000
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MFT Monitoring Program - Stanford Evaluators	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MFT Monitoring Program - Stanford Evaluators	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MFT Monitoring Program - Stanford Evaluators

Action   **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

☐ New   ☐ Modified   ☒ Unchanged

2018-19

☐ New   ☐ Modified   ☒ Unchanged

2019-20

☒ New   ☐ Modified   ☒ Unchanged

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

2017-18		2018-19		2019-20	
Amount	$500,000	Amount	$500,000	Amount	$500,000
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 3A. Health and Wellness Coordinators (Peninsula Health Care District Grant)	Budget Reference	1000-1999: Certificated Personnel Salaries 3A. Health and Wellness Coordinators (Peninsula Health Care District Grant)	Budget Reference	1000-1999: Certificated 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   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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).	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).	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).

Action   **5**

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

OR

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

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

ACTIONS/SERVICES

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

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.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	5A. MTSS/SPED Coordinator -These expenditures are accounted for as part of the district base program outlined in Goal	Budget Reference	5A. MTSS/SPED Coordinator -These expenditures are accounted for as part of the district base program outlined in Goal	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).		1 - Action 1 - classified salaries and benefits).		1 - Action 1 - classified salaries and benefits).
Amount	$86,000	Amount	$86,000	Amount	$86,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5B - Consultant Fee	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5B - Consultant Fee	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5B - Consultant Fee
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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).	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).	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).
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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).	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).	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).

Action   **6**

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
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).	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).	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).
Amount	$75,000	Amount	$75,000	Amount	$75,000
Source	Base	Source	Base	Source	Base

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 6B. Parent Education and outreach support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 6B. Parent Education and outreach support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 6B. Parent Education and outreach support

Action 7

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20

Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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).	Budget Reference	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).	Budget Reference	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	Amount	$65,000	Amount	$65,000
Source	Base	Source	Base	Source	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).	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).	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).

Action 8

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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).	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).	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).
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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).	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).	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).

Action   **9**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	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).	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).	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).
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Base	Source	Base	Source	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).	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).	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).
Budget Reference	No additional cost associated with this.	Budget Reference	No additional cost associated with this.	Budget Reference	No additional cost associated with this.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $3,490,179   Percentage to Increase or Improve Services: 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 - $2,525,200)

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.

- TOTAL: $3,490,179 (While these expenditures exceed our Supplemental grant funds, we will supplement the difference [$685,021] with general fund resources).

- Summer School Credit Recovery Program.

JUSTIFICATION: The current summer school program, which 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.

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 4.92% of additional services (requirement) by enacting the items above. All of this is above and beyond the services that it provides to all students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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

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

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

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

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

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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