

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Santa Monica-Malibu Unified
School District

Contact Name and Title

Jacqueline Mora, EdD
Assistant Superintendent,
Educational Services

Email and Phone

jmora@smmusd.org
(310) 450-8338 x70281

2017-20 Plan Summary

The Story

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

The Santa Monica-Malibu Unified School District (SMMUSD) serves an approximate enrollment of 11,000 students in grades pre-school through twelfth. As part of the 2017-18 school year, SMMUSD comprised of the following schools:

- 10 elementary schools (TK-5)
- 11 early childhood education centers (PK)
- 2 middle schools (6-8)
- 1 alternative school (K-8)
- 1 middle/high school (6-12)
- 1 comprehensive high school (9-12)
- 1 continuation high school (10-12) and adult school

Demographically, the District serves the following student groups:

- Hispanic/Latino: 29.7% (3266)
- Black/African American: 6.7% (734)
- Asian: 5.8% (639)
- Filipino: 0.7% (82)
- American Indian or Alaskan Native: 0.3% (28)
- Pacific Islander: 0.2% (18)
- Two or more races: 5.9% (650)
- White: 50.4% (5559)
- Low-Income/Socioeconomically Disadvantaged (SED): 26.1% (3,006)
- English Learners: 8.4% (924)
- Students with Disabilities (SWD): 11.6% (1278)

The SMMUSD Mission Statement, Extraordinary achievement for all students while simultaneously closing the achievement gap, guides the work of the Excellence through Equity plan. It is our

purpose to ensure all students graduate ready for college and careers from schools that are safe, socially responsive and academically rigorous. This is accomplished through a self-reflective, shared system of accountability that consistently uses culturally relevant best practices to maximize equitable student outcomes.

SMMUSD provides various programs in its elementary and secondary schools that enrich students' educational experience. Students begin their visual and performing arts instruction in elementary school and access continues through high school. Secondary schools provide students with the opportunity participate in dual enrollment courses, Career Technical Education (CTE) pathways, Dual Immersion in Spanish and athletics.

LCAP Highlights

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

The Santa Monica-Malibu Unified School District is committed to the socio-emotional and academic success of all its students. The District values the students and families it serves and understands that in order to ensure equity we must collaborate in a purposeful and strategic way to remove barriers that limit students' access to learning opportunities. In that vein, the District team has focused its efforts in three main priorities: (1) creating a culture of shared accountability through a systems approach; (2) teaching cross-cultural and socio-emotional skills; and (3) engaging in constant self-reflection around issues of equity. The 2017-2020 LCAP emulates the District priorities and the actions and services are organized in a manner that serves this greater purpose under the following goals:

1. All graduates are ready for college and careers
2. English learners will become proficient in English while engaging in a rigorous, standards-aligned curriculum
3. All students engage in schools that are safe, well-maintained and family-friendly

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

SMMUSD is proud of the improved success students have experienced as a result of the targeted collective efforts of our actions and services. As a whole, students performed very high (B) on the English Language Arts Assessment and demonstrated an increase of 3.5 points. Similarly, our student groups, SWD (Y), Foster Youth/Homeless (Y), and Hispanic/Latino (B) also experienced an increase of points. Three of our student groups, EL (Y), African American (Y) and SED (O), maintained their current performance level.

In the area of Mathematics, students performed high (G) on the California Assessment of Student Performance and Progress (CAASPP). Two of our student groups, SWD (Y), Foster

Youth/Homeless (Y), experienced and increase in points. Four student groups, EL (Y), SED (Y), African American (O), and Hispanic/Latino (O), maintained their current performance.

As a District, we maintained our high (G) graduation rate for all students and two of our student groups, EL and African American, continued to graduate at a high (G) level.

Opportunity gaps appear to be closing in Advanced Placement (AP) course access with a slight increase in enrollment by one of our targeted student groups. In review of the data we noticed an increase of 8% of SED student enrolled in AP courses. We continue to see above 50% of seniors passing an AP exam with a 3 or higher.

Another area of progress, has been the outcomes for English Learners. As a District, we continue to demonstrate an increase in the percent of English Learners making progress toward English proficiency (85.8%). We also noticed a continued decrease of ELs becoming long-term English Learners (LTELs). In addition, the reclassification rate of English Learners continues to be in the double digits (14%) in line with the state average.

In addition, we are very proud of the development and implementation of SMMUDs Social Justice Framework and action plan. We believe that our intentional focus on incorporating the social justice standards across our practices will provide greater relevance to the instructional programs we deliver.

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

Although we are pleased with the gains we have made, there is still a need to more strategically focus our efforts on reducing the opportunity gap experienced by our identified student groups. One of the most important areas of need appears to be student performance on standardized assessments. According to the California School Dashboard, there is a great need to focus our actions and services to support Socioeconomically Disadvantaged (O) students in the area of English Language Arts. In the area of mathematics, we have a need to target supports to our Hispanic/Latino (O), African American (O), and Socioeconomically disadvantaged (O) student groups.

As we delve deeper into the graduation rate data, there is a need to focus our efforts on providing supports to our Students with Disabilities (O) and Hispanic/Latino (O) students.

Although our overall suspension rates are low and we have seen great improvement, we continue to identify a disproportionality among student groups. This is true for three of our identified student groups, Homeless/Foster Youth (R), Socioeconomically Disadvantaged (O) and Hispanic/Latino (O). Based on the California Dashboard, African American students are at a high (G) level, however; our internal data points identify them as a student group that also needs our attention in respects to discipline practices.

Finally, District attendance is also an area that needs improvement. Annual attendance has been at 95% or slightly higher in the last three years. As a district our chronic absenteeism rate is currently

9.5% and we have two student groups that are above this rate. There is a need to focus our efforts to better meet the needs of our African American (10.9%), Latino (10.1%), Socioeconomically Disadvantaged (11.7%), and Students with Disabilities (15.9%)

In order to address challenges in ELA for identified student groups, we will continue to provide targeted intervention through a multi-tiered system of support provided by the Literacy and Language Interventionist at the elementary level and coaching supports in the area of Math for teachers. To address the identified needs in student attendance and connectedness, SMMUSD will develop an action plan to implement restorative justice in our elementary and secondary schools. This will be further supported by the three Student Outreach Specialists at the high school level. This focus on a systems wide implementation approach of restorative justice will also address the disproportionality in suspension rates by providing alternatives that are less disruptive to students' academic program. In addition, we will continue to provide professional development for our counselors to develop and implementing a comprehensive, data-driven process at each of their schools with a focus on the following: monitoring students A-G progress; develop a process by which to develop and monitor a 10-year plan and ensure progress monitoring continues through high school; adjust the learning plan to meet the changing needs of students with the goal of preparing them for college and/or career.

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

According to the California Dashboard there exist significant opportunity and performance gaps between our student groups. In the area of ELA, the following groups are demonstrating an area of need, it is necessary that we monitor their progress and strengthen the delivery of services provided to English Learners (Y), Homeless/Foster Youth (Y), Students with Disabilities (Y), African American (Y), Socioeconomically Disadvantaged (O), students. In the area of mathematics, we have a need to also target supports to our ELs (Y), Homeless/Foster Youth (Y), Students with Disabilities (Y), Socioeconomically Disadvantaged (O), African American (O), and Hispanic/Latino (O).

When we review our graduation data, we also find a need to target Students with Disabilities (O), and Hispanic/Latino (Y) and Socioeconomically Disadvantaged (Y) students because they also experienced declines.

Lastly, student discipline data as measured by suspension rates identifies an area of need specifically as it relates to how we address the needs of students that are Foster Youth/Homeless (R), Socioeconomically Disadvantaged (O), Hispanic/Latino (O) and Students with Disabilities (Y).

In order to address the learning needs and develop district and school based practices responsive to the needs of specific student populations, SMMUSD has taken on a number of specific actions. First, professional learning will continue to focus on building the capacity of principals and School Leadership Teams (SLT) at each school to deepen the implementation of Fullan's coherence framework across the entire organization. This year's focus will be on maintaining clarity of direction of priorities and strengthening the collaborative culture of evidence-based cycles of inquiry across all levels of the organizations, with an emphasis at the teacher team level (PLCs). As a result of STL plans that are directly aligned to LCAP goals, professional development opportunities will be

provided to district administrators and staff that focus on research-based practices that have proven to be effective in supporting all learners. The district's Social Justice Framework focuses on integration of the social justice standards with the NGSS, ELA and Math standards to provide greater cultural relevance to the learning experiences for all students. In addition, we will continue to focus on increasing access, supports and successful participation for all students. In order to address the needs of students with disabilities, SMMUSD will develop a plan of action to implement a continuum of services to ensure that students with disabilities have access to core classes at the greatest extent possible. The district will continue to sustain various embedded and extended supports that have shown improve student learning outcome such as the targeted interventions provided during the school day by the Language and Literacy Interventionists and providing opportunities for extended supports before or after school for specific student populations. In order to address the identified needs in the suspension data and develop district and school-based practices that are culturally responsive to the needs of identified student populations (SWD, Latino, African America, SED), the district is committed to the development and implementation of an action plan that integrates restorative justice across all facets of students' education experience. The district will sustain the funding for the Student Outreach Specialists at the high school level whose focus will be to support with the integration of restorative justice as it relates to discipline, attendance and school connectedness.

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.

Increased or Improved services

Increased and improved services for unduplicated pupils (SED, EL, Homeless/Foster Youth) can be found in the description provided above

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	\$146,106,000
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$124,203,366.00

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

General fund expenditures not included in LCAP, but captured in the expenditures specified above include:

- Salaries and benefits for classified and certificated
- Routine and scheduled maintenance
- Most instructional material and supplies
- Special Education Services and Supports
- Transportation
- Utilities

- Food Services
- Preschool and Afterschool programs
- Facility Use

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$99,312,253

Annual Update

LCAP Year Reviewed: **2017-18**

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

All students are ready for college and careers.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Kindergarten Readiness

Annual Measurable Outcomes

Expected	Actual															
<p>Metric/Indicator All teachers are credentialed for the subject(s) they teach or are on a path to obtaining the appropriate credential.</p> <p>17-18 100%</p> <p>Baseline 100%</p>	<p>The percentage of teachers who were appropriately credentialed for the subject(s) and students that they teach, or were on the path to obtaining the appropriate credential was 97%*.</p> <p>(There were 18 teachers without the proper authorization for teaching English Learners, which is required of all teachers in California. All 18 teachers have a plan for completing the necessary certification requirements.)</p>															
<p>Metric/Indicator All students have access to standards-aligned textbooks.</p> <p>17-18 100%</p> <p>Baseline 100%</p>	<p>100% of students had access to standards-aligned textbooks.</p> <table><tr><th colspan="5">Percentage of students with access to standards-aligned textbooks</th></tr><tr><th>2012-13</th><th>2013-14</th><th>2014-15</th><th>2015-16</th><th>2016-17</th></tr><tr><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td></tr></table>	Percentage of students with access to standards-aligned textbooks					2012-13	2013-14	2014-15	2015-16	2016-17	100	100	100	100	100
Percentage of students with access to standards-aligned textbooks																
2012-13	2013-14	2014-15	2015-16	2016-17												
100	100	100	100	100												

Expected

Metric/Indicator

All curriculum guides, proficiency scales and district interim assessments are aligned to the California standards

17-18

ELA: 100% Math: 100%

Baseline

ELA: 100% Math: 100%

Metric/Indicator

Increase the percent of students who are meeting or exceeding standards on the CAASPP ELA test.

17-18

All 72

A 87

AA 54

H 56

W 83

SED 53

SWD 36

EL 37

Actual

The curriculum guides, proficiency scales and district interim assessments are aligned to the California standards 100%

The percentage of students meeting or exceeding standard increased across all racial and ethnic groups and for students with disabilities. The ELA results for socio-economically disadvantaged students' results and for English Learners were flat.

Percentage of Students Meeting or Exceeding Standard (CAASPP ELA)

	2014-15	2015-16	2016-17
<i>All</i>	66	71	74.0
<i>Asian</i>	83	86	88.8
<i>Black/AA</i>	44	50	54.8
<i>Hispanic/Latino</i>	49	52	56.2
<i>White</i>	79	82	83.7
<i>SED</i>	50	49	49.1
<i>SWD</i>	27	32	37.4
<i>EL</i>	31	33	32.5

Expected

Baseline

14-15
All 66
A 83
AA 44
H 49
W 79
SED 50
SWD 27
EL 31

15-16
All 71
A 86
AA 50
H 52
W 82
SED 49
SWD 32
EL 33

CAASPP ELA Goals (3-year) % Meet/Exceed Standard Disaggregated

	2016-17	2017-18	2018-19	2019-20
<i>All</i>	72	72	73	74
<i>Asian</i>	83	87	88	89
<i>Black/AA</i>	58	54	56	58
<i>Hispanic/Latino</i>	61	56	58	60
<i>White</i>	80	83	84	85
<i>SED</i>	62	53	55	57
<i>SWD</i>	49	36	38	40
<i>EL</i>	51	37	39	41

Metric/Indicator

Increase the percent of students who are meeting or exceeding standards on the CAASPP math test.

Actual

The percentage of students meeting or exceeding standard on the CAASPP math grew slightly or stayed consistent across all student groups. Only Asian and White student groups met the goals established previously by the LCAP advisory committee.

Expected

17-18
All 62
A 84
AA 37
H 43
W 75
SED 39
SWD 31
EL 34

Actual

Percentage of Students Meeting/Exceeding Standard (CAASPP Math)			
	2014-15	2015-16	2016-17
<i>All</i>	56	60	61.8
<i>Asian</i>	75	82	84.9
<i>Black/AA</i>	29	33	35.9
<i>Hispanic/Latino</i>	33	39	40.2
<i>White</i>	69	74	74.1
<i>SED</i>	30	35	36.1
<i>SWD</i>	23	27	28.4
<i>EL</i>	29	30	30.0

Expected

Baseline

14-15
All 56
A 75
AA 29
H 33
W 69
SED 30
SWD 23
EL 29

15-16
All 60
A 82
AA 33
H 39
W 74
SED 35
SWD 27
EL 30

CAASPP Math Goals (3-year) % Meet/Exceed Standard Disaggregated

	2016-17	2017-18	2018-19	2019-20
All	66	72	73	74
Asian	79	84	85	86
Black/AA	51	37	39	41
Hispanic/Latino	53	43	45	47
White	73	75	76	77
SED	54	39	41	43
SWD	46	31	33	35
EL	49	34	36	38

Metric/Indicator

Decrease the percentage of kindergartners who score at the "Vulnerable" rate on the Educational Development Instrument.

Actual

The percentage of kindergartners who scored at the "Vulnerable" level on the Educational Development Instrument (EDI) for the administration was 15%, marking a consistent decrease in this measure.

Expected

17-18

16%

Baseline

15-16: 17% 16-17:

Metric/Indicator

Increase the a-g rate to 75% or higher.

17-18

All 70

W 77

H 57

AA 55

A 89+

SED 55

EL 31

Baseline

15-16

All 68

W 76

H 55

AA 53

A 89

SED 53

EL 29

Three-year Goals for % of Students Meeting UC a-g Requirements

	2016-17	2017-18	2018-19	2019-20
All	72	70	71	72
A	75	89	89	89
AA	64	55	56	57
H	69	57	58	59
W	73	77	78	79
SED	66	55	56	57
EL	49	31	32	33

Actual

The percentage of graduates meeting a-g requirement increased to 69.5%. Although we saw growth of 1.9%, we did not meet our goal of 70%.

Percentage of Cohort Graduates Meeting UC a-g Requirements (4-year)

	2014-15	2015-16	2016-17
All	79.2	67.6	69.5
Asian	95.4	89.3	89.8
Black/AA	51.5	53.0	49.3
Hispanic/Latino	71.5	55.1	57.6
White	85.0	75.7	78.4
SED	66.3	53.3	53.8
EL	33.3	29.2	12.9

Expected

Metric/Indicator

The percentage of students who pass an AP exam with a 3 or higher will meet or exceed 70%.

17-18

70%

Baseline

15-16: 69% 16-17:

Metric/Indicator

Increase the percentage of eleventh graders who are "college ready" in ELA and math as determined by the CAASPP tests in ELA and math.

17-18

ELA 35

Math 24

Baseline

15-16

ELA 33

Math 22

Goals for Increasing % of 11th Graders Who are "College Ready" in ELA & Math on EAP				
	2016-17	2017-18	2018-19	2019-20
ELA	38	35	37	39
Math	9	24	26	28

Metric/Indicator

The eighth grade drop-out rate will be no greater than 1%.

17-18

0%

Baseline

15-16: 0% 16-17: 0%

Actual

The percentage of AP exams passed by all SMMUSD test takers was 69.5%

The calculation for this metric is as follows: (Total Number of AP Exams with Score of 3, 4 or 5) divided by (Total Number of AP Exams Taken)
The result does not reflect an unduplicated number of students -- i.e. some students may take more than one AP exam and all results are included.

Success Rate for All AP Exams (Score of 3, 4, 5)				
2012-13	2013-14	2014-15	2015-16	2016-17
71.5	73.2	74.8	70.0	69.5

The percentage of eleventh graders who were "college ready" or "conditionally ready" in English as determined by the CAASPP Grade 11 ELA (EAP) was 80.9%.

The percentage of eleventh graders who were "college ready" or "conditionally ready" in math as determined by the CAASPP Grade 11 Math (EAP) was 51.5%.

We met our goal in both ELA and Math.

11th-grade Students Identified as College/Career Ready on EAP						
ELA				Math		
2015	2016	2017		2015	2016	2017
64	65	80.9		47	50	51.5

There were no dropouts in the Grade 8 cohort in 16-17.

Expected

Metric/Indicator

The high school cohort drop-out rate will be 5% or less.

17-18

All 6.0

W 3.5 or less

H 10.1

AA 4.7 or less

EL 10.3

SWD 10.0

EL 9.7

Actual

Eighth-grade Dropout Rate

	2013-14	2014-15	2015-16	2016-17
Rate (%)	0.3%	0.0	0.1%	0
Dropouts	3	0	1	0
Total 8th grade class	881	877	838	892

The cohort dropout rate for 16-17 was not available at the time of publication.

Cohort Dropout Rate by Year

	2014-15	2015-16	2016-17*
All	5.2	6.2	-
Asian	3	4.9	-
Black/AA	5.6	4.7	-
Hispanic/Latino	7.4	10.5	-
White	4.1	3.5	-
SED	7.3	10.1	-
SpEd	10.1	10.4	-
English Learners	11.6	10.7	-

*2016-17 Cohort dropout data pending.

Expected

Baseline

15-16
All 6.2
W 3.5
H 10.5
AA 4.7
EL 10.7
SWD 10.4
SED 10.1

Goals (3-year) for Reducing High School Cohort Dropout Rate

	2017-18	2018-19	2019-20
All	6	5.8	5.6
Black/AA	4.7 >	4.7 >	4.7 >
Hispanic/Latino	10.1	9.9	9.7
White	3.5 >	3.5 >	3.5 >
SED	10.3	10.1	9.9
SWD	10	9.8	9.7
EL	9.7	9.5	9.3

Metric/Indicator

The high school cohort graduation rate will be no less than 95%.

17-18

All 90.9
W 95.0
H 84.0
AA 92.0
EL 83.7
SWD 79.5
SED 83.6

Actual

The cohort graduation rate for 16-17 was not available at the time of publication. In addition, the state announced that it was modifying the methodology for this metric, which is expected to lower the percentage of graduates slightly by excluding students who obtain a diploma from our Adult Education program.

Expected

Baseline

15-16
All 90.7
W 94.8
H 83.8
AA 91.8
EL 83.5
SWD 79.3
SED 83.4

Goals (3-year) for Increasing High School Cohort Graduation Rate

	2017-18	2018-19	2019-20
All	90.9	91.1	91.3
Black/AA	92	92.2	92.4
Hispanic/Latino	84	84.2	84.4
White	95	95>	95>
SED	83.6	83.8	84
SWD	79.5	79.7	79.9
EL	83.7	83.9	84.1

Metric/Indicator

All foster youth have a literacy, culmination or graduation and post-secondary plan as grade-level appropriate.

17-18

100%

Baseline

100%

Metric/Indicator

Increase the percentage of high school graduates who complete at least one college course (dual or concurrent enrollment) during high school to at least 15%.

17-18

15% or higher

Actual

Cohort Graduation Rate (4-year)

	2013-14	2014-15	2015-16	2016-17*
All	92.4	91.7	90.7	
Asian	95.1	97.0	93.4	
Black/AA	91.4	85.9	91.8	
Hispanic/Latino	91.2	87.3	83.8	
White	92.3	94.6	94.8	
SED	89.7	86.7	83.4	
SWD	78.4	75.2	79.3	
EL	82.9	84.2	83.5	

*2016-17 Cohort Grad data pending.

In 2016-17, 100% of enrolled Foster Youth had a literacy, culmination or graduation/post-secondary plan as grade-level appropriate.

Although the percentage of seniors completing one or more dual enrollment courses during high school dropped overall, it exceeded the goal of 15%.

Expected

Baseline

14-15:11.6% 15-16: 21% 16-17: 15%

Metric/Indicator

The percentage of seniors who graduate with a 3 or high on at least one advanced placement exam will meet or exceed 55%.

17-18

52%

Baseline

15-16: 51% 16-17:

Goals: Percentage of Seniors scoring a 3 or higher on at least 1 AP exam during HS				
	2016-17	2017-18	2018-19	2019-20
Graduates	51%	52%	53%	54%

Actual

Percentage of Seniors Completing One or More Dual/Concurrent Enrollment Courses During High School

2013-14	2014-15	2015-16	2016-17	2017-18
10.7	11.6	21	17	

The percentage of graduates who passed one or more AP exams (score of 3 or higher) increased from the prior year and exceeded the stated goal of 51%.

Percentage of Graduates Passing an AP Exam with a Score of 3 or higher during HS

	2013	2014	2015	2016	2017
Graduates	44.2	49.9	-	50.8	52.2

Actions / Services

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

Action 1

Planned Actions/Services

The Human Resources Department manages the recruitment, selection, and evaluation of classified and certificated staff. Other duties include:

- Uniform complaint processes
- Benefits management
- Contracts management

Actual Actions/Services

1. The Human Resources Department manages the recruitment and selection of certificated staff. The Personnel Commission manages the recruitment and selection of classified staff. The HR Department oversees evaluation of both certificate and classified staff. Other duties include: Uniform

Budgeted Expenditures

HR Function 74000 1000-1999: Certificated Personnel Salaries LCFF \$419,767

HR Function 74000 2000-2999: Classified Personnel Salaries LCFF \$1,037,340

Estimated Actual Expenditures

HR Function 74000 1000-1999: Certificated Personnel Salaries LCFF \$348,457

HR Function 74000 2000-2999: Classified Personnel Salaries LCFF \$865,011

- Salary schedules
- Substitutes
- Credentials and Licenses
- New teacher support
- Staff recognition programs
- Staffing/Budget allocations

The HR department will assist CTE (formerly ROP) teachers in developing a plan for attaining an appropriate CTE credential.

Staff will develop a plan and metrics such that teacher ethnicity demographics mirror student ethnicity demographics.

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

Students to be Served
All

Location(s)
All Schools

complaint processes, Benefits management, Executive management contracts management, Salary schedules, Certificated substitutes, Credentials and Licenses, New Teacher Induction, Staff recognition programs, and Staffing allocations.

The HR department assisted CTE (formerly ROP) teachers in developing a plan for attaining an appropriate CTE/ROP credential. In addition to supporting our CTE/ROP teachers, our HR department worked closely with the 21 teachers identified as not having the certification to teach English Learners.

The following is the status for the 21 teachers identified through the FPM audit:
3 have resigned/retired/separated for the 2018-19 school year
7 have completed all requirements and either have their CLAD or are in the application process
7 are in progress of completing requirements (exams or coursework)
3 just have their emergency and have not shown proof of any progress
1 doesn't have anything, paperwork sent in couple of years ago was never received by CTC and copy of cashier's check was cashed but unreadable

HR Function 74000 3000-3999:
Employee Benefits LCFF
\$601,079

HR Function 74000 4000-4999:
Books And Supplies LCFF
\$53,500

HR Function 74000 5000-5999:
Services And Other Operating
Expenditures LCFF \$470,700

HR Function 74000 3000-3999:
Employee Benefits LCFF
\$480,276

HR Function 74000 4000-4999:
Books And Supplies LCFF
\$26,552

HR Function 74000 5000-5999:
Services And Other Operating
Expenditures LCFF \$438,228

HR is continuously monitoring this area to ensure all teachers obtain appropriate certification

A plan still needs to be developed by the staff that includes metrics such that teacher ethnicity demographics mirror student ethnicity demographics

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Beginning Teacher Support and Assessment (BTSA) program provides support to new teachers in completing credential requirements. For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Location(s) All Schools	2. The Beginning Teacher Support and Assessment (BTSA) BTSA/Teacher Induction program provided ongoing support to new teachers in completing credential requirements.	BTSA Function 21400 1000-1999: Certificated Personnel Salaries LCFF \$159,427 BTSA Function 21400 3000-3999: Employee Benefits LCFF \$52,161 BTSA Function 21400 5000-5999: Services And Other Operating Expenditures LCFF \$9,000	BTSA Function 21400 1000-1999: Certificated Personnel Salaries LCFF \$192,825 BTSA Function 21400 3000-3999: Employee Benefits LCFF \$54,279 BTSA Function 21400 5000-5999: Services And Other Operating Expenditures LCFF \$11,370

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each school has a teacher who serves as a professional development leader. Together with his/her professional development team and principal, they plan and implement training related to	3. The Professional Development Team model has been phased out for the 2017-18 school year and has transitioned to the Teaching and Learning Council. The teachers that were selected from	Instruction Function 10000 1000-1999: Certificated Personnel Salaries Federal Revenues - Title II \$282,938	Instruction Function 10000 Math Coordinator 1000-1999: Certificated Personnel Salaries Title II \$152,885

school and/or district goals. In this way, each new teachers quickly learn about the vision of his/her school and the district.

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

Locations

All Schools

each school site to serve as a professional development leader (PD Leader) continued meeting once a month to deepen their understanding of culturally responsive practices and the Social Justice (SJ) standards. Members of this committee are responsible for developing the scope and sequence for the integration of the SJ standards, developing units of study to implement in their own classrooms, and sharing their learning with colleagues by publishing their units. These actions all form part of the larger Social Justice Framework that has been developed to support the district wide effort to implement the SJ standards across all our classrooms.

Instruction Function 10000 2000-2999: Classified Personnel Salaries Federal Revenues - Title II \$99,042

Instruction Function 10000 3000-3999: Employee Benefits Federal Revenues - Title II \$111,508

Instruction Function 10000 4000-4999: Books And Supplies Federal Revenues - Title II \$145,333

Instruction Function 10000 4000-4999: Books And Supplies Federal Revenues - Title II \$500

SG Instructional 10000 1000-1999: Certificated Personnel Salaries LCFF \$50,000

SG Instructional 10000 3000-3999: Employee Benefits LCFF \$10,590

Instruction Function 10000 Clerical Support 2000-2999: Classified Personnel Salaries Title II \$14,206

Math Coordinator, PD Leaders, and Clerical Support 3000-3999: Employee Benefits Title II \$49,638

Instruction Function 10000 4000-4999: Books And Supplies Title II \$22,807

Instruction Function 10000 5000-5999: Services And Other Operating Expenditures Title II 0

SG Instructional 10000 PD Leaders 1000-1999: Certificated Personnel Salaries Supplemental \$50,000

SG Instructional 10000 PD Leaders 3000-3999: Employee Benefits Supplemental \$10,590

Action 4

Planned Actions/Services

Complete middle school ELA textbook adoption and implementation aligned to the new California standards. Implementation includes either teacher compensation at the hourly rate or substitutes so that teacher may participation training in support of the new adoption.(Schools add or replace lost/damaged textbooks and renew

Actual Actions/Services

4. Elementary and Middle School ELA/ELD textbook adoptions were completed in the Fall of 2017. Teachers received professional development to support this new adoption during convocation and throughout the school year. Teachers were released during their work day to engage in these professional learning opportunities.

Budgeted Expenditures

Site textbook replacement from restricted lottery 4000-4999: Books And Supplies Other State Revenues \$470,000

Estimated Actual Expenditures

Site textbook replacement from restricted lottery 4000-4999: Books And Supplies Other State Revenues \$94,350

consumable materials with school-based lottery funds.) It is expected that there will be a significant carry-over which will be combined with 2018-19 funds to begin the NGSS adoption.

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

Students to be Served

All

Location(s)

All Schools

CDE has shifted the timeline for NGSS textbook adoption to the 19-20 school year. To prepare for the release of textbook options, we revised our action plan to reflect the necessary changes and met with our Science teacher leaders to begin the development of our Science curriculum guides for all grades and plan for next steps.

Due to the change in the NGSS adoption cycle, we began the work of reviewing the 6-12 History-Social Science textbook materials with the intention to pilot in the 2018-2019 school year. An action plan outlining these steps was developed to ensure teacher participation and input in the selection process.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Librarian, elementary library coordinators and other library staff manage the textbook inventories. Annually, they manage worn or lost materials and supplement where needed. They also work with staff to stock the collection with resources aligned to curricular needs.	5. Secondary librarians and elementary library coordinators (ELC) managed all textbook inventories. On a yearly basis our staff monitors damaged or lost materials and supplements as needed. They also work with staff to stock the collection with digital and hardbound resources aligned to curricular needs.	Libraries 24200 1000-1999: Certificated Personnel Salaries LCFF \$372,672	Libraries 24200 1000-1999: Certificated Personnel Salaries LCFF \$372,672
		Libraries 24200 2000-2999: Classified Personnel Salaries LCFF \$557,113	Libraries 24200 2000-2999: Classified Personnel Salaries LCFF \$557,113
		Libraries 24200 4000-4999: Books And Supplies LCFF \$462,210	Libraries 24200 4000-4999: Books And Supplies LCFF \$462,210
		Libraries 24200 5000-5999: Services And Other Operating Expenditures LCFF \$14,380	Libraries 24200 5000-5999: Services And Other Operating Expenditures LCFF \$14,380

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

Students to be Served
All

Location(s)
All Schools

Books and supplies; Libraries
24200 4000-4999: Books And
Supplies LCFF \$55,705

Books and supplies; Libraries
24200 4000-4999: Books And
Supplies LCFF \$55,705

Action 6

Planned Actions/Services

Teachers provide instruction aligned to the California standards. A number of staff, programs and services support students with disabilities so that they have access to grade-level content and/or other learning opportunities. The District provides a dual immersion elementary school (English, Spanish) which feeds into JAMS and Samohi. English learners receive designated and/or integrated ELD instruction based on their needs. ELD coaches and coordinators develop individualized learning plans (ILPs) for each English Learner.

Actual Actions/Services

6. Teachers utilized Curriculum Guides aligned to the California State Standards and differentiated to ensure access to English Learners and students with disabilities. In addition, students with disabilities were provided additional support through the implementation of various program models to provide greater access to grade level content.

The district continued to provide a dual immersion option for families. This program is offered at one elementary school (English, Spanish) whose students' transition to John Adams Middle School and Santa Monica High School. English learners are supported through designated and integrated ELD instruction based on needs. At the elementary level, the Language and Literacy Interventionists and at the

Budgeted Expenditures

Instruction 10000 1000-1999:
Certificated Personnel Salaries
LCFF \$41,806,751

Instruction 10000 2000-2999:
Classified Personnel Salaries
LCFF \$2,591,223

Instruction 10000 3000-3999:
Employee Benefits LCFF
\$16,239,327

Instruction 10000 4000-4999:
Books And Supplies LCFF
\$2,042,336

Instruction 10000 5000-5999:
Services And Other Operating
Expenditures LCFF \$1,017,097

Estimated Actual Expenditures

Instruction 10000 1000-1999:
Certificated Personnel Salaries
LCFF \$35,353,261

Instruction 10000 2000-2999:
Classified Personnel Salaries
LCFF \$2,601,020

Instruction 10000 3000-3999:
Employee Benefits LCFF
\$13,313,425

Instruction 10000 4000-4999:
Books And Supplies LCFF
\$1,361,136

Instruction 10000 5000-5999:
Services And Other Operating
Expenditures LCFF \$1,017,097

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

Students to be Served
All

Location(s)
All Schools

secondary level the EL Support providers facilitated the development of individualized learning plans for each Long Term English Learner. Our plan is to expand this process for all English Learners.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher representatives from all grade level and/or content areas meet several days during the school year to collaboratively review and revise district standards-based curriculum guides, proficiency scales and interim assessments based on experience, new knowledge and assessment results. Staff will engaged in on-going capacity building in teaching/learning, PLCs, leadership, including training from various consultants etc.	7. The Literacy and Language and Math Coordinators facilitated multiple meetings throughout the year with teacher representatives from all grade levels and/or content areas to collaboratively review and revise district standards aligned curriculum guides. Teacher teams identified interim assessments that were implemented district wide by grade level to monitor student learning and plan instruction. These interims were implemented two to three times a year depending on the grade level with the intention to monitor student learning three times a year. Staff engaged in-ongoing capacity building in teaching and learning. Specifically in the areas of Cognitively Guided Instruction (CGI) in for Math, Balanced Literacy (Readers and Writers	SG Instruction Function 10000 1000-1999: Certificated Personnel Salaries LCFF \$1,403,466	SG Instruction Function 10000 1000-1999: Certificated Personnel Salaries LCFF \$1,403,466
		SG Instruction Function 10000 2000-2999: Classified Personnel Salaries LCFF \$88,681	SG Instruction Function 10000 2000-2999: Classified Personnel Salaries LCFF \$88,681
		SG Instruction Function 10000 3000-3999: Employee Benefits LCFF \$524,792	SG Instruction Function 10000 3000-3999: Employee Benefits LCFF \$524,792
		SG Instruction Function 10000 5000-5999: Services And Other Operating Expenditures LCFF \$978,919	SG Instruction Function 10000 5000-5999: Services And Other Operating Expenditures LCFF \$978,919
		SG Instruction Function 4000-4999: Books And Supplies LCFF \$224,263	SG Instruction Function 4000-4999: Books And Supplies LCFF \$224,263
			Educator Effectiveness: Substitute Release and Teacher Hourly (repeat expenditure) 1000-1999: Certificated Personnel

<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served</p> <ul style="list-style-type: none"> English Learners Foster Youth Low Income <p>Scope of Services</p> <ul style="list-style-type: none"> LEA-wide <p>Locations</p> <ul style="list-style-type: none"> All Schools 	<p>Workshop) for ELA, Academic Vocabulary to support English Learners and build academic language, Blended Learning to provide personalized learning opportunities across content areas and on the implementation of the Social Justice standards to provide students the opportunity to develop the skills and abilities to function effectively in a diverse community.</p> <p>The Social Justice Framework was developed to integrate the social justice standards across all grade levels and content areas. The framework includes a five-year action plan that phases in the integration of the social justice standards beginning with an awareness phase in 2017-18. The district's approach and action plan builds from the California's ELA/ELD Framework and the Teaching Tolerance Anti-Bias Framework. Instrumental in this initial phase are our PD leaders and the Social Justice Coordinator/TOSA. Our PD leaders will be working on developing a scope and sequence to be coupled with our curriculum guides and the Social Justice Coordinator/TOSA will be providing professional development on the integration of the social justice standards to teachers, with an initial focus at the secondary level.</p>		<p>Salaries Teacher Effectiveness \$200,000</p>
--	--	--	---

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Principals and co-administrators monitor classroom instruction to ensure all students have access to the California standards and that teachers are following district curriculum guides. Activities include the formal teacher evaluation process as well as learning walks. The certificated staff in Educational Services supports this work through training, facilitated learning walks and monitoring the EL Master Plan. Computer techs maintain the infrastructure and devices. These actions include all school administrators, educational services staff and computer techs.	8. Principals and co-administrators monitored classroom instruction to ensure that all students have access to the California standards and to reinforce teachers' implementation of district curriculum guides. Activities included the formal teacher evaluation process as well as informal classroom visits and learning walks.	21000 & 27000 1000-1999: Certificated Personnel Salaries LCFF \$4,670,413	21000 & 27000 1000-1999: Certificated Personnel Salaries LCFF \$4,597,377
		21000 & 27000 2000-2999: Classified Personnel Salaries LCFF \$4,289,827	21000 & 27000 2000-2999: Classified Personnel Salaries LCFF \$4,033,006
		21000 & 27000 3000-3999: Employee Benefits LCFF \$3,699,285	21000 & 27000 3000-3999: Employee Benefits LCFF \$3,299,810
	The certificated staff in Educational Services supported this work through training and facilitated learning walks on the use of Blended Learning and CGI Math.	21000 & 27000 4000-4999: Books And Supplies LCFF \$222,968	21000 & 27000 4000-4999: Books And Supplies LCFF \$416,339
	The Coordinator of Literacy and Language, under the direction of the Director of Curriculum and Instruction supported the implementation and monitoring of the EL Master Plan.	21000 & 27000 5000-5999: Services And Other Operating Expenditures LCFF \$80,144	21000 & 27000 5000-5999: Services And Other Operating Expenditures LCFF \$59,816
Review lag (annual) and lead (interim) data based on the State Indicators of the LCAP Dashboard. Adjust plans as necessary.		21000 & 27000 6000-6999: Capital Outlay LCFF \$95,481	21000 & 27000 6000-6999: Capital Outlay LCFF \$32,560
Students from under-served subgroups participate in the Young Collegians program, a partnership between the Santa Monica College and the District. During the summer identified students enroll in SMC courses at no cost and the district provides instructional materials. Site and district leaders oversee this program.	Computer techs continued supporting classroom instruction by maintaining the infrastructure and devices.		
	School administrators, school site and Educational Services staff, reviewed lag (annual) and lead (interim) data based on the State Indicators of the LCAP Dashboard and used this information to tailor supports for schools, teachers, and students. These cycles of inquiry were modeled throughout the year		

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

Students to be Served
All

Location(s)
All Schools

during the District Leadership Team (DLT) and School Leadership Team (SLT) professional development days with Innovate Ed, our principal meetings, and site faculty and/or PLC meetings.

Students from under-served subgroups continue to participate in the Young Collegians program, a partnership between the Santa Monica College (SMC) and the District that provide freshman students who are the first to go to college in their family the opportunity participate in SMC courses beginning in the summer after their freshman high school year and continue enrolling in courses each subsequent summer until they graduate from high school. Informational meetings were held with students and their families to demystify the process and provide guidance and support as they begin this journey. Site and district leaders oversee this program.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A number of other departments support classroom teachers and/or promote student success. These include any cost related to:	9. A number of other departments continued supporting classroom teachers and/or promoting student success. These included any cost related to:	73000, 75500, 75300, 72000 2000-2999: Classified Personnel Salaries LCFF \$1,649,653	73000, 75500, 75300, 72000 2000-2999: Classified Personnel Salaries LCFF \$559,748
1. Other General 2. Business and fiscal services	1. Other General	73000, 75500, 75300, 72000 3000-3999: Employee Benefits LCFF \$788,431	73000, 75500, 75300, 72000 3000-3999: Employee Benefits LCFF \$288,003

3. Purchasing 4. Printing Services For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Location(s) All Schools	2. Business and fiscal services 3. Purchasing 4. Printing Services	73000, 75500, 75300, 72000 4000-4999: Books And Supplies LCFF \$102,000 73000, 75500, 75300, 72000 5000-5999: Services And Other Operating Expenditures LCFF \$1,728,137	73000, 75500, 75300, 72000 4000-4999: Books And Supplies LCFF \$60,962 73000, 75500, 75300, 72000 5000-5999: Services And Other Operating Expenditures LCFF \$1,782,988
--	--	--	---

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Board of Education creates the vision for student learning and the superintendent moves that vision forward. For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Location(s) All Schools	10. The Board of Education created a clear vision for student learning. This vision was shared by the superintendent with our District Leadership Team (DLT) that included district and site administrators, teachers, and union representation. The DLT was charged to review the vision and co-construct a common message to share with the broader community. Our vision is that: All students graduate ready for college and careers from schools that are safe, socially responsive and academically rigorous. This is accomplished through a self-reflective, shared system of accountability that consistently uses culturally relevant best	BOE 71100-71900 1000-1999: Certificated Personnel Salaries LCFF \$243,650 BOE 71100-71900 2000-2999: Classified Personnel Salaries LCFF \$297,584 BOE 71100-71900 3000-3999: Employee Benefits LCFF \$301,485 BOE 71100-71900 4000-4999: Books And Supplies LCFF \$16,500 BOE 71100-71900 5000-5999: Services And Other Operating Expenditures LCFF \$718,800	BOE 71100-71900 1000-1999: Certificated Personnel Salaries LCFF \$203,041 BOE 71100-71900 2000-2999: Classified Personnel Salaries LCFF \$250,980 BOE 71100-71900 3000-3999: Employee Benefits LCFF \$228,827 BOE 71100-71900 4000-4999: Books And Supplies LCFF \$13,342 BOE 71100-71900 5000-5999: Services And Other Operating Expenditures LCFF \$800,507

practices to maximize equitable student outcomes.

To support the realization of this vision, the district provided ongoing professional development opportunities to deepen the implementation of Fullan's coherence framework across the entire organization. Throughout this year long process the district (DLT) and site leadership teams (SLT) focused the direction of priorities, cultivated a collaborative culture of inquiry with district leaders, principals and teacher leaders; deepened learning of the root causes of student inequity to elevate precision of pedagogy; emphasized student engagement, tasks and work samples; secured accountability for student learning through student success indicators, assessment of learning and collective inquiry for improvement of practices and student supports.

In an effort to support each sites SPSA/SLT plans that are directly aligned to the LCAP goals, funds were allocated to provide the following opportunities: teacher release time to engage in structured cycles of inquiry that directly influence instruction; teacher release time to engage in structured Learning Walks, a variety of professional development opportunities that include but are not limited to: Thinking Maps, Responsive

Classroom, Social Justice Standards, CGI, Write from the Beginning, Balanced Literacy, and Academic Language Development strategies, as well as the purchasing of supplemental instructional resources that support the Balanced Literacy model. .

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Literacy and math coaches provide additional teacher support in PreK-6 classrooms.	11. Literacy and Math coaches provided additional teacher support in PreK-6 classrooms. Our Early Literacy coach provided training and coaching in our Early Learning Pathway classes (Responsive Classroom, Reggio, STEAM, etc.). We currently have 11.5 Literacy Coach positions, 2 Early Learning Coach positions with only one filled and 26 Math coaches that are classroom teachers.	SG Instruction 10000 1000-1999: Certificated Personnel Salaries LCFF \$1,323,466 (repeat expenditure)	SG Instruction 10000 (repeat expenditure) 1000-1999: Certificated Personnel Salaries LCFF \$1,300,739
Provide training and coaching in early learning pathway classes (Responsive Classroom, Reggio, STEAM, etc.) Provide subsidy to parents who do not qualify for Head Start or California State Preschool programs.		SG Instruction10000 2000-2999: Classified Personnel Salaries LCFF \$88,681 (repeat expenditure)	SG Instruction10000 (repeat expenditure) 2000-2999: Classified Personnel Salaries LCFF \$41,089
A math coordinator provides direct support to teachers.	We continued to provide subsidies to parents who do not qualify for Head Start or California State Preschool programs in an effort to provide greater access to your youngest learners and strengthen our Early Learning Pathway.	SG Instruction10000 3000-3999: Employee Benefits LCFF \$507,848 (repeat expenditure)	SG Instruction10000 (repeat expenditure) 3000-3999: Employee Benefits LCFF \$460,172
	The district Literacy and Language and Math coordinators provide direct support to our coaches and teachers throughout the year to strengthen their facilitation skills and assist with resources.	SG Instruction10000 4000-4999: Books And Supplies LCFF \$224,263 (repeat expenditure)	SG Instruction10000 (repeat expenditure) 4000-4999: Books And Supplies Supplemental \$160,174
		SG Instruction10000 5000-5999: Services And Other Operating Expenditures LCFF \$1,042,406 (repeat expenditure)	SG Instruction10000 (repeat expenditure) 5000-5999: Services And Other Operating Expenditures LCFF \$400,630
		1000-1999: Certificated Personnel Salaries Federal Revenues - Title II \$93,628	Certificated Monthly (repeat expenditure) 1000-1999: Certificated Personnel Salaries Title II \$152,885

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

Locations

All Schools

2000-2999: Classified Personnel Salaries Federal Revenues - Title II \$13,070

3000-3999: Employee Benefits Federal Revenues - Title II \$35,415

4000-4999: Books And Supplies Federal Revenues - Title II \$72,414

Clerical Support (repeat expenditure) 2000-2999: Classified Personnel Salaries Title II \$14,206

Math Coordinator and Clerical Support (repeat expenditure) 3000-3999: Employee Benefits Title II \$35,638

General Supplies and Instructional Materials (repeat expenditure) 4000-4999: Books And Supplies Title III \$22,807

Action 12

**Planned
Actions/Services**

Students in grades 1 through 6 are identified to participate in the district's summer school program in reading and math. English Learners participate in summer ELD classes to extend the school year and to accelerate proficiency in English.

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

Students to be Served

All

Location(s)

Specific Schools: All elementary schools

**Actual
Actions/Services**

12. Students in grades 1 through 6 were identified to participate in the district's summer school program in reading and math. English Learners will participate in summer ELD classes to extend the school year and to accelerate proficiency in English.

**Budgeted
Expenditures**

SG Instruction10000 1000-1999: Certificated Personnel Salaries LCFF \$1,323,466 (repeat expenditure)

SG Instruction10000 2000-2999: Classified Personnel Salaries LCFF \$88,681 (repeat expenditure)

SG Instruction10000 3000-3999: Employee Benefits LCFF \$507,848 (repeat expenditure)

SG Instruction10000 4000-4999: Books And Supplies LCFF \$224,263 (repeat expenditure)

SG Instruction10000 5000-5999: Services And Other Operating

**Estimated Actual
Expenditures**

SG Instruction10000 (repeat expenditure) 1000-1999: Certificated Personnel Salaries LCFF see Goal 1 Action 11

SG Instruction10000 (repeat expenditure) 2000-2999: Classified Personnel Salaries LCFF ee Goal 1 Action 11

SG Instruction10000 (repeat expenditure) 3000-3999: Employee Benefits LCFF ee Goal 1 Action 11

SG Instruction10000 (repeat expenditure) 4000-4999: Books And Supplies Supplemental ee Goal 1 Action 11

SG Instruction10000 (repeat expenditure) 5000-5999: Services

Expenditures LCFF \$1,042,406
(repeat expenditure)

And Other Operating
Expenditures LCFF ee Goal 1
Action 11

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional supplies and services support students' special assessment needs. For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Location(s) All Schools	13. Additional supplies and services where provided to support students with disabilities. These additional supports included professional development opportunities to for our staff. These professional development opportunities were differentiated to provide targeted training to staff as it related to their respective role. In SMMUSD, Special Education paraeducators are categorized by type. A "Paraeducator 3" supports students who require behavioral or social/emotional supports. For new para-educator 3s, a license to an online training and assessment program, called "Behavior University", has been supplied. Every new Paraeducator 3 first participates in the online instructional and assessment program for 40 hours before starting their assignment with students. This program provides foundational knowledge in Registered Behavior Technician (RBT) skills. Ongoing coaching by BCBAs (Board Certified Behavior Analysts) in RBT skills then follows.	Pupil Testing 31600 2000-2999: Classified Personnel Salaries LCFF \$1,500 Pupil Testing 31600 3000-3999: Employee Benefits LCFF \$429 Pupil Testing 31600 4000-4999: Books And Supplies LCFF \$7,200 Pupil Testing 31600 5000-5999: Services And Other Operating Expenditures LCFF \$0	Pupil Testing 31600 2000-2999: Classified Personnel Salaries LCFF \$1500 Pupil Testing 31600 3000-3999: Employee Benefits LCFF \$429 Pupil Testing 31600 4000-4999: Books And Supplies LCFF \$10,300 Pupil Testing 31600 5000-5999: Services And Other Operating Expenditures Supplemental \$12,750

In addition to professional development, research-based materials will be purchased to bring coherence to the instructional program. Reading intervention materials for students with disabilities were reviewed by a group of special education teachers and literacy coach. Materials are currently being piloted in order to make selections for the purchase of research-based reading intervention materials with embedded assessments to be implemented for special education students with Reading challenges.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counselors and advisers use the AP Potential reports based on the PSAT to identified underrepresented students for advanced placement courses. In partnership with Santa Monica College staff, they advise students on dual enrollment courses. They develop appropriate plans for foster youth.	14. In partnership with Santa Monica College staff, counselors advise students on dual enrollment courses. In addition, counselors and advisers used the AP Potential reports based on the PSAT to identify underrepresented students for advanced placement courses. Furthermore, in an effort to more authentically engage our foster youth, counselors develop appropriate plans to assist students in visualizing their course of study. This action served a dual purpose. First, the results from the PSAT gave students and their families the opportunity to become better informed about their expected performance on the SAT. Secondly, it allowed for a potential	SG Instruction10000 1000-1999: Certificated Personnel Salaries LCFF \$1,323,466 (repeat expenditure)	SG Instruction10000 (repeat expenditure) 1000-1999: Certificated Personnel Salaries LCFF ee Goal 1 Action 11
Subsidies for AP exams are readily available.		SG Instruction10000 2000-2999: Classified Personnel Salaries LCFF \$88,681 (repeat expenditure)	SG Instruction10000 (repeat expenditure) 2000-2999: Classified Personnel Salaries LCFF ee Goal 1 Action 11
Seniors participate in college-preparedness remedies in ELA and math, such as CSU's Expository Reading and Writing Courses or SMC's dual enrollment courses in math. High schools are		SG Instruction10000 3000-3999: Employee Benefits LCFF \$507,848 (repeat expenditure)	SG Instruction10000 (repeat expenditure) 3000-3999: Employee Benefits LCFF ee Goal 1 Action 11
		SG Instruction10000 4000-4999: Books And Supplies LCFF \$224,263 (repeat expenditure)	SG Instruction10000 (repeat expenditure) 4000-4999: Books And Supplies LCFF ee Goal 1 Action 11

developing CTE options based on the district's CTE plan.

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

Schoolwide

Locations

Specific Schools: MHS,
SAMOHI

increase on the number of students taking the SAT.

Subsidies for AP exams were also readily available for students to reduce financial hardship and increase access to identified student populations. This action potentially increased the number of students taking AP courses and exams because there was no cost associated with the examination. Seniors participate in college-preparedness remedies in ELA and math, such as CSU's Expository Reading and Writing Courses or SMC's dual enrollment courses in math.

The district and high schools continue to research viable options to strengthen current CTE Pathways and develop and implement new CTE options based on the district's CTE plan, student interest and market needs. A team of district administrators, secondary site administrators and teachers visited multiple sites to learn about the various models for the development and implementation of IBL/CTE pathways. A blue-ribbon committee will be established with their purpose being to develop a framework that articulates our vision and outlines actionable steps to move in this direction. As part of this task force a CTE Coordinator position has been identified as an area of need as well as professional development

SG Instruction10000 5000-5999: Services And Other Operating Expenditures LCFF \$1,042,406 (repeat expenditure)

CTIG 1000-1999: Certificated Personnel Salaries Other State Revenues \$174,000

CTIG 4000-4999: Books And Supplies Other State Revenues \$64,215

CTIG 4000-4999: Books And Supplies Other State Revenues \$206,638

CTIG 7000-7439: Other Outgo Other State Revenues \$25,147

SG Instruction10000 (repeat expenditure) 5000-5999: Services And Other Operating Expenditures LCFF ee Goal 1 Action 11

CTEIG 1000-1999: Certificated Personnel Salaries Other State Revenues \$1,547

CTEIG 4000-4999: Books And Supplies Other State Revenues 0

CTEIG 4000-4999: Books And Supplies Other State Revenues 0

CTEIG 7000-7439: Other Outgo Other State Revenues 0

for teachers to strengthen, develop and implement our IBL/CTE pathways.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The AVID program is implemented to support under-served students in meeting the requirements for applying to college, in applying to college and in succeeding in college.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Schoolwide</p> <p>Locations Specific Schools: LMS, JAMS, SAMOHI</p>	<p>15. The AVID program continues to be implemented to support under-served students in meeting the requirements for applying to college, in applying to college, and in succeeding once in college. The continued support of these courses allow for student to receive both tutoring and mentoring, as well as additional skill building to help ensure greater success in A-G coursework.</p> <p>An action plan has been developed with a focus on deepening and enhancing our program, particularly in the area of tutoring and mentorship. AVID Coordinators are provided release time for transition activities and professional development. Monthly after-school meetings with a consultant with LACOE to refine the application process and certification requirements</p>	<p>SG Instruction10000 1000-1999: Certificated Personnel Salaries LCFF \$1,323,466 (repeat expenditure)</p> <p>SG Instruction10000 2000-2999: Classified Personnel Salaries LCFF \$88,681 (repeat expenditure)</p> <p>SG Instruction10000 3000-3999: Employee Benefits LCFF \$507,848 (repeat expenditure)</p> <p>SG Instruction10000 5000-5999: Services And Other Operating Expenditures LCFF \$224,263 (repeat expenditure)</p> <p>SG Instruction10000 5000-5999: Services And Other Operating Expenditures LCFF \$1,042,406 (repeat expenditure)</p>	<p>SG Instruction10000 (repeat expenditure) 1000-1999: Certificated Personnel Salaries LCFF ee Goal 1 Action 11</p> <p>SG Instruction10000 (repeat expenditure) 2000-2999: Classified Personnel Salaries LCFF ee Goal 1 Action 11</p> <p>SG Instruction10000 (repeat expenditure) 3000-3999: Employee Benefits LCFF ee Goal 1 Action 11</p> <p>SG Instruction10000 (repeat expenditure) 5000-5999: Services And Other Operating Expenditures LCFF ee Goal 1 Action 11</p> <p>SG Instruction10000 5000-5999: Services And Other Operating Expenditures LCFF ee Goal 1 Action 11</p>

Action 16

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

<p>The technology department supports the needs of students and staff. Two technology TOSAs provide training to teachers.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>16. The offices of Information Technology and Education Technology supports the needs of students and staff.</p> <p>Two EdTech TOSAs were hired to provide training to teachers across the district. However, only one TOSA was unable to support in their new capacity because we were not able to find a viable candidate to take over the classroom. The teacher will be able to take on this new role in July of 2018.</p> <p>With the support of our Education Technology Director, our EdTech TOSA supports staff through coaching and trainings in the following areas: *Coaching Blended Learning Teachers *Facilitating EdTech Jedi network meetings *Trainings on classrooms technologies for New and returning teachers including chrome books and laptops in the classroom. *Technology PlayDates where staff explores the use of new digital resources. *Support and Professional Development for digital resources (textbook, subject specific, Google Suite, etc.)</p>	<p>COMPUTER SERVICES :77000 2000-2999: Classified Personnel Salaries LCFF \$294,371</p>	<p>COMPUTER SERVICES :77000 2000-2999: Classified Personnel Salaries LCFF \$247,958</p>
		<p>COMPUTER SERVICES :77000 3000-3999: Employee Benefits LCFF \$133,177</p>	<p>COMPUTER SERVICES :77000 3000-3999: Employee Benefits LCFF \$106,840</p>
		<p>COMPUTER SERVICES :77000 4000-4999: Books And Supplies LCFF \$21,000</p>	<p>COMPUTER SERVICES :77000 4000-4999: Books And Supplies LCFF \$2,066</p>
		<p>COMPUTER SERVICES :77000 5000-5999: Services And Other Operating Expenditures LCFF \$784,600</p>	<p>COMPUTER SERVICES :77000 5000-5999: Services And Other Operating Expenditures LCFF \$859,860</p>
		<p>Effective Educator 1000-1999: Certificated Personnel Salaries Teacher Effectiveness \$89,184</p>	<p>Educator Effectiveness: Substitute Release and Teacher Hourly (repeat expenditure) 1000-1999: Certificated Personnel Salaries Teacher Effectiveness \$200,000</p>
			<p>Instruction Ed Tech TOSAs (repeat expenditure) 1000-1999: Certificated Personnel Salaries Supplemental \$101,000</p>
			<p>Instruction Ed Tech TOSAs (repeat expenditure) 3000-3999: Employee Benefits Supplemental \$41,000</p>
		<p>Effective Educator 3000-3999: Employee Benefits Teacher Effectiveness \$42,285</p>	<p>Effective Educator 3000-3999: Employee Benefits Teacher Effectiveness \$42,360</p>

Action 17

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Students participate in co-curricular sports and performing arts. For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Location(s) All Schools Specific Schools: High Schools	17. Students had multiple opportunities to participate in co-curricular sports and the performing arts. The VAPA coordinator supported the implementation of an extensive PK-12 visual and performing arts program. Students at the elementary level have the opportunity to experience music, visual, theater and dance through multiple partnerships that have been developed. At the MS and HS level students continue deepen their skills through elective courses in the visual and performing arts.	Co-Curricular/Athletics: 41000,42000 1000-1999: Certificated Personnel Salaries LCFF \$240,424 Classified Salaries; Co-Curricular/Athletics: 41000,42000 2000-2999: Classified Personnel Salaries LCFF \$445,520 Co-Curricular/Athletics: 41000,42000 3000-3999: Employee Benefits LCFF \$130,198 Co-Curricular/Athletics: 41000,42000 4000-4999: Books And Supplies LCFF \$7,300 Services and Other Operating Expenses; Co-Curricular/Athletics: 41000,42000 5000-5999: Services And Other Operating Expenditures LCFF \$185,580	Co-Curricular/Athletics: 41000,42000 1000-1999: Certificated Personnel Salaries LCFF \$240,424 Classified Salaries; Co-Curricular/Athletics: 41000,42000 2000-2999: Classified Personnel Salaries LCFF \$445,520 Co-Curricular/Athletics: 41000,42000 3000-3999: Employee Benefits LCFF \$175,198 Co-Curricular/Athletics: 41000,42000 4000-4999: Books And Supplies LCFF \$7,300 Services and Other Operating Expenses; Co-Curricular/Athletics: 41000,42000 5000-5999: Services And Other Operating Expenditures LCFF \$185,580 Services and Other Operating Expenses: P.S. ARTS 5000-5999: Services And Other Operating Expenditures Locally Defined \$650,939 Services and Other Operating Expenses: SMC Ballroom Dance 5000-5999: Services And Other Operating Expenditures Locally Defined \$50,000

Analysis

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

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

The implementation of the actions/services delineated in this goal were significant and deepened initiatives that evolved based on student need and teacher voice. The actions and services in goal 1 were further supported through the intentionality of leading from the middle and authentically engaging leaders across all sectors of our learning community to collaborate at the district and site level. As a district we have engaged in building teams that focus on reviewing evidence of student learning, strengthening our instructional focus through a selection of research based promising practices, and allocating resources to strengthen instructional practice and improve student learning.

The development of curriculum guides PK-12 provided a road map for what students are expected to learn and created clear learning expectations. As part of this work teacher teams developed district interim assessments in ELA and Math that served as a lead metric by which to monitor student learning and adjust instructional practice. This served as an additional data point for School Leadership Teams to triangulate with their site specific common formative assessments and determine next steps to further access, equity and supports for all students.

At the secondary level, we are working on strengthening our pathways to provide more viable options to our students. These actions and services include our CTE Pathways, the strengthening and enhancing of AVID support and focused efforts to increase inclusion of students with special needs. At the elementary level, there was a continuation of professional development for teachers in the area of Balanced Literacy, CGI Math, and ELD strategies. These learning opportunities were further reinforced by our coaches through ongoing feedback and support.

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

The overall effectiveness of the actions and services as measured by the metrics for goal 1 have demonstrated that there is still a disproportionality of access to advanced courses for our identified student groups (English Learners, SED, Students with Disabilities, and Homeless/Foster Youth). In addition, our data illustrated that there is a need to also focus on addressing the needs of our Hispanic/Latino and Black/African American students across all areas. The focus on continuous improvement through a systematic cycle of inquiry will need to be streamlined to ensure that our lead and lag metrics are providing the necessary information we need to improve student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 1, the actions with material differences between budget expenditures and estimated actual expenditures were the following: For action 3 estimated expenditures decreased significantly in Title II due to funding allocation. The total allocation for Title II was \$238,766 which did not permit for the budgeted expenditures to materialize. For action 7 we utilized Effective Educator funds to provide substitute release time for teachers to attend professional learning opportunities facilitated by Innovate Ed. These sessions

focused on providing School Leadership Teams (SLT) time to analyze student data to determine their instructional focus and identify key instructional strategies that would impact student learning. For action 11 and 16, we did not hire the second Early Learning Coach and Ed Tech TOSA resulting in a decrease in the certificated monthly salary estimated expenditures. We will be filling retaining both of these positions and hiring for next year. For action 13 we saw an increase of approximately \$12,750 that was used to provide RBT training to Special Education Para 1s prior to their first day with students. For action 14 we did not utilize the allocated CTEIG funds because we did not expand any of our CTE pathways. Lastly, for action 17 we saw an increase in locally defined expenditures as a result of our commitment to provide visual and performing arts education to all our students beginning in elementary. The difference was of approximately \$700,000.

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 actions associated with Goal 1 will continue to be represented and described in LCAP under goals, Action and Services. Additions and/or revisions made to this action include: the revision of the actual goal to read, "All students are socially just and ready for college and career;" the development and implementation of the Social Justice Framework and Action plan along with the expansion of release time for professional development for teachers on the integration of the social justice standards across all content areas. There has also been additional release time allocated to provide professional learning opportunities for teachers to develop science and history social science curriculum guides that address the new expectations outlined in the respective frameworks. These actions are intended to provide greater focus and coherence around primarily supporting students who are identified as Socioeconomically Disadvantaged, English Learner, Homeless/Foster Youth, Students with Special Needs, Latino and African American. Based on data analysis and review of the California Dashboard (Lag) data and local metrics (Lead) an area of improvement continues to be on CAASPP results for ELA and Math particularly for SED, African American, Latino, EL and SWD.

Annual Update

LCAP Year Reviewed: 2017-18

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

English Learners will become proficient in English while engaging in a rigorous, standards-aligned curriculum in the core content areas

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator ELD curriculum guides for designated and/or integrated instruction guide instruction.</p> <p>17-18 TK-12 Designated ELD: 100% TK-5 Integrated ELD in ELA 100%: TK-5 Integrated ELD in math: ???%</p> <p>Baseline Alignment and Integration of ELD Standards in District Curriculum Guides in the baseline 2014-15 school year was as follows:</p> <p>TK-12 Designated ELD: 0%</p> <p>TK-5 Integrated ELD in ELA 0%:</p> <p>TK-5 Integrated ELD in math: 0%</p>	<p>At the end of 2016-17, only the ELA Curriculum Guide was 100% aligned with the ELD standards. The Math and Integrated ELD Guides were still in progress.</p>

Expected

Metric/Indicator

The percentage of ELs making progress towards proficiency in English will exceed the state target of 59%.

17-18

Establish the baseline on ELPAC.

Baseline

The percentage of English Learners making progress towards proficiency in English in the baseline year of 2014-15 was 75.6%

Percentage of EL Students making progress in English acquisition					
	2014-15	2015-16*	2016-17*	2017-18**	2018-19
SMMUSD	75.6%	75%	76%		
State Target	60.5%	60.5%	60.5%		
*Annual growth was no longer collected after 14-15 school year.					
**ELPAC replaces CELDT in 17-18. Baseline year.					

Metric/Indicator

The EL reclassification rate will be no less than 12% annually.

17-18

12% or higher

Baseline

15-16: 15.8% 16-17: 13.5%

Goals: Annual Percentage of Reclassification				
	2016-17	2017-18	2018-19	2019-20
Reclass EL	12%	12%	12%	12%

Metric/Indicator

The percentage of long-term English Learners (LTELs) will be no more than 12%.

17-18

11% or lower

Actual

Although not measured by the state since the 14-15 school year, the percentage of English Learners who met the Annual Measurable Achievement Outcome (AMAO) for making progress on the CELDT was 76%.

AMAO 1 - Percentage of English Learners Making Annual Progress in Learning English	
# of 2016-17 Annual CELDT Takers	727
# with Required Prior CELDT Scores	711
% with Required Prior CELDT Scores	98 %
# in Cohort Meeting Annual Growth Target	540
% Meeting AMAO 1 at District / Site	76 %
MET 2017 TARGET FOR AMAO 1 (Target=63.5%)	Yes

The annual reclassification rate for English Learners in 2016-17 was 13.5%. Although the reclassification rate was lower than the 15-16 school year, it was within the normal range of fluctuation - and in line with the state and County averages.

Annual Rate of English Learner Reclassification					
	2012-13	2013-14	2014-15	2015-16	2016-17
SMMUSD	6.8%	7.9%	9.2%	15.8%	13.5%
County	13.2%	13.2%	13.9%	11.1%	15.0%
State	12.2%	12.0%	11.0%	11.2%	13.3%

The percentage of English Learners who were defined as Long-Term English Learners (definition available here - <https://data1.cde.ca.gov/dataquest/longtermel/Glossary.aspx>) in 2016-17 was 10.7%.

	2015-16	2016-17
SMMUSD ELs	961	924
SMMUSD LTEL	111	99
SMMUSD LTEL Rate	11.6%	10.7%

Expected

Baseline

15-16: 12% 16-17: 11%

Expected Percentage of Long-Term English Learners				
	2015-16	2016-17	2017-18	2018-19
SMMUSD EIs Count	961	924	939	TBD
SMMUSD LTEL Count	111	99		
SMMUSD LTEL Rate	11.6%	10.7%		
SMMUSD Expected Rate	> 12%	> 12%	> 12%	> 12%

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Ed. Services staff will work with elementary and ELD teachers to create/review ELD curriculum guides for designated instruction. Staff will also include integrated ELD instruction into ELA and math curriculum guides.</p> <p>Completed guides will be published to the district website. The Coordinator of Literacy and Language supports schools in serving its English Learners and striving readers. She also coordinates training and Learning Walks.</p>	<p>1. With the guidance of our Director of Curriculum and Instruction, the Literacy and Language Coordinator (LLC) worked with K-12 ELA teachers to develop ELA-ELD curriculum guides. K-12 teachers accessed the newly adopted ELA-ELD instructional materials which are noted within the curriculum guide. The focus this year, was on including the ELD standards within the guides and identifying instructional materials to support ELD instruction. Complete drafts will be posted on website by June 2018, revised 2018-19 and finalized by 2019-20.</p> <p>The LLC supported schools in serving its ELs and striving readers</p>	<p>SG 21000 1000-1999: Certificated Personnel Salaries LCFF \$109,040</p> <p>SG 21000 2000-2999: Classified Personnel Salaries LCFF \$6,535</p> <p>SG 21000 3000-3999: Employee Benefits LCFF \$48,310</p>	<p>SG 21000 Certificated Monthly 1000-1999: Certificated Personnel Salaries Supplemental \$109,040</p> <p>SG 21000 Clerical Support 2000-2999: Classified Personnel Salaries Supplemental \$11,660</p> <p>SG 21000 3000-3999: Employee Benefits Supplemental \$49,191</p>

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

Students to be Served
English Learners

Scope of Services
LEA-wide

Locations
All Schools

through ongoing professional development opportunities and coaching. She also coordinated Learning Walks as requested.

In addition, our Math coordinator organized professional development opportunities for teachers that focused on CGI strategies for English Learners. Following the training a Learning Walk was scheduled to provide feedback to teachers on their implementation of learned strategies.

Action 2

Planned
Actions/Services

Bilingual instructional assistants supports students in content classes.

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

Students to be Served
English Learners

Scope of Services
Limited to Unduplicated Student Group(s)

Locations
Specific Schools: Secondary schools

Actual
Actions/Services

2. Bilingual instructional assistants supported beginning level ELs in content classes at the secondary level.

Budgeted
Expenditures

SG Instruction 10000 2000-2999: Classified Personnel Salaries LCFF \$88,681 (repeat expenditure)

Estimated Actual
Expenditures

SG Instruction 10000 Bilingual IAs (repeat expenditure) 2000-2999: Classified Personnel Salaries Supplemental \$88,681

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Literacy and Language Interventions provide tier 2 support to ELs at risk of becoming LTELs</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services LEA-wide</p> <p>Locations Specific Schools: Elementary schools</p>	<p>3. Literacy and Language Interventionists (LLI) provided Tier II and III intervention support in the area of academic language to at-risk LTELs.</p> <p>LLIs piloted tools to be used as a lead metric for 18-19. Current tools used included Fountas and Pinnel, Fast Bridge and program specific tools.</p> <p>Middle schools were provided an additional section to ensure English Learner access to both core (e.g. ELA, ELD) and access to an elective class (e.g. music)</p>	<p>SG Instruction 10000 1000-1999: Certificated Personnel Salaries LCFF \$1,323,466 (repeat expenditure)</p> <p>SG Instruction 10000 3000-3999: Employee Benefits LCFF \$507,848 (repeat expenditure)</p>	<p>SG Instruction 10000 (repeat expenditure) 1000-1999: Certificated Personnel Salaries Supplemental ee Goal 1 Action 11</p> <p>SG Instruction 10000 (repeat expenditure) 3000-3999: Employee Benefits Supplemental ee Goal 1 Action 11</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement the Title III plan to fund the following activities:</p> <p>After-school intervention at elementary schools for ELs to further develop academic language.</p> <p>Develop the EL Master Plan and Procedure Manuals Support Academic Vocabulary Toolkit Support Lesson-Link with at-risk LTELs</p> <p>Parent training, literacy nights</p> <p>Family nights for newcomer families</p> <p>Standards-based supplementary materials for history in various</p>	<p>4. Under the guidance from the Director of Curriculum and Instruction, the Literacy and Language Coordinator (LLC) updated the EL Master Plan. Additionally, this Master Plan was shared with our DELAC to gather feedback prior to its approval. Some the actions outlined in our EL Master Plan include the following:</p> <p>a.) Before and after school extended learning opportunities, with a focus on Academic Language, were funded by Title III. Participating sites secured instructors for this before or after</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$40,434</p> <p>2000-2999: Classified Personnel Salaries Title III \$3,000</p> <p>3000-3999: Employee Benefits Title III \$10,982</p> <p>4000-4999: Books And Supplies Title III \$41,049</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$9,848</p> <p>Classified Extra Hourly: Interpretation 2000-2999: Classified Personnel Salaries Title III \$3,903</p> <p>Teacher Hourly and Sub Release Time 3000-3999: Employee Benefits Title III \$6,873</p> <p>4000-4999: Books And Supplies Title III \$16,692</p>

home languages (Spanish, Russian, Arabic.)			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			Sub Release Time: Teacher Professional Development 1000-1999: Certificated Personnel Salaries Title III \$6,405
Students to be Served English Learners			Teacher Hourly: Intervention and/or Parent Trainings 1000-1999: Certificated Personnel Salaries Title III \$8,085
Scope of Services LEA-wide			
Locations All Schools	<p>school supplemental instruction. The instructors (Classroom teachers and/or Literacy and language interventionists) received training from one of our Literacy and Language Interventionists (LLI). All instructional materials to implement the Academic Vocabulary Toolkit were provided through Title III.</p> <p>b.) Our Literacy Coaches (PreK-8) supported Family Literacy Nights and parent training.</p> <p>c.) Our Literacy Coaches (PreK-8) provided ongoing PD support for classroom teachers at their sites.</p> <p>d.) Our LLC provided ongoing PD support at the high school level with a focus on Academic Language.</p> <p>The LLC also collaborated with the Director of Instructional Technology (IT) to develop a systematized progress-monitoring tools to evaluate EL student progress. The LLC trained and rolled out this system to site administrators and counselors.</p>		

Analysis

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

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

The overall implementation of the actions/services articulated in this goal were successful and provided ongoing professional development to teachers and academic supports to English Learners. The creation and hiring for the position of Literacy and Language Coordinator supported the updating of the EL Master Plan, delivery of professional development and coaching to our

teachers to support the implementation of ELD PK-12. Furthermore, the LL coordinator developed a tool to monitor EL progress toward reclassification, as well as a tool to ensure Reclassified students success in the core.

In addition, the continued funding of our Language Literacy Interventionists (LLI) provide Tier II and III supports for ELs in need of targeted literacy and academic language development. This resource provides a multi-tiered system of support (MTSS) for students that are at risk of becoming long term English Learners (LTELs). Our LLTs receive ongoing coaching and professional development in the implementation of targeted intervention programs and strategies to support English Learners. Although lead metrics tools were piloted by our LLI to measure student success, a measure is yet to be identified to determine the effectiveness of the intervention.

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

The use of supplemental funds provided release time for teachers to take part in curriculum teams to integrate the ELD standards in the curriculum guides PK-12. The intentional work of engaging teachers in this learning opportunity allowed for conversations that centered on how to make the standards accessible for ELs and resulted in the identification of additional professional development needs in the area of EL strategies. The LCAP metrics identified for Goal 2 illustrate a consistent increase in the percentage of ELs demonstrating annual progress in language proficiency and reclassifying, when we review our ELA and Math progress for ELs we notice a discrepancy in achievement levels compared to their peers. Based on this, there continues to be a need to focus on ensuring access to the core curriculum for English Learners by providing targeted professional development on the implementation of academic language development strategies and differentiated instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 2, there was only one action with a difference between budget expenditures and estimated actual expenditures. For action 4 the expenditures decreased by approximately \$47,889 that were previously identified for classified salaries. Instead these funds were utilized to provide before and after school intervention to EL students, to provide additional hours for Literacy Coaches to support family nights at their respective sites, and for substitute release time to provide professional learning opportunities for teachers. We also did not expend all of the funds that were allocated for instructional materials.

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 actions associated with Goal 2 will continue to be represented and described in LCAP under goals, Action and Services. Additions and/or revisions made to this action include: the revision of the actual goal to read, "English Learners will become proficient in English while engaging in a rigorous, culturally and linguistic responsive, standards-aligned curriculum;" a strong focus on expanding the learning opportunities for teachers in the areas of designated and integrated ELD with an emphasis on the acceleration of academic language development. Based on data analysis and review of the California Dashboard (Lag) data and local metrics (Lead) an area of improvement continues to be on CAASPP results for ELA and Math.

Annual Update

LCAP Year Reviewed: 2017-18

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

All students engage in schools that are safe, well-maintained, and family-friendly.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

All schools (16) will be at the "Good" or "Exemplary" level on the Facility Inspection Tool (FIT.)

17-18

Poor 0

Fair 0

Good 15

Exemplary 1

Baseline

2016-17

Poor 0

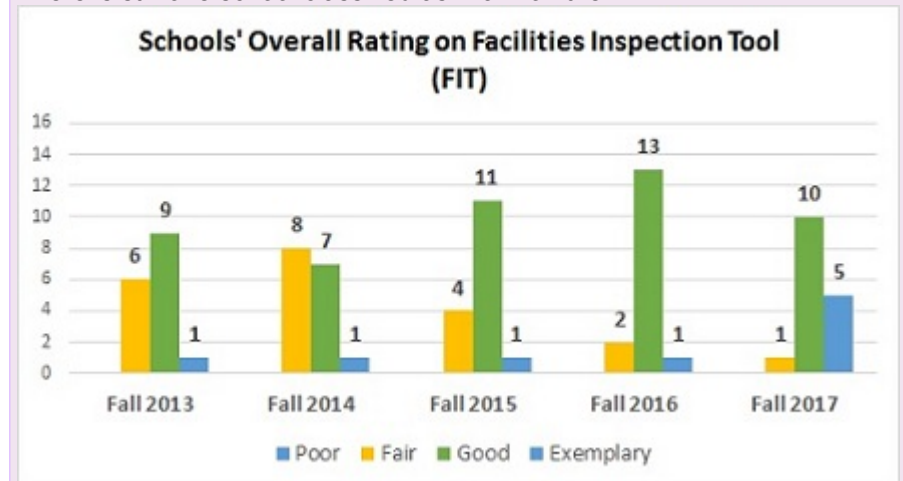
Fair 2

Good 13

Exemplary 1

Actual

There is still one school classified as "Fair" on the FIT.



Expected

Metric/Indicator

The average daily attendance will meet or exceed 95%.

17-18

Meet or exceed 95%.

Baseline

95.0%

Metric/Indicator

Chronic absenteeism will not exceed 5%.

17-18

All 10.5%

W 10.5%

A 6%

H 11.5%

AA 10.5%

Baseline

2015-16

All 11%

W 11%

A 6%

H 12%

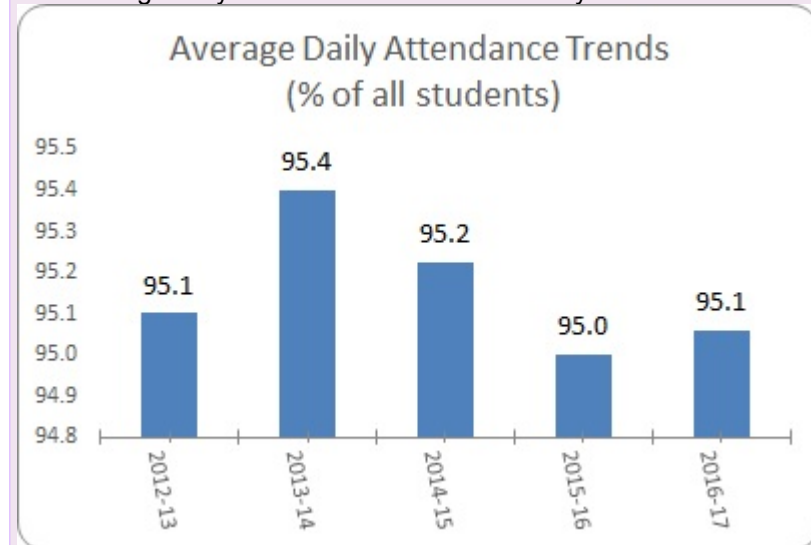
AA 11%

Metric/Indicator

The aggregate suspension rate will not exceed 3%. The difference between the subgroup suspension and demographic rates will not exceed 2%.

Actual

The average daily attendance exceeded 95% by 1%.



Chronic absenteeism continues to be an area for growth especially for our unduplicated student groups.

Chronic Absenteeism Rate (%)					
	2012-13	2013-14	2014-15	2015-16	2016-17
All	10.4	5.3	10.8	10.7	9.5
Asian	NA	2.0	4.8	5.6	5.6
Black/AA	NA	7.9	17.1	11.3	10.9
Hispanic/Latino	NA	6.0	13.1	11.9	10.1
White	NA	4.8	9.8	10.7	9.5
SED	NA	NA	NA	12.6	11.7
SWD	NA	NA	NA	17.1	15.9
EL	NA	NA	NA	8.2	9.3

Subgroup data not reported for all years.

The aggregate suspension rate remained below 3%; however, we continue to see a disproportionality of suspension for SED, SWD, Latino, and African American students.

Expected

17-18

*Will increase as other subgroups decrease.

Enroll
All NA
A 6%
W 51%
H 30%
AA 6%
EL 9%
SED 27%

Susp
All 2%
A
W
H 34%
AA 15%
EL 9%
SED 45%

Baseline 2014-15

Enroll
All NA
A 6%
W 51%
H 30%
AA 6%
EL 9%
SED 27%

Susp.
All 2%
A 3%
W 39%
H 36%
AA 17%
EL 9%
SED 47%

Actual

Group	2015	2016	2017
All Students	1.7%	1.9%	2.2%
Asian	0.7%	0.9%	0.8%
Black/AA	4.3%	5.0%	3.7%
Hispanic/Latino	2.0%	2.3%	3.4%
Two+ Races	1.1%	2.1%	1.5%
White	1.3%	1.4%	1.5%
Socioeconomically Disadvantaged	2.7%	2.9%	4.2%
Students with Disabilities	5.1%	4.9%	4.9%
English Learners	1.6%	1.4%	1.7%

Expected

Metric/Indicator

Maintain an expulsion rate of 1% or lower.

17-18

0%

Baseline

2014-15 0%

Metric/Indicator

Increase the percentage of parents who are satisfied with opportunities to be involved in their children's education.

17-18

20% Strongly Agree

50% Agree

Baseline

20% Strongly Agree

50% Agree

Metric/Indicator

Percent of students who feel safe at school (CHKS)

17-18

7th: 77

9th: 64

11th: 71

Baseline

7th: 76

9th: 63

11th: 70

Actual

The 2016-17 expulsion rate remained at 1.0%.

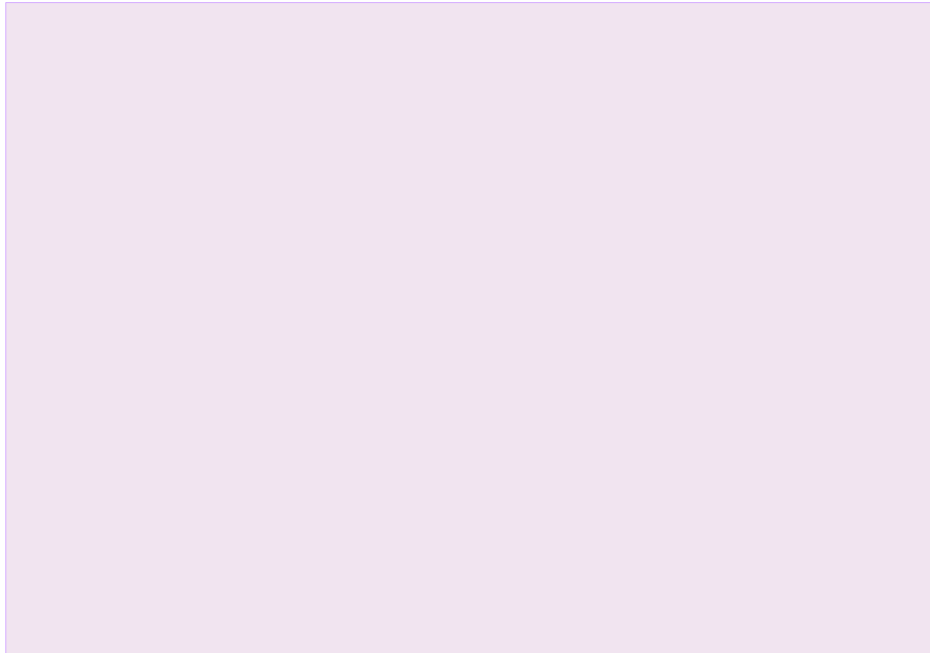
Expulsion Rate			
	2014-15	2015-16	2016-17
Students Expelled	4	3	1
District Enrollment	11289	11581	11326
Expulsion Rate (%)	3.5%	3.0%	1.0%

The 2017 Climate Survey was not administered to parents.

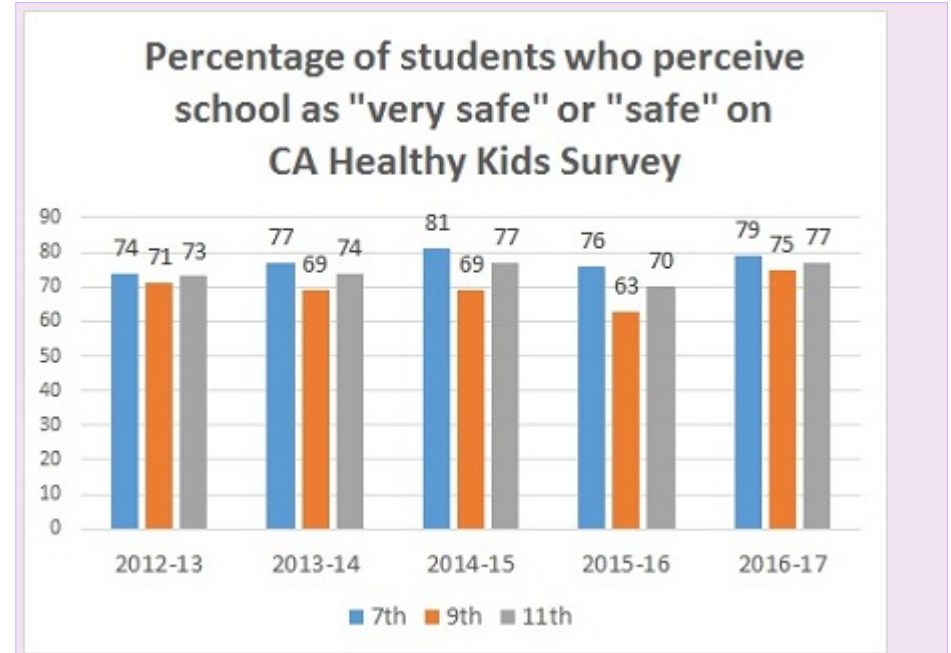
Percentage of Parents Reporting that they were "Satisfied" or "Very Satisfied" with the quality of their children's education		
2014-15	2015-16	2016-17
91%	91%	N/A

The 2016-17 CHKS data shows an increase of students feeling very safe or safe at school for each of the surveyed grades.

Expected



Actual



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
M&O employees:	1. M&O employees:	Civic/M&O: 54000,81000,82000 2000-2999: Classified Personnel Salaries LCFF \$7,012,445	Civic/M&O: 54000,81000,82000 2000-2999: Classified Personnel Salaries LCFF \$7,012,445
1. Maintain and repair/replace as necessary each facility's mechanical, electrical, structural, technical and safety systems.	*Maintained and repaired/replaced as necessary each facility's mechanical, electrical, structural, technical and safety systems.	Civic/M&O: 54000,81000,82000 3000-3999: Employee Benefits LCFF \$3,586,510	Civic/M&O: 54000,81000,82000 3000-3999: Employee Benefits LCFF \$3,586,510
2. Clean and sanitize educational, ancillary and auxiliary spaces including classrooms, specialized instructional spaces, rest rooms, support spaces (libraries, offices,	*Cleaned and sanitized educational, ancillary and auxiliary spaces including classrooms, specialized instructional spaces, rest rooms, support spaces (libraries, offices, cafeterias, etc.)	Civic/M&O: 54000,81000,82000 4000-4999: Books And Supplies LCFF \$958,600	Civic/M&O: 54000,81000,82000 4000-4999: Books And Supplies LCFF \$958,600

cafeterias, etc.) and other ancillary spaces and/or auxiliary facilities.

3. 3. Maintain the exterior environs of each facility in a safe, orderly, clean and visually appealing manner in support of various educational activities.

The district will implement a windows, paint, floors and doors project.

Summer 2018: Franklin, McKinley, Point Dume, Malibu
Summer 2019: Muir, SMASH, Washington West, Malibu

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

Students to be Served
All

Location(s)
All Schools

and other ancillary spaces and/or auxiliary facilities.

*Maintained the exterior environs of each facility in a safe, orderly, clean and visually appealing manner in support of various educational activities.

The district implemented a windows, paint, floors and doors project.

Summer 2018: Franklin, McKinley, Point Dume, Malibu
Summer 2019: Muir

Civic/M&O: 54000,81000,82000
6000-6999: Capital Outlay LCFF
\$525,000

Civic/M&O: 54000,81000,82000
5000-5999: Services And Other Operating Expenditures LCFF
\$3,917,850

Civic/M&O: 54000,81000,82000
6000-6999: Capital Outlay LCFF
\$525,000

Civic/M&O: 54000,81000,82000
5000-5999: Services And Other Operating Expenditures LCFF
\$3,917,850

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bilingual Community Liaisons serve their schools' parents/families and connect them to school and community resources.	2. With guidance from the Family Engagement Coordinator and direct supervision from the site principals, the Community Liaisons play a critical role in identifying and connecting families with both school and community resources.	SG PARENT PARTICIPATION:24950 2000-2999: Classified Personnel Salaries LCFF \$430,838	SG PARENT PARTICIPATION: 24950 Bilingual Community Liaisons, LCAP DCC Clerical Support 2000-2999: Classified Personnel Salaries Supplemental \$395,168
Train elementary parents from underrepresented subgroups	There are 10 Community Liaison full time positions that provide	SG PARENT PARTICIPATION:24950 3000-	SG PARENT PARTICIPATION: 24950 Bilingual Community

through the School Smarts or other parent education program.

Ensure that the parents of ELs are strongly represented in attendance.

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

Locations

All Schools

support across all 16 school sites. We currently have two positions that are vacant with interviews pending.

Once at the site, the liaisons assist families, particularly those who have been historically underserved to become aware and access school site instructional supports, School Age programs and childcare through CREST. The Community liaisons frequently work with families in difficult circumstances that require special attention and time. They work to help connect them with resources, and provides guidance throughout the process to assist in the resolution of the family's issue.

Through the School Smarts program, parents gain a better understanding of: Parent Involvement, Preparing for a Lifetime of Learning, Understanding Our Education System, Understanding Our Local School System, Becoming and Effective Communicator, and Taking Action and Celebrating Leadership. School Smarts has been implemented in most of our elementary schools. The Malibu Schools offered Parent Engagement Series that were based upon staff and parent input and School SMARTS topics. In addition, to the School SMARTS program, we piloted two literacy programs at two of the district's Title I schools: Latino Family

3999: Employee Benefits LCFF
\$271,772

Liaisons, LCAP DCC Clerical Support 3000-3999: Employee Benefits Supplemental \$113,610

SG PARENT PARTICIPATION:
24950 Parent Education Programming: School SMARTS, Latino Parent Literacy Project, etc. 5700-5799: Transfers Of Direct Costs Supplemental \$27,300

Literacy Project and Ready Set Read. The literacy programs engage families in reading with their children and establishing family reading routines. The plan is to provide training to staff for implementation the following school year and develop literacy programs that are inclusive of other families.

The Community Liaisons are instrumental in outreaching to all parents to participate in school and district parent activities. However their highest priority is to engage families who historically are under-represented in school activities, particularly those who are parents of English Learners. The liaisons utilize multiple communication strategies to encourage involvement including personal calls, Blackboard Connect, Flyers etc. They also provide written and oral translations for parents so that language is not a barrier to attendance.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The coordinator of parent and student engagement works with schools in developing a family involvement plan to include in their SPSAs.	3. The Coordinator of parent and student engagement worked with schools to deepen their understanding of how the School SMARTS program supported their SPSA goal on family engagement. The Coordinator assisted schools to incorporate the program into	Title I: 21000 1000-1999: Certificated Personnel Salaries Title I \$143,514	Title I: 21000 Family Engagement Coordinator 1000-1999: Certificated Personnel Salaries Title I \$120,107
		Title I: 21000 3000-3999: Employee Benefits Title I \$41,690	Title I: 21000 Family Engagement Coordinator 3000-3999: Employee Benefits Title I \$59,139

<p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>their family involvement plan with program training, implementation and delivery. The Coordinator also consulted with individual principals on the development of their family engagement plans.</p> <p>The Coordinator of Parent and Student Engagement continue the work of developing the SMMUSD Family Engagement Framework to guide the district's and sites' work on engaging parents in the education of their children to support their academic success. Fundamental to the framework are Epstein's Six Types of Involvement, and her research that supports the need to connect the family engagement activities to the SPSA goals.</p> <p>As an extension to SMMUSD's Family Engagement Framework, the coordinator of Parent and Student Engagement began to research current district language access practices and compiled this information to begin developing Language Access Guidelines for our district. Further work needs to take place in this area to address the linguistic needs of our families.</p> <p>With the guidance of the Director of Curriculum & Instruction, the Parent Engagement Coordinator developed an ELAC Handbook as a resource for staff and ELAC officers. The Parent Engagement Coordinator met with each site administrator to review ELAC</p>	<p>Title I: 21000 5000-5999: Services And Other Operating Expenditures Title I \$3,000</p>	<p>Title I: 21000 5000-5999: Services And Other Operating Expenditures Title I 0</p>
		<p>Title I: 21000 7000-7439: Other Outgo Title I \$49,648</p>	<p>Title I: 21000 7000-7439: Other Outgo Title I 0</p>

requirements, provided support as needed and ensured that each site established and ELAC webpage. Additionally, ELAC officers participated in an special DELAC session to strengthen their role in advising the principal and School Site Council (SSC) in the development of the Single Plan of Student Achievement (SPSA).

In addition, the Coordinator of Parent and Student Engagement worked with the Adult School to establish an English as a Second Language (ESL) computer literacy class, designed for EL parents without computer experience. The course, which is targeted toward elementary and middle school parents, was a recommendation from the LCAP Parent Advisory in 2016-17, and was designed to improve the communication with families, which relies more often on access to technology.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A director oversees district and school procedures related to attendance. Addition psychologists and classified staff support schools' attendance needs. Schools use the Attention to Attendance program so that absence information is communicated well to parents/caregivers.	4. The Director of Student Services oversaw district and school procedures related to attendance. She providee regular reports to sites from A2A as well as support programs to encourage school attendance. In addition, the Director of Assessment, Research and Evaluation with the Ed Data (CALPADS) Specialist supported	<p>Pupil Services: 31300, 39000 1000-1999: Certificated Personnel Salaries LCFF \$927,630</p> <p>Pupil Services: 31300, 39000 2000-2999: Classified Personnel Salaries LCFF \$88,536</p>	<p>Pupil Services: 31300, 39000 1000-1999: Certificated Personnel Salaries LCFF \$1,336,699</p> <p>Pupil Services: 31300, 39000 2000-2999: Classified Personnel Salaries LCFF \$80,201</p>

Communication includes letters, phone calls and conferences.

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

Students to be Served
All

Location(s)
All Schools

school staff through monthly meetings in the technical aspects of attendance reporting in the district's student information system, Illuminate.

Classified office staff monitored attendance reports daily and ensured regular communication was distributed as provided by the A2A program. At the high school, Student Outreach Specialists made outreach calls to students' homes when they were in danger of becoming chronically absent.

Pupil Services: 31300, 39000
3000-3999: Employee Benefits
LCFF \$384,864

Pupil Services: 31300, 39000
4000-4999: Books And Supplies
LCFF \$8,800

Pupil Services: 31300, 39000
5000-5999: Services And Other
Operating Expenditures LCFF
\$113,975

Pupil Services: 31300, 39000
3000-3999: Employee Benefits
LCFF \$497,758

Pupil Services: 31300, 39000
4000-4999: Books And Supplies
LCFF \$6,989

Pupil Services: 31300, 39000
5000-5999: Services And Other
Operating Expenditures LCFF
\$134,899

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A district mental health case manager supports schools in leveraging and providing services to students. Schools have access to mental health services on site.	5. With guidance and support from the Director of student services, the district mental health case manager, supported schools in leveraging and providing services to students. Schools were provided access to mental health services on site.	SG 31100 1000-1999: Certificated Personnel Salaries LCFF \$84,753	SG 31100 Mental Health Case Worker and Interventionist 1000-1999: Certificated Personnel Salaries Supplemental \$135,840
At Samohi, three student intervention specialists work with at risk freshmen.		SG 31100 2000-2999: Classified Personnel Salaries LCFF \$181,130	SG 31100 Student Outreach Specialists 2000-2999: Classified Personnel Salaries Supplemental \$101,130
An interventionist works with athletes to ensure they are passing classes.	At Samohi three student outreach specialist (SOS) positions were allocated. One was filled in the fall of 2017 with a second one being filled in February 2018. The student outreach specialist worked with at risk freshmen to provide supports based on identified needs.	SG 31100 3000-3999: Employee Benefits LCFF \$106,858	SG 31100 Mental Health Case Worker and Interventionist and Student Outreach Specialists 3000-3999: Employee Benefits Supplemental \$90,858
Elementary schools implement the Olweus anti-bullying curriculum.			SG 31100 Restorative Justice Consultant 5000-5999: Services And Other Operating Expenditures LCFF \$80,000

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	A .5 interventionist worked with athletes to provided guidance, mentorship and ensured students passed their courses.
Students to be Served Foster Youth Low Income	Elementary and middle schools continued deepening their implementation of the Olweus anti-bullying curriculum.
Scope of Services LEA-wide	With the support of the Director of Student Services and the Restorative Justice Consultant, a team of administrators and teachers visited schools in Northern California to learn about Restorative Justice and the implementation process with the purpose of identifying how we can more intentionally integrate into our district and schools.
Locations All Schools	Restorative Practices is about building and strengthening healthy, respectful, and inclusive relationships and about making things as right as possible after harm has been done. Our goal is to improve the way we are with one another and positively impact the way we do everything and decrease the use of hyper punitive responses the behavior. That includes student to student, staff to student, staff to staff and school to community interactions.
	To date, Robert Howard, our SMMUSD Restorative Justice Coordinator along with staff at SAMOHI has facilitated RJ trainings for Samohi staff, as well

as parents, facilitated community building dialogue circles with students, harm and conflict circles for students, staff and families, and during super Saturdays we have students who go through a restorative justice community building workshop. At Lincoln we have a group of students that meet after school monthly that explores goals, habits and leadership skills. At JAMS we used restorative practices to community build for students for a youth leadership summit.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Registered nurses and health assistants support the physical health of our students. Most school received a small amount of mental health services through city resources. For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Location(s) All Schools	6. The districts registered nurses and health assistants supported the physical health of our students. Schools continued to receive a small amount of mental health services through city resources.	HEALTH SERVICES: 31400 1000-1999: Certificated Personnel Salaries LCFF \$590,052 HEALTH SERVICES: 31400 2000-2999: Classified Personnel Salaries LCFF \$216,346 HEALTH SERVICES: 31400 4000-4999: Books And Supplies LCFF \$12,600 HEALTH SERVICES: 31400 5000-5999: Services And Other Operating Expenditures LCFF \$5,500 HEALTH SERVICES: 31400 3000-3999: Employee Benefits LCFF \$267,051	HEALTH SERVICES: 31400 1000-1999: Certificated Personnel Salaries LCFF \$551,111 HEALTH SERVICES: 31400 2000-2999: Classified Personnel Salaries LCFF \$223,776 HEALTH SERVICES: 31400 4000-4999: Books And Supplies LCFF \$11,243 HEALTH SERVICES: 31400 5000-5999: Services And Other Operating Expenditures LCFF \$6,355 HEALTH SERVICES: 31400 3000-3999: Employee Benefits LCFF \$245,979

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district provides transportation services for school and school-related activities.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>7. The district provided transportation services for school and school-related activities</p>	<p>PUPIL TRANSPORTATION :36000 2000-2999: Classified Personnel Salaries LCFF \$1,182,621</p>	<p>PUPIL TRANSPORTATION :36000 2000-2999: Classified Personnel Salaries LCFF \$1,182,621</p>
		<p>PUPIL TRANSPORTATION :36000 3000-3999: Employee Benefits LCFF \$725,695</p>	<p>PUPIL TRANSPORTATION :36000 3000-3999: Employee Benefits LCFF \$725,695</p>
		<p>PUPIL TRANSPORTATION :36000 4000-4999: Books And Supplies LCFF \$223,700</p>	<p>PUPIL TRANSPORTATION :36000 4000-4999: Books And Supplies LCFF \$223,700</p>
		<p>PUPIL TRANSPORTATION :36000 5000-5999: Services And Other Operating Expenditures LCFF \$78,800</p>	<p>PUPIL TRANSPORTATION :36000 5000-5999: Services And Other Operating Expenditures LCFF \$78,800</p>
		<p>PUPIL TRANSPORTATION :36000 6000-6999: Capital Outlay LCFF \$0</p>	<p>PUPIL TRANSPORTATION :36000 6000-6999: Capital Outlay LCFF 0</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Counselors support all students in grades 6 - 12.</p> <p>Students who are credit deficient enroll in summer school and/or APEX online classes.</p>	<p>8. Counselors/advisors support all students in Grades 6-12. This year, all counselors/advisors are engaging in four full days of training with Hatching Results, a consulting firm created by Trish Hatch, the author of the American School Counseling Association (ASCA) Frameworks. They are developing a comprehensive, data-driven process at each of their schools to improve the ways that they support students.</p>	<p>GUIDANCE/COUNSELING SERVICES: 31100 1000-1999: Certificated Personnel Salaries LCFF \$2,297,830</p>	<p>GUIDANCE/COUNSELING SERVICES: 31100 1000-1999: Certificated Personnel Salaries LCFF \$2,297,830</p>
		<p>GUIDANCE/COUNSELING SERVICES: 31100 3000-3999: Employee Benefits LCFF \$825,625</p>	<p>GUIDANCE/COUNSELING SERVICES: 31100 3000-3999: Employee Benefits LCFF \$825,625</p>
			<p>GUIDANCE/COUNSELING SERVICES: 31100 Hatching Results Training for Counselors</p>

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

Students to be Served

Specific Student Groups:
Credit-deficient students

Location(s)

Specific Schools: MHS,
Olympic, Samohi

In an effort to further support this work, the district implemented Naviance at the secondary level (6-12). Naviance is a comprehensive college and career planning tool that supports staff to align student strengths and interests to career and college goals.

To deepen this work, the Naviance College and Career Readiness Curriculum was purchased. This curriculum addresses key areas that research shows are critical for students to achieve their long-term college and career readiness goals. The Curriculum helps students to:

- See what's possible
- Develop critical non-cognitive habits
- Acquire college knowledge
- Take ownership over their path

The Naviance Curriculum enables Counselor and Advisors to address the college readiness standards outlined by the U.S. Department of Education including knowledge of the college process, reaching out to adult supporters, academic preparedness, the financial aid process, and guidance through the college application process. It is also aligned to the American School Counselor Association's Mindsets and Behaviors. Lesson Themes focus on Self-Discovery, Success Skills, Support Network,

and Advisors 5000-5999:
Services And Other Operating
Expenditures Supplemental
50,000

GUIDANCE/COUNSELING
SERVICES: 31100 Naviance
Platform and Curriculum 5000-
5999: Services And Other
Operating Expenditures
Supplemental \$68,992

Career Planning, College Planning and Financial Planning.

Counsleors/advisor supported students to plan out their summer course work. These plans ranged from credit recovery to dual enrollmnet options. Students who needed credit recovery options, enrolled in summer school and/or APEX online classes.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Security staff assist with keeping the secondary campuses safe. For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	9. Security staff assisted with keeping the secondary campuses safe.	SECURITY: 83000 2000-2999: Classified Personnel Salaries LCFF \$680,020	SECURITY: 83000 2000-2999: Classified Personnel Salaries LCFF \$680,020
Students to be Served All		SECURITY: 83000 4000-4999: Books And Supplies LCFF \$394,224	SECURITY: 83000 4000-4999: Books And Supplies LCFF \$394,224
Location(s)		SECURITY: 83000 4000-4999: Books And Supplies LCFF \$3,500	SECURITY: 83000 4000-4999: Books And Supplies LCFF \$3,500

Analysis

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

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

The primary focus of the actions and services for Goal 3 is toward addressing students' academic needs through a socio-emotional and culturally responsive lens as well as increasing direct services to parents and families.

With respect to student engagement, the data illustrates a disproportionality in student data specifically in attendance, suspensions and expulsions, as well as dropout rates. In order to support and increase a sense of connectedness and thus increase student engagement, we have made a commitment to engage in ongoing professional learning and reflection that center on issues of equity. Our Secondary school counselors and advisors are actively engaged in a data-driven process that aims to improve how we engage and serve students. In addition, our efforts to implement Restorative Justice, Olweus Anti-bullying curriculum and the Social Justice standards serve to support our goal of co-constructing schools that authentically engage and are responsive to the needs of our students and families.

In the area of family engagement the development and hiring for the position of Parent and Student Engagement supported a more targeted outreach to families that have been historically under-served or perceived as non-participatory. The office of Parent and Student Engagement led the work on the development of the districts Family Engagement Framework along with identifying our current language access protocols. The Framework for Family Engagement brought clarity to our collective efforts to more authentically engage our families, as well as identifying centralized and site-based services and supports for families.

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

The most recent LCAP metrics indicates that student suspension rates have shown a slight increase from 1.7% in 2015 to 2.2% in 2017. Although our suspension rates are low we still experience a disproportionality among student groups, particularly as it relates to Black/African American (3.7%), Hispanic/Latino (3.4%), Socioeconomically Disadvantaged (4.2%), and Students with Disabilities (4.9%). In addition, our internal lead metrics illustrate the same trend as outlined by our lag metrics referenced in our annual update. Similarly, our attendance data illustrates the same subgroups in need of support and also identifies the white student group as having the largest rates of chronic absenteeism. Again, this was further substantiated with our internal quarterly monitoring of attendance data. There is still a need to address the sense of safety and connected that students report on surveys (CHKS). The services outlined in this goal, including those delivered by the Restorative Justice Consultant, the Student Outreach Specialist (SOS) and the Mental Health Case Manager have provided some preventative and proactive approaches to supporting our most vulnerable student groups. There is a continued need to more strategically coordinate services and evaluate programming according to student outcomes.

In addition, the development of the family engagement framework, which is aligned to Epstein's Six Types of Involvement and the California Framework for Family Engagement. The district framework calls out specifically that sites need to include clear actions to increase parent and family participation as authentic partners in their children's education. Furthermore, the framework delineated specific learning objectives for families as they relate to student access and success in school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 3, the actions with material differences between budget expenditures and estimated actual expenditures were the following: For action 2 expenditures increased by approximately \$23,700 that were not previously identified to support parent education programming. This expenditure was utilized primarily for School SMARTS, a parent education program that is implemented in all elementary schools. We also piloted the Latino Family Literacy Project at one of our Title I schools.

For action 5, we see a difference in expenditures for our Student Outreach Specialists because we faced challenges with filling all three positions at Samohi. We currently only have two positions filled. We also did not account for the expenditure of the Interventionist at Samohi focused on mentoring athletes that were facing academic challenges. Lastly, for action 8 we see an increase as a result of our implementation of the Naviance platform and the corresponding curriculum. In addition, we provided training for our counselors and students advisers on the American School Counseling Association (ASCA) Frameworks through Hatching Results. The planning tool and the training were approximately \$118,000.

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 actions associated with Goal 3 will continue to be represented and described in LCAP under goals, Action and Services. Additions and/or revisions made to this action include: the revision of the actual goal to read, "All students and families engage in safe, well-maintained, schools that are welcoming, culturally responsive and conducive to 21st century learning; the development and implementation of SMMUSD's Family Engagement Framework that more directly targets services to families that have historically been underserved, inclusion of supports to site administrators and counselors to develop and implement processes that actively identify, recruit, and support students to complete A-G requirements and graduate. Based on data analysis and review of the California Dashboard (Lag) data and local metrics (Lead) an area of improvement will be in reducing the rate of suspension and expulsions for specific student groups, but particularly for Latino, African American and students with disabilities, as well as, increasing graduation and A-G completion for students with disabilities and Latinos.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

District Consultation Committee (DCC)

- SMMUSD established an LCAP DCC committee made up of Bargaining Unit members (SMMCTA, SEIU), students, parents (primarily of unduplicated student groups), district administrators, school principals, and community members. The committee met on a monthly basis for approximately two hours

Parent Advisory Committee (PAC)

- SMMUSD established a LCAP PAC committee comprised primarily of parents of unduplicated student groups. The committee met monthly for two hours following the LCAP DCC meetings.

District English Learner Advisory Committee (DELAC)

- SMMUSD leadership met with the elected members from each school's ELAC to review the LCAP and elicit input. There were two meetings where the LCAP was discussed

SMMUSD Staff

- District used the Let's Talk platform on the SMMUSD website to collect input and commentary from internal and external community members from February 2018 through May 2018.
- Every school held meetings with certificated and classified staff to review the district's student outcome data and progress toward prior LCAP goals, as well as to provide input toward the 2018-19 LCAP via the Let's Talk portal.
- During monthly management and principals meetings the LCAP was reviewed, discussed, and input was provided.
- Meetings were held with each bargaining unit (SMMCTA and SEIU) to elicit input.

SMMUSD Parents, Families and Community

- District scheduled community meetings in Santa Monica and Malibu to provide parents, families and community members the opportunity to review the LCAP and provide commentary and input based upon student achievement outcomes.
- School sites held meetings with advisory committees (School Site Council, English Learner Advisory Committee) and parent groups (Parent Teacher Associations, etc.) to provide additional opportunities for families to provide input on the LCAP development through the Let's Talk

portal.

SMMUSD School Board

- A public hearing of draft LCAP to be held on May 31, 2018
- A public hearing of the draft LCAP to be held on June 14, 2018
- A second public hearing of the draft LCAP to be held on June 19, 2018
- LCAP adoption by SMMUSD School Board to be held on June 28, 2018

Impact on LCAP and Annual Update

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

The input and commentary received throughout the LCAP development process demonstrates the ongoing commitment by all stakeholders to improving the educational experience for all students. Our conversations, reflections and feedback focused on clarifying our goals and determining if the actions and services: 1) required improvement; 2) should be eliminated; and/or 3) there was a need for new actions and services to be considered.

Recommendations that resulted in modification, deletions, and/or adoptions to the LCAP include the following:

- Increase services to student groups, specifically English Learners, Students with Disabilities, Socioeconomically Disadvantaged, Latino and African American to improve upon percentage of students completing A-G course pathway and increase access and proportionality to AP

classes

- Increase services to student groups, specifically, Students with Disabilities, Socioeconomically Disadvantaged and Latino to improve their graduation rates
- Provide professional development to support literacy and academic language development across all content areas with a focus on strengthening designated and integrated ELD for English Learners

- Provide ongoing professional development to our counselors and advisors to implementing a comprehensive, data-driven process at each of their schools to authentically engage all students in meeting their goals
- Continue to support district wide efforts to incorporate the Social Justice standards within our instructional practice and across all content areas
- Develop a reflective process by which to address issues of equity across our organization (i.e. curriculum and instruction, family engagement, school climate and culture, discipline, etc.)
- Develop an implementation plan that will outline a process for the expansion and sustainable integration of Restorative Justice across our district and schools
- Develop an action plan to integrate Inquiry-Based Learning models within our instructional practice and to strengthen and expand existing CTE Pathway options

The superintendent and/or his designee responded to community comments via the Let's Talk portal. In addition, the Superintendent and/or his designee will respond in writing to any comments from LCAP DCC and the LCAP PAC.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

All students are socially just and ready for careers and college

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Throughout the year, we met with multiple stakeholder groups to review and discuss the results in the Annual Update, triangulate with internal data points and determine the areas of need. According to the California School Dashboard, there is a great need to focus our actions and services to support Socioeconomically Disadvantaged (O) students in the area of English Language Arts. In the area of mathematics, we have a need to target supports to our Hispanic/Latino (O), African American (O), and Socioeconomically disadvantaged (O) student groups. As we delve deeper into the graduation rate data, there is a need to focus our efforts on providing supports to our Students with Disabilities (O) and Hispanic/Latino (O) students. The ongoing conversations on our annual update goal 1 data points and the dashboard data resulted in the identification of the following needs:

- Increase access support, and successful participation in advanced courses for English Learners, SED, Special Ed, Homeless/Foster Youth, Latino and African American students
- Monitor senior remedies in math for students who are not yet college-ready
- Increase parent understanding of college and career readiness PK-12
- Collaborate with counseling staff to evaluate current practice and establish processes to enhance counseling services
- Specifically focus on early intervention to increase Latino and SED a-g completion and graduation rates

- Increase % of students meeting or exceeding standards for Latino, African American, English Learners (EL), Students with Disabilities, and SED
- Deepen and monitor our implementation of a framework for building coherence, collaboration, clarity and mutual accountability for teaching and learning
- Incorporate culturally relevant and socio-emotional instruction into the classroom
- Continue providing professional development for teachers on strategies for learners at all levels, including English Learners and exceptional learners

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All teachers are credentialed for the subject(s) they teach or are on a path to obtaining the appropriate credential.	100%	100%	100%	100%
All students have access to standards-aligned textbooks.	100%	100%	100%	100%
All curriculum guides, proficiency scales and district interim assessments are aligned to the California standards	ELA: 100% Math: 100%	ELA: 100% Math: 100%	ELA: 100% Math: 100% NGSS: 100%	ELA: 100% Math: 100% NGSS: 100% History: 100%
Increase the percent of students who are meeting or exceeding standards on the CAASPP ELA test.	14-15 All 66 A 83 AA 44 H 49 W 79 SED 50 SWD 27 EL 31	All 72 A 87 AA 54 H 56 W 83 SED 53 SWD 36 EL 37	All 73 A 88 AA 56 H 58 W 84 SED 55 SWD 38 EL 39	All 74 A 89 AA 58 H 60 W 85 SED 57 SWD 40 EL 41

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	15-16 All 71 A 86 AA 50 H 52 W 82 SED 49 SWD 32 EL 33			
Increase the percent of students who are meeting or exceeding standards on the CAASPP math test.	14-15 All 56 A 75 AA 29 H 33 W 69 SED 30 SWD 23 EL 29 15-16 All 60 A 82 AA 33 H 39 W 74 SED 35 SWD 27 EL 30	All 62 A 84 AA 37 H 43 W 7 SED 39 SWD 31 EL 34	All 64 A 85 AA 39 H 45 W 76 SED 41 SWD 33 EL 36	All 66 A 86 AA 41 H 47 W 77 SED 43 SWD 35 EL 38
Decrease the percentage of kindergartners who score at the "Vulnerable" rate on the Educational	15-16: 17% 16-17:	16%	15%	14%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Development Instrument.				
Increase the a-g rate to 75% or higher.	15-16 All 68 W 76 H 55 AA 53 A 89 SED 53 EL 29	All 70 W 77 H 57 AA 55 A 89+ SED 55 EL 31	All 71 W 78 H 58 AA 56 A 89+ SED 56 EL 32	All 72 W 79 H 59 AA 57 A 89+ SED 57 EL 33
The percentage of students who pass an AP exam with a 3 or higher will meet or exceed 70%.	15-16: 69% 16-17:	70%	70%	70%
Increase the percentage of eleventh graders who are "college ready" in ELA and math as determined by the CAASPP tests in ELA and math.	15-16 ELA 33 Math 22	ELA 35 Math 24	ELA 37 Math 26	ELA 39 Math 28
The eighth grade drop-out rate will be no greater than 1%.	15-16: 0% 16-17:	0%	0%	0%
The high school cohort drop-out rate will be 5% or less.	15-16 All 6.2 W 3.5 H 10.5	All 6.0 W 3.5 or less H 10.1 AA 4.7 or less	All 5.8 W 3.5 or less H 9.9 AA 4.7 or less	All 5.6 W 3.5 or less H 9.7 AA 4.7 or less

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	AA 4.7 EL 10.7 SWD 10.4 SED 10.1	EL 10.3 SWD 10.0 EL 9.7	EL 10.1 SWD 9.8 EL 9.5	EL 9.9 SWD 9.7 EL 9.3
The high school cohort graduation rate will be no less than 95%.	15-16 All 90.7 W 94.8 H 83.8 AA 91.8 EL 83.5 SWD 79.3 SED 83.4	All 90.9 W 95.0 H 84.0 AA 92.0 EL 83.7 SWD 79.5 SED 83.6	All 91.1 W 95.0 or higher H 84.2 AA 92.2 EL 83.9 SWD 79.7 SED 83.8	All 91.3 W 95.0 or higher H 84.4 AA 92.4 EL 84.1 SWD 79.9 SED 84.0
All foster youth have a literacy, culmination or graduation and post-secondary plan as grade-level appropriate.	100%	100%	100%	100%
Increase the percentage of high school graduates who complete at least one college course (dual or concurrent enrollment) during high school to at least 15%.	14-15:11.6% 15-16: 21% 16-17:	15% or higher	15% or higher	15% or higher
The percentage of seniors who graduate with a 3 or high on at least one advanced placement exam will meet or exceed 55%.	15-16: 51% 16-17:	52%	53%	54%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The Human Resources Department manages the recruitment, selection, and evaluation of classified and certificated staff. Other duties include:

- Uniform complaint processes
- Benefits management
- Contracts management
- Salary schedules
- Substitutes
- Credentials and Licenses
- New teacher support
- Staff recognition programs

2018-19 Actions/Services

1, The Human Resources Department manages the recruitment and selection of certificated staff. The Personnel Commission manages the recruitment and selection of classified staff. The HR Department oversees evaluation of both certificate and classified staff. Other duties include: Uniform complaint processes, Benefits management, Executive management contracts management, Salary schedules, Certificated substitutes, Credentials and Licenses, New Teacher

2019-20 Actions/Services

- Staffing/Budget allocations

The HR department will assist CTE (formerly ROP) teachers in developing a plan for attaining an appropriate CTE credential. Staff will develop a plan and metrics such that teacher ethnicity demographics mirror student ethnicity demographics.

Induction, Staff recognition programs, and Staffing allocations.

The HR department will continue to support CTE (formerly ROP) teachers in their implementation of a plan for attaining an appropriate CTE/ROP credential. In addition to supporting our CTE/ROP teachers, our HR department will monitor closely the 18 remaining teachers identified as not having the certification to teach English Learners. The goal is to address the following identified needs The following is the status for the 18 teachers identified through the FPM audit:

*7 have completed all requirements and either have their CLAD or are in the application process

*7 are in progress of completing requirements (exams or coursework)

*3 just have their emergency and have not shown proof of any progress

*1 doesn't have anything, paperwork sent in couple of years ago was never received by CTC and copy of cashier's check was cashed but unreadable

A plan will be developed by the HR staff that includes metrics such that teacher demographics (i.e. race, ethnicity, and gender) mirror student race and ethnicity demographics

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$419,767	\$426,064	\$432,451
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries HR Function 74000	1000-1999: Certificated Personnel Salaries HR Function 74000	1000-1999: Certificated Personnel Salaries HR Function 74000
Amount	\$1,037,340	\$1,052,900	\$1,068,694
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries HR Function 74000	2000-2999: Classified Personnel Salaries HR Function 74000	2000-2999: Classified Personnel Salaries HR Function 74000
Amount	\$601,079	\$655,176	\$714,142
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits HR Function 74000	3000-3999: Employee Benefits HR Function 74000	3000-3999: Employee Benefits HR Function 74000
Amount	\$53,500	\$53,500	\$53,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies HR Function 74000	4000-4999: Books And Supplies HR Function 74000	4000-4999: Books And Supplies HR Function 74000
Amount	\$470,700	\$470,000	\$470,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures HR Function 74000	5000-5999: Services And Other Operating Expenditures HR Function 74000	5000-5999: Services And Other Operating Expenditures HR Function 74000

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The Beginning Teacher Support and Assessment (BTSA) program provides support to new teachers in completing credential requirements.

2018-19 Actions/Services

2. The Beginning Teacher Support and Assessment (BTSA) BTSA/Teacher Induction program will continue to provide ongoing support to new teachers in completing credential requirements.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$159,427	\$210,000	\$220,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Function 21400	1000-1999: Certificated Personnel Salaries BTSA Function 21400	1000-1999: Certificated Personnel Salaries BTSA Function 21400
Amount	\$52,161	\$56,855	\$61,972
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits BTSA Function 21400	3000-3999: Employee Benefits BTSA Function 21400	3000-3999: Employee Benefits BTSA Function 21400

Amount	\$9,000	\$12,00	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA Function 21400	5000-5999: Services And Other Operating Expenditures BTSA Function 21400	5000-5999: Services And Other Operating Expenditures BTSA Function 21400

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Each school has a teacher who serves as a professional development leader. Together with his/her professional development team and principal, they plan and implement training related to school and/or district goals. In this way, each new

2018-19 Actions/Services

3. The Teaching and Learning Council will continue their work on the integration of culturally responsive practices and the Social Justice Standards. Teachers from each school site will serve as their representative on the Teaching and Learning Council and will continue to meet

2019-20 Actions/Services

.

teachers quickly learn about the vision of his/her school and the district.

once a month to deepen their understanding of culturally responsive practices and the Social Justice (SJ) standards. Members of this committee are responsible for developing the scope and sequence for the integration of the SJ standards, developing units of study to implement in their own classrooms, and sharing their learning with colleagues by publishing their units. These actions all form part of the larger Social Justice Framework that has been developed to support the district wide effort to implement the SJ standards across all our classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$282,938	\$83,311	\$83,311
Source	Federal Revenues - Title II	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Instruction Function 10000	1000-1999: Certificated Personnel Salaries Instruction Function 10000 TLC Member Stipend	1000-1999: Certificated Personnel Salaries Instruction Function 10000 TLC Member Stipend
Amount	\$99,042	\$17,645	\$17,645
Source	Federal Revenues - Title II	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Instruction Function 10000	3000-3999: Employee Benefits Instruction Function 10000 TLC Members	1000-1999: Certificated Personnel Salaries Instruction Function 10000 Social Justice Coordinator

Amount	\$111,508	\$109,000	\$112,000
Source	Federal Revenues - Title II	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Instruction Function 10000	1000-1999: Certificated Personnel Salaries Instruction Function 10000 Social Justice TOSA/Coordinator	1000-1999: Certificated Personnel Salaries Instruction Function 10000 Social Justice TOSA/Coordinator
Amount	\$145,333	\$15,656	\$17,656
Source	Federal Revenues - Title II	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Instruction Function 10000	3000-3999: Employee Benefits Instruction Function 10000 Social Justice Coordinator	3000-3999: Employee Benefits Instruction Function 10000 Social Justice Coordinator
Amount	\$500	\$2000	\$2000
Source	Federal Revenues - Title II	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Instruction Function 10000	4000-4999: Books And Supplies Instruction Function 10000	4000-4999: Books And Supplies Instruction Function 10000
Amount	\$50,000		
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries SG Instructional 10000		
Amount	\$10,590		
Source	LCFF		
Budget Reference	3000-3999: Employee Benefits SG Instructional 10000		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Complete middle school ELA textbook adoption and implementation aligned to the new California standards. Implementation includes either teacher compensation at the hourly rate or substitutes so that teacher may participate in training in support of the new adoption. (Schools add or replace lost/damaged textbooks and renew consumable materials with school-based lottery funds.) It is expected that there will be a significant carry-over which will be combined with 2018-19 funds to begin the NGSS adoption.

2018-19 Actions/Services

4. Continue to allocate funding to provide teachers with ongoing professional development on the use of the ELA/ELD adopted instructional materials as a resource to implement the Curriculum Guides.

Continue to allocate funding to provide release time for teachers to develop Science curriculum guides that address all components of the NGSS and implement the steps outlined in our NGSS Action Plan.

Continue to allocate funding to support the work needed to create History-Social Science curriculum guides and implement the steps outlined in our History-Social Science Action Plan.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$470,000	\$470,000	\$470,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999: Books And Supplies Site textbook replacement from restricted lottery.	4000-4999: Books And Supplies Site textbook replacement from restricted lottery.	4000-4999: Books And Supplies Site textbook replacement from restricted lottery.
Amount		\$355,285	\$355,285
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure)	1000-1999: Certificated Personnel Salaries Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure)
Amount		\$75,249	\$75,249
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure)	3000-3999: Employee Benefits Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure)
Amount		\$127,576	\$127,576
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Instruction Function 10000 (repeat expenditure)	5000-5999: Services And Other Operating Expenditures Instruction Function 10000 (repeat expenditure)

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Librarian, elementary library coordinators and other library staff manage the textbook inventories. Annually, they manage worn or lost materials and supplement where needed. They also work with staff to stock the collection with resources aligned to curricular needs.

2018-19 Actions/Services

5. Secondary librarians and elementary library coordinators (ELC) manage all textbook inventories. On a yearly basis our staff monitors damaged or lost materials and supplements as needed. They also work with staff to stock the collection with digital and hardbound resources aligned to curricular needs.

Continue to allocate funds to add and/or replace lost and damaged books. As well as renew consumable materials.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$372,672	\$378,262	\$383,936
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Libraries 24200	1000-1999: Certificated Personnel Salaries Libraries 24200	1000-1999: Certificated Personnel Salaries Libraries 24200

Amount	\$557,113	\$565,470	\$573,952
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Libraries 24200	3000-3999: Employee Benefits Libraries 24200	2000-2999: Classified Personnel Salaries Libraries 24200
Amount	\$462,210	\$503,809	\$549,152
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Libraries 24200	3000-3999: Employee Benefits Libraries 24200	3000-3999: Employee Benefits Libraries 24200
Amount	\$14,380	\$14,000	\$14,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Libraries 24200	5000-5999: Services And Other Operating Expenditures Libraries 24200	5000-5999: Services And Other Operating Expenditures Libraries 24200
Amount	\$55,705	\$55,000	\$55,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Libraries 24200	5000-5999: Services And Other Operating Expenditures Libraries 24200	5000-5999: Services And Other Operating Expenditures Libraries 24200

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Teachers provide instruction aligned to the California standards. A number of staff, programs and services support students with disabilities so that they have access to grade-level content and/or other learning opportunities. The District provides a dual immersion elementary school (English, Spanish) which feeds into JAMS and Samohi. English learners receive designated and/or integrated ELD instruction based on their needs. ELD coaches and coordinators develop individualized learning plans (ILPs) for each English Learner.

2018-19 Actions/Services

6. Teachers will refine their use of Curriculum Guides aligned to the California State Standards and include differentiated resources to ensure access to English Learners (EL).

The district will continue to strengthen the dual immersion pathway for families. This program is offered at one elementary school (English, Spanish) whose student's transition to John Adams Middle School and Santa Monica High School.

English learners will continue to be supported through designated and integrated ELD instruction. Funding will continue to be allocated for the Language and Literacy Interventionists and the EL Leads in order to facilitate the development of individualized learning plans for each Long-Term English Learner. We will expand this process for all English Learners.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,806,751	\$42,433,852	\$43,070,360
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Instruction 10000	1000-1999: Certificated Personnel Salaries Instruction 10000	1000-1999: Certificated Personnel Salaries Instruction 10000
Amount	\$2,591,223	\$2,630,091	\$2,669,543
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Instruction 10000	2000-2999: Classified Personnel Salaries Instruction 10000	2000-2999: Classified Personnel Salaries Instruction 10000
Amount	\$16,239,327	\$17,700,866	\$19,293,944
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Instruction 10000	3000-3999: Employee Benefits Instruction 10000	3000-3999: Employee Benefits Instruction 10000
Amount	\$2,042,336	\$2,332,026	\$2,332,026
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Instruction 10000	4000-4999: Books And Supplies Instruction 10000 HSS/NGSS Curriculum	4000-4999: Books And Supplies Instruction 10000 HSS/NGSS Curriculum
Amount	\$1,017,097	\$1,000,000	\$1,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Instruction 10000	5000-5999: Services And Other Operating Expenditures Instruction 10000	5000-5999: Services And Other Operating Expenditures Instruction 10000

Amount		See Goal 1 Action 4	See Goal 1 Action 4
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Instruction Function 10000 Teacher Hourly and Sub Release Time (repeated expenditure)	1000-1999: Certificated Personnel Salaries Instruction Function 10000 Teacher Hourly and Sub Release Time (repeated)
Amount		See Goal 1 Action 4	See Goal 1 Action 4
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Instruction Function 10000 Teacher Hourly and Sub Release Time (repeated expenditure)	3000-3999: Employee Benefits Instruction Function 10000 Teacher Hourly and Sub Release Time (repeated expenditure)

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Teacher representatives from all grade level and/or content areas meet several days during the school year to collaboratively review and revise district standards-based curriculum guides, proficiency scales and interim assessments based on experience, new knowledge and assessment results. Staff will engaged in on-going capacity building in teaching/learning, PLCs, leadership, including training from various consultants etc.

2018-19 Actions/Services

7. Continue to allocate funding for the Literacy and Language (LLC) and Math Coordinators, as well as Teachers on Special Assignment (TOSAs) to provide ongoing support to curriculum teams, individual teachers, and PLCs in grades PK-12 in implementing the standards-aligned curriculum guides, promoting equity of access and outcomes for all students, including the development of pathways, scope and sequences, identification of instructional materials and resources, development of lessons and units of study, and the development and implementation of assessments.

The Literacy and Language and Math Coordinators will continue to facilitate multiple meetings throughout the year with teacher representatives from all grade levels and/or content areas to collaboratively review and revise district standards aligned curriculum guides. Teacher teams will revise interim assessments that were implemented district wide by grade level to monitor student learning and plan instruction. These interims will be implemented three times a year to monitor student learning.

Staff will continue to receive ongoing capacity building in teaching and learning. Specifically in the areas of Cognitively Guided Instruction (CGI) in for Math, Balanced Literacy (Readers and Writers Workshop) for ELA, Academic Vocabulary

2019-20 Actions/Services

to support English Learners and build academic language, Blended Learning to provide personalized learning opportunities across content areas and on the implementation of the Social Justice standards to provide students the opportunity to develop the skills and abilities to function effectively in a diverse community.

Funds will be allocated to systematically implement the Social Justice Framework that was created to integrate the social justice standards across all grade levels and content areas. The framework includes a five-year action plan that phases in the integration of the social justice standards beginning with an awareness phase in 2017-18. The district's approach and action plan build from the California's ELA/ELD Framework and the Teaching Tolerance Anti-Bias Framework. Instrumental in this implementation are our Teaching Learning Council (TLC) members and the Social Justice Coordinator/TOSA. Our TLC members will be working on developing a scope and sequence to be coupled with our curriculum guides and the Social Justice Coordinator/TOSA will be providing professional development on the integration of the social justice standards to teachers, with an initial focus at the secondary level.

Year	2017-18	2018-19	2019-20
Amount	\$1,403,466	\$1,121,860	\$1,127,742
Source	LCFF	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SG Instruction Function 10000	1000-1999: Certificated Personnel Salaries SG Instruction Function 10000 L&L Coordinator, L&L Interventionists (6.9 FTEs), Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)	1000-1999: Certificated Personnel Salaries SG Instruction Function 10000 L&L Coordinator, L&L Interventionists (6.9 FTEs), Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)
Amount	\$88,681	\$301,458	\$305,726
Source	LCFF	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SG Instruction Function 10000	3000-3999: Employee Benefits SG Instruction Function 10000 L&L Coordinator, L&L Interventionists (6.9 FTEs), Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)	3000-3999: Employee Benefits SG Instruction Function 10000 L&L Coordinator, L&L Interventionists (6.9 FTEs), Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)
Amount	\$524,792	\$570,498	\$616,818
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits SG Instruction Function 10000	3000-3999: Employee Benefits SG Instruction Function 10000	3000-3999: Employee Benefits SG Instruction Function 10000
Amount	\$978,919	See Goal 1 Action 4	See Goal 1 Action 4
Source	LCFF	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures SG Instruction Function 10000	5000-5999: Services And Other Operating Expenditures SG Instruction Function 10000 (repeat expenditure)	5000-5999: Services And Other Operating Expenditures SG Instruction Function 10000 (repeat expenditure)

Amount		\$129,877	\$131,877
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries TII Instruction Function 10000 Math Coordinator (repeat expenditure)	1000-1999: Certificated Personnel Salaries TII Instruction Function 10000 Math Coordinator (repeat expenditure)
Amount		\$20,000	\$22,000
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits TII Instruction Function 10000 Math Coordinator (repeat expenditure)	3000-3999: Employee Benefits TII Instruction Function 10000 Math Coordinator (repeat expenditure)
Amount		\$357,028	\$357,028
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Instruction Function 10000 ED Tech TOSAs and Social Justice Coordinator	1000-1999: Certificated Personnel Salaries Instruction Function 10000 ED Tech TOSAs and Social Justice Coordinator
Amount		\$30,500	\$30,500
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Instruction Function 10000 ED Tech TOSA and Social Justice Coordinator	3000-3999: Employee Benefits Instruction Function 10000 ED Tech TOSA and Social Justice Coordinator
Amount		See Goal 1 Action 4	See Goal 1 Action 4
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Instruction Function 10000 Teacher Hourly and Sub Release Time (repeated expenditure)	1000-1999: Certificated Personnel Salaries Instruction Function 10000 Teacher Hourly and Sub Release Time (repeated expenditure)

Amount		See Goal 1 Action 4	See Goal 1 Action 4
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Instruction Function 10000 Teacher Hourly and Sub Release Time (repeated expenditure)	3000-3999: Employee Benefits Instruction Function 10000 Teacher Hourly and Sub Release Time (repeated expenditure)

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Principals and co-administrators monitor classroom instruction to ensure all students have access to the California standards and that teachers are following district curriculum guides. Activities include the formal teacher evaluation process as well as learning walks. The certificated staff in Educational Services supports this

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

Modified Action

2018-19 Actions/Services

8. Principals and co-administrators monitor classroom instruction to ensure that all students have access to the California standards and to reinforce teachers' implementation of district curriculum guides. Activities include the formal teacher evaluation process as well

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

Unchanged Action

2019-20 Actions/Services

work through training, facilitated learning walks and monitoring the EL Master Plan. Computer techs maintain the infrastructure and devices. These actions include all school administrators, educational services staff and computer techs.

Review lag (annual) and lead (interim) data based on the State Indicators of the LCAP Dashboard. Adjust plans as necessary.

Students from under-served subgroups participate in the Young Collegians program, a partnership between the Santa Monica College and the District. During the summer identified students enroll in SMC courses at no cost and the district provides instructional materials. Site and district leaders oversee this program.

as informal classroom visits and learning walks.

Certificated staff in Educational Services further support this work through training and facilitated learning walks on the use of Blended Learning and CGI Math.

The Coordinator of Literacy and Language, under the direction of the Director of Curriculum and Instruction supports the implementation and monitoring of the EL Master Plan.

Computer techs continue supporting classroom instruction by maintaining the infrastructure and devices.

School administrators, school site and Educational Services staff, review lag (annual) and lead (interim) data based on the State Indicators of the LCAP Dashboard and used this information to tailor supports for schools, teachers and students. These cycles of inquiry will be implemented throughout the year during the District Leadership Team (DLT) and School Leadership Team (SLT) professional development days with Innovate Ed, our principal meetings, and site faculty and/or PLC meetings.

Students from under-served subgroups continue to participate in the Young Collegians program, a partnership between the Santa Monica College (SMC) and the District that provide freshman students who are the first to go to college

in their family the opportunity participate in SMC courses beginning in the summer after their freshman high school year and continue enrolling in courses each subsequent summer until they graduate from high school. Informational meetings were held with students and their families to demystify the process and provide guidance and support as they begin this journey. Site and district leaders oversee this program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,670,413	\$4,740,469	\$4,811,576
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 21000 & 27000	1000-1999: Certificated Personnel Salaries 21000 & 27000	1000-1999: Certificated Personnel Salaries 21000 & 27000
Amount	\$4,289,827	\$4,354,174	\$4,419,487
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 21000 & 27000	2000-2999: Classified Personnel Salaries 21000 & 27000	2000-2999: Classified Personnel Salaries 21000 & 27000
Amount	\$3,699,285	\$4,032,221	\$4,395,121
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits 21000 & 27000	3000-3999: Employee Benefits 21000 & 27000	3000-3999: Employee Benefits 21000 & 27000

Amount	\$222,968	\$420,000	\$450,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies 21000 & 27000	4000-4999: Books And Supplies 21000 & 27000	4000-4999: Books And Supplies 21000 & 27000
Amount	\$80,144	\$80,144	\$80,144
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 21000 & 27000	5000-5999: Services And Other Operating Expenditures 21000 & 27000	5000-5999: Services And Other Operating Expenditures 21000 & 27000
Amount	\$95,481	\$45,00	\$45,00
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay 21000 & 27000	6000-6999: Capital Outlay 21000 & 27000	6000-6999: Capital Outlay 21000 & 27000
Amount		\$11,000	\$11,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies SG Instruction YG Collegians and Black College Expo	4000-4999: Books And Supplies SG Instruction YG Collegians and Black College Expo

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

A number of other departments support classroom teachers and/or promote student success. These include any cost related to:

1. Other General
2. Business and fiscal services
3. Purchasing
4. Printing Services

2018-19 Actions/Services

9. A number of other departments continued supporting classroom teachers and/or promoting student success. These included any cost related to:

1. Other General
2. Business and fiscal services
3. Purchasing
4. Printing Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,649,653	\$691,649	\$691,649
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 73000, 75500, 75300, 72000	2000-2999: Classified Personnel Salaries 73000, 75500, 75300, 72000	2000-2999: Classified Personnel Salaries 73000, 75500, 75300, 72000
Amount	\$788,431	\$427,828	\$427,828
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits 73000, 75500, 75300, 72000	3000-3999: Employee Benefits 73000, 75500, 75300, 72000	3000-3999: Employee Benefits 73000, 75500, 75300, 72000

Amount	\$102,000	\$80,962	\$70,962
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies 73000, 75500, 75300, 72000	4000-4999: Books And Supplies 73000, 75500, 75300, 72000	4000-4999: Books And Supplies 73000, 75500, 75300, 72000
Amount	\$1,728,137	\$1,909,506	\$1,909,506
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 73000, 75500, 75300, 72000	5000-5999: Services And Other Operating Expenditures 73000, 75500, 75300, 72000	5000-5999: Services And Other Operating Expenditures 73000, 75500, 75300, 72000

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

The Board of Education creates the vision for student learning and the superintendent moves that vision forward.

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

Modified Action

2018-19 Actions/Services

10. The Board of Education has outlined a clear vision for student learning that was co-constructed by our District Leadership Team (DLT) that included district and site

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

Unchanged Action

2019-20 Actions/Services

The Board of Education creates the vision for student learning and the superintendent moves that vision forward.

administrators, teachers, and union representation. Our vision is that:

All students graduate ready for college and careers from schools that are safe, socially responsive and academically rigorous. This is accomplished through a self-reflective, shared system of accountability that consistently uses culturally relevant best practices to maximize equitable student outcomes.

To support the realization of this vision, the district will continue its partnership with Innovate Ed. With the guidance and support from the Educational Services department and our partnership with Innovate Ed, School Leadership Teams (SLT) at each school will continue to engage in ongoing professional development opportunities to deepen the implementation of Fullan's coherence framework across the entire organization. Throughout this coming year the district (DLT) and site leadership teams (SLT) will maintain a focused direction of priorities, strengthen the collaborative culture of inquiry, deepen our learning of the root causes of student inequity to elevate precision of pedagogy; emphasize student engagement, tasks and work samples; secure accountability for student learning through student success indicators, assessment of learning and collective inquiry for improvement of practices and student supports.

Each sites' SPSA/SLT plans will continue to be directly aligned to the LCAP goals, and funds will continue to be allocated to provide the following opportunities: teacher release time to engage in structured cycles of inquiry that directly influence instruction; teacher release time to engage in structured Learning Walks, a variety of professional development opportunities that include but are not limited to: Thinking Maps, Responsive Classroom, Social Justice Standards, CGI, Write from the Beginning, Balanced Literacy and Math, and Academic Language Development strategies, as well as the purchasing of supplemental instructional resources that support the Balanced Literacy and Math model.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$243,650	\$247,305	\$251,014
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries BOE 71100-71900	1000-1999: Certificated Personnel Salaries BOE 71100-71900	1000-1999: Certificated Personnel Salaries BOE 71100-71900
Amount	\$297,584	\$302,048	\$306,578
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries BOE 71100-71900	2000-2999: Classified Personnel Salaries BOE 71100-71900	2000-2999: Classified Personnel Salaries BOE 71100-71900

Amount	\$301,485	\$328,619	\$358,194
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits BOE 71100-71900	3000-3999: Employee Benefits BOE 71100-71900	3000-3999: Employee Benefits BOE 71100-71900
Amount	\$16,500	\$15,500	\$15,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies BOE 71100-71900	4000-4999: Books And Supplies BOE 71100-71900	4000-4999: Books And Supplies BOE 71100-71900
Amount	\$718,800	\$801,000	\$810,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures BOE 71100-71900	5000-5999: Services And Other Operating Expenditures BOE 71100-71900	5000-5999: Services And Other Operating Expenditures BOE 71100-71900
Amount		\$250,000	\$250,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures SG Instruction: SLT Professional Learning Opportunities	5000-5999: Services And Other Operating Expenditures SG Instruction: SLT Professional Learning Opportunities

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Literacy and math coaches provide additional teacher support in PreK-6 classrooms.

Provide training and coaching in early learning pathway classes (Responsive Classroom, Reggio, STEAM, etc.) Provide subsidy to parents who do not qualify for Head Start or California State Preschool programs.

A math coordinator provides direct support to teachers.

2018-19 Actions/Services

11. Continue allocating funding for Literacy and Math coaches to provide additional teacher support in PreK-6 classrooms. Our Early Literacy coaches provided training and coaching in our Early Learning Pathway classes (Responsive Classroom, Reggio, STEAM, etc.). We currently have 11.5 Literacy Coach positions, 2 Early Learning Coach positions with one needing to be filled and 16 classroom teachers that serve as Math coaches.

We will continue to provide subsidies to parents who do not qualify for Head Start or California State Preschool programs in an effort to provide greater access to your youngest learners and strengthen our Early Learning Pathway.

The district Literacy and Language and Math coordinators will provide direct support to our coaches and teachers throughout the year to strengthen their facilitation skills and assist with resources.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,323,466 (repeat expenditure)	See Goal 1 Action 7	See Goal 1 Action 7
Source	LCFF	Supplemental	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries SG Instruction 10000	1000-1999: Certificated Personnel Salaries SG Instruction 10000 SG Instruction Function 10000 L&L Coordinator, L&L Interventionists (6.9 FTEs), Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)	1000-1999: Certificated Personnel Salaries SG Instruction 10000 SG Instruction Function 10000 L&L Coordinator, L&L Interventionists (6.9 FTEs), Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)
Amount	\$88,681 (repeat expenditure)	See Goal 1 Action 7	See Goal 1 Action 7
Source	LCFF	Supplemental	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries SG Instruction10000	3000-3999: Employee Benefits SG Instruction 10000 SG Instruction Function 10000 L&L Coordinator, L&L Interventionists (6.9 FTEs), Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)	3000-3999: Employee Benefits SG Instruction 10000 SG Instruction Function 10000 L&L Coordinator, L&L Interventionists (6.9 FTEs), Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)
Amount	\$507,848 (repeat expenditure)	\$722,500	\$742,500
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits SG Instruction10000	1000-1999: Certificated Personnel Salaries SG Instruction 10000 L&L Coaches (8.5 FTEs)	1000-1999: Certificated Personnel Salaries SG Instruction 10000 L&L Coaches (8.5 FTEs)

Amount	\$224,263 (repeat expenditure)	\$206,000	\$206,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies SG Instruction10000	5000-5999: Services And Other Operating Expenditures SG Instruction 10000 Seaside Subsidies	5000-5999: Services And Other Operating Expenditures SG Instruction 10000 Seaside Subsidies
Amount	\$1,042,406 (repeat expenditure)	See Goal 1 Action 7	See Goal 1 Action 7
Source	LCFF	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures SG Instruction10000	1000-1999: Certificated Personnel Salaries TII Instruction Math Coordinator (repeat expenditure)	1000-1999: Certificated Personnel Salaries TII Instruction Math Coordinator (repeat expenditure)
Amount	\$93,628	See Goal 1 Action 7	See Goal 1 Action 7
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits TII Instruction Math Coordinator (repeat expenditure)	3000-3999: Employee Benefits TII Instruction Math Coordinator (repeat expenditure)
Amount	\$13,070	\$153,025	\$157,261
Source	Federal Revenues - Title II	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits \$157,261	3000-3999: Employee Benefits \$157,261
Amount	\$35,415	\$90,011	\$91,361
Source	Federal Revenues - Title II	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries SG Instruction 10000 Paraprofessionals and CDS staff Professional Learning	2000-2999: Classified Personnel Salaries SG Instruction 10000 Paraprofessionals and CDS staff Professional Learning

Amount	\$72,414		
Source	Federal Revenues - Title II		
Budget Reference	4000-4999: Books And Supplies		

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Elementary Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Roosevelt, Grant, Cabrillo
Specific Grade Spans: 1st through 6th grade
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students in grades 1 through 6 are identified to participate in the district's summer school program in reading and math. English Learners participate in summer ELD classes to extend the

2018-19 Actions/Services

12. Students in grades 1 through 6 will be identified to participate in the district's summer school program in reading and math. English Learners will participate in summer ELD classes to extend the school

2019-20 Actions/Services

school year and to accelerate proficiency in English.

year and to accelerate proficiency in English.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,323,466 (repeat expenditure)	\$155,561	\$155,561
Source	LCFF	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SG Instruction10000	1000-1999: Certificated Personnel Salaries SG Instruction 10000 Summer School Teachers and Extra Hourly	1000-1999: Certificated Personnel Salaries SG Instruction10000 Summer School Teachers and Extra Hourly
Amount	\$88,681 (repeat expenditure)	\$5,700	\$5,700
Source	LCFF	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SG Instruction10000	2000-2999: Classified Personnel Salaries SG Instruction 10000 Summer School	2000-2999: Classified Personnel Salaries SG Instruction 10000 Summer School
Amount	\$507,848 (repeat expenditure)	\$32,947	\$32,947
Source	LCFF	Supplemental	LCFF
Budget Reference	3000-3999: Employee Benefits SG Instruction10000	3000-3999: Employee Benefits SG Instruction 10000 Summer School	3000-3999: Employee Benefits SG Instruction 10000 Summer School
Amount	\$224,263 (repeat expenditure)	\$190,000	\$190,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies SG Instruction10000	4000-4999: Books And Supplies SG Instruction 10000	4000-4999: Books And Supplies SG Instruction 10000

Amount	\$1,042,406 (repeat expenditure)		
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures SG Instruction10000		

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Additional supplies and services support students' special assessment needs.

2018-19 Actions/Services

13. Continue to provide funding to strengthen the programs and services provided to students with disabilities. These additional supports may include ongoing professional development opportunities to for our staff and research-based materials more closely aligned to address the needs of our students.

2019-20 Actions/Services

Develop a plan of action to implement a continuum of services to ensure that students with disabilities have access to core classes at the greatest extent possible. This plan will focus on providing a range of supports to meet the identified needs of students as per the IEP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Pupil Testing 31600	2000-2999: Classified Personnel Salaries Pupil Testing 31600	2000-2999: Classified Personnel Salaries Pupil Testing 31600
Amount	\$429	\$429	\$429
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Pupil Testing 31600	3000-3999: Employee Benefits Pupil Testing 31600	3000-3999: Employee Benefits Pupil Testing 31600
Amount	\$7,200	\$7,200	\$7,200
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Pupil Testing 31600	4000-4999: Books And Supplies Pupil Testing 31600	4000-4999: Books And Supplies Pupil Testing 31600
Amount	\$0	\$12,750	\$12,750
Source	LCFF	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil Testing 31600	5000-5999: Services And Other Operating Expenditures Pupil Testing 31600	5000-5999: Services And Other Operating Expenditures Pupil Testing 31600

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: High Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Counselors and advisers use the AP Potential reports based on the PSAT to identify underrepresented students for advanced placement courses. In partnership with Santa Monica College staff, they advise students on dual enrollment courses. They develop appropriate plans for foster youth.

Subsidies for AP exams are readily available.

Seniors participate in college-preparedness remedies in ELA and math, such as CSU's Expository Reading and Writing Courses or SMC's dual enrollment

2018-19 Actions/Services

14. In partnership with Santa Monica College staff, counselors will continue to advise students on dual enrollment courses. In addition, counselors and advisers will use the AP Potential reports based on the PSAT to identify underrepresented students for advanced placement courses. Furthermore, in an effort to more authentically engage our foster youth, counselors will develop and implement appropriate plans to assist students in visualizing their course of study.

Subsidies for AP exams will continue to be readily available for students to reduce

2019-20 Actions/Services

courses in math. High schools are developing CTE options based on the district's CTE plan.

financial hardship and increase access to identified student populations. In addition students will also continue to have access to PSAT and SAT exams to reduce financial hardship.

Seniors will participate in college-preparedness remedies in ELA and math, such as CSU's Expository Reading and Writing Courses or SMC's dual enrollment courses in math. In addition, a course will be piloted at Samohi to provide a senior remedy in the area of math for students that need a viable alternative to repeating Algebra II to complete a third year of math.

The district and high schools will continue to research viable options to strengthen current Career Technical Education (CTE) Pathways and develop and implement new CTE options based on the district's CTE plan, student interest and market needs.

A blue-ribbon committee will be established to develop a framework that articulates our vision and outlines actionable steps towards more robust CTE and Inquiry Based Learning (IBL) Pathways. As part of this task force a Coordinator will need to be hired to facilitate this work and funds will need to be secured to release teachers for a yearlong of professional development to strengthen, develop and implement our CTE/IBL pathways.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,323,466 (repeat expenditure)	\$1,343,318	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries SG Instruction10000	1000-1999: Certificated Personnel Salaries IBL/CTE Teacher Release	
Amount	\$88,681 (repeat expenditure)	\$230,000	
Source	LCFF	LCFF	
Budget Reference	2000-2999: Classified Personnel Salaries SG Instruction10000	3000-3999: Employee Benefits IBL/CTE Teacher Release	
Amount	\$507,848 (repeat expenditure)	\$109,877	\$109,877
Source	LCFF	Other State Revenues	Other State Revenues
Budget Reference	3000-3999: Employee Benefits SG Instruction10000	1000-1999: Certificated Personnel Salaries CTEIG Learning and Innovation Coordinator	1000-1999: Certificated Personnel Salaries CTEIG Learning and Innovation Coordinator
Amount	\$224,263 (repeat expenditure)	\$64,084	\$64,084
Source	LCFF	Other State Revenues	Other State Revenues
Budget Reference	4000-4999: Books And Supplies SG Instruction10000	3000-3999: Employee Benefits CTEIG Learning and Innovation Coordinator	3000-3999: Employee Benefits CTEIG Learning and Innovation Coordinator
Amount	\$1,042,406 (repeat expenditure)	\$100,000	\$100,000
Source	LCFF	Other State Revenues	Other State Revenues
Budget Reference	5000-5999: Services And Other Operating Expenditures SG Instruction10000	1000-1999: Certificated Personnel Salaries CTEIG Teacher Hourly and Sub Release Time	1000-1999: Certificated Personnel Salaries CTEIG Teacher Hourly and Sub Release Time

Amount	\$174,000	\$206,638	\$206,638
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999: Certificated Personnel Salaries CTIG	4000-4999: Books And Supplies CTEIG	4000-4999: Books And Supplies CTEIG
Amount	\$64,215	\$85,000	\$85,000
Source	Other State Revenues	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies CTIG	5000-5999: Services And Other Operating Expenditures SG Instruction 10000 AP, PSAT, and SAT	5000-5999: Services And Other Operating Expenditures SG Instruction 10000 AP, PSAT, and SAT
Amount	\$206,638	\$24,000	\$5,490
Source	Other State Revenues	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies CTIG	4000-4999: Books And Supplies SG Instruction: IDS Technology Devices	4000-4999: Books And Supplies SG Instruction: IDS Software
Amount	\$25,147		
Source	Other State Revenues		
Budget Reference	7000-7439: Other Outgo CTIG		

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Secondary Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The AVID program is implemented to support under-served students in meeting the requirements for applying to college, in applying to college and in succeeding in college.

2018-19 Actions/Services

15. The AVID program continues to be implemented to support under-served students in meeting the requirements for applying to college, in the process for applying to college, and in succeeding once in college. The continued support of these courses allows for student to receive both tutoring and mentoring, as well as additional skill building to help ensure greater success in A-G coursework. An action plan will be implemented with a focus on deepening and enhancing our program, particularly in the area of tutoring and mentorship.

AVID Coordinators will continue to receive release time for transition activities and professional development. Monthly after-school meetings with a consultant with LACOE will continue to refine the application process and certification requirements.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,323,466 (repeat expenditure)	\$18,000	\$18,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SG Instruction10000	2000-2999: Classified Personnel Salaries SG Instruction AVID Tutors	2000-2999: Classified Personnel Salaries SG Instruction AVID Tutors
Amount	\$88,681 (repeat expenditure)	\$5,175	\$5,175
Source	LCFF	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SG Instruction10000	3000-3999: Employee Benefits SG Instruction AVID Tutors	3000-3999: Employee Benefits SG Instruction AVID Tutors
Amount	\$507,848 (repeat expenditure)	\$12,954	\$12,954
Source	LCFF	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits SG Instruction10000	5000-5999: Services And Other Operating Expenditures SG Instruction AVID Licenses	5000-5999: Services And Other Operating Expenditures SG Instruction AVID Licenses
Amount	\$224,263 (repeat expenditure)		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies SG Instruction10000		
Amount	\$1,042,406 (repeat expenditure)		
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures SG Instruction 10000		

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The technology department supports the needs of students and staff. Two technology TOSAs provide training to teachers.

2018-19 Actions/Services

16. The offices of Information Technology and Education Technology supports the needs of students and staff. Funding for two EdTech TOSAs will continue in order to provide ongoing training to teachers across the district.

With the support of our Education Technology Director, our EdTech TOSA supports staff through coaching and trainings in the following areas:
*Coaching teachers that are implementing the Blended Learning model
*Facilitating EdTech Jedi network meetings
*Trainings on classrooms technologies for New and returning teachers including

2019-20 Actions/Services

chrome books and laptops in the classroom.
 *Technology PlayDates where staff explores the use of new digital resources.
 *Support and Professional Development for digital resources (textbook, subject specific, Google Suite, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$294,371	\$298,787	\$303,268
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries COMPUTER SERVICES :77000	2000-2999: Classified Personnel Salaries COMPUTER SERVICES :77000 Comp. Techs	2000-2999: Classified Personnel Salaries COMPUTER SERVICES :77000 Comp. Techs
Amount	\$133,177	\$145,163	\$158,228
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits COMPUTER SERVICES :77000	3000-3999: Employee Benefits COMPUTER SERVICES :77000	3000-3999: Employee Benefits COMPUTER SERVICES :77000
Amount	\$21,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies COMPUTER SERVICES :77000	4000-4999: Books And Supplies COMPUTER SERVICES :77000	4000-4999: Books And Supplies COMPUTER SERVICES :77000
Amount	\$784,600	\$865,000	\$875,000
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures COMPUTER SERVICES :77000	5000-5999: Services And Other Operating Expenditures COMPUTER SERVICES :77000	5000-5999: Services And Other Operating Expenditures COMPUTER SERVICES :77000

Amount	\$89,184	See Goal 1 Action 7	See Goal 1 Action 7
Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Effective Educator	1000-1999: Certificated Personnel Salaries Instruction Ed Tech TOSA (2.0 FTE) (repeat expenditure)	1000-1999: Certificated Personnel Salaries Instruction Ed Tech TOSA (2.0 FTE) (repeat expenditure)
Amount	\$42,285		
Source	Teacher Effectiveness		
Budget Reference	3000-3999: Employee Benefits Effective Educator		

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Students participate in co-curricular sports and performing arts.

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

Unchanged Action

2018-19 Actions/Services

17. Students participate in co-curricular sports and performing arts.

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

Unchanged Action

2019-20 Actions/Services

Students participate in co-curricular sports and performing arts.

The VAPA coordinator will continue to refine and expand, when possible, the PK-12 visual and performing arts education program. Students at the elementary level will continue to experience music, visual, theater and dance through learning experience facilitated by district staff and existing external partnerships. At the MS and HS level student will continue to have the opportunity to further develop their skills and talents through elective courses and after school extended options in the visual and performing arts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240,424	\$240,424	\$240,424
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Co-Curricular/Athletics: 41000,42000	1000-1999: Certificated Personnel Salaries Co-Curricular/Athletics: 41000,42000	1000-1999: Certificated Personnel Salaries Co-Curricular/Athletics: 41000,42000
Amount	\$445,520	\$445,520	\$445,520
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries; Co-Curricular/Athletics: 41000,42000	2000-2999: Classified Personnel Salaries Classified Salaries; Co-Curricular/Athletics: 41000,42000	2000-2999: Classified Personnel Salaries Classified Salaries; Co-Curricular/Athletics: 41000,42000

Amount	\$130,198	\$134,646	\$139,094
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Classified Salaries; Co-Curricular/Athletics: 41000,42000	3000-3999: Employee Benefits
Amount	\$7,300	\$7,300	\$7,300
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Co-Curricular/Athletics: 41000,42000	4000-4999: Books And Supplies Co-Curricular/Athletics: 41000,42000	4000-4999: Books And Supplies Co-Curricular/Athletics: 41000,42000
Amount	\$185,580	\$185,580	\$185,580
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Services and Other Operating Expenses; Co-Curricular/Athletics: 41000,42000	5000-5999: Services And Other Operating Expenditures Services and Other Operating Expenses;Co-Curricular/Athletics: 41000,42000	5000-5999: Services And Other Operating Expenditures Services and Other Operating Expenses;Co-Curricular/Athletics: 41000,42000
Amount		\$657,234	\$657,234
Source		Locally Defined	Locally Defined
Budget Reference		5000-5999: Services And Other Operating Expenditures SMMEF Instruction 10000: P.S. Arts at Elementary Schools	5000-5999: Services And Other Operating Expenditures SMMEF Instruction 10000: P.S. Arts at Elementary Schools
Amount		\$50,000	\$50,000
Source		Locally Defined	Locally Defined
Budget Reference		5000-5999: Services And Other Operating Expenditures SMMEF Instruction 10000: SMC Ballroom Dance at Elementary Schools	5000-5999: Services And Other Operating Expenditures SMMEF Instruction 10000: SMC Ballroom Dance at Elementary Schools

Amount		See Goal 1 Action 6	See Goal 1 Action 6
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Measure R Instruction 10000: ES Music Teachers (10 FTE)	1000-1999: Certificated Personnel Salaries Measure R Instruction 10000: ES Music Teachers (10 FTE)
Amount		See Goal 1 Action 6	See Goal 1 Action 6
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Base Instruction 10000: MS VAPA Teachers (10 FTE); HS VAPA Teachers (20 FTE)	1000-1999: Certificated Personnel Salaries Base Instruction 10000: MS VAPA Teachers (10 FTE); HS VAPA Teachers (20 FTE)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

English learners will become proficient in English while engaging a in rigorous, culturally responsive, standards-aligned curriculum

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Throughout the year, we met with multiple stakeholder groups to review and discuss the results in the Annual Update, triangulate with internal data points and determine the areas of need. According to the California School Dashboard, there is a great need to focus our actions and services to support Socioeconomically Disadvantaged (O) students in the area of English Language Arts. In the area of mathematics, we have a need to target supports to our Hispanic/Latino (O), African American (O), and Socioeconomically disadvantaged (O) student groups. The ongoing conversations on our annual update goal 2 data points and the dashboard data resulted in the identification of the following needs:

- Need to increase the % of EL students becoming proficient in English and reclassifying
- Increase the % of EL students meeting ELA and Math standards
- Embed English Language Development (ELD) standards in curriculum guides
- Incorporate culturally relevant and socio-emotional instruction into the classroom
- Continue providing training to teachers in designated and integrated ELD

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELD curriculum guides for designated and/or integrated instruction guide instruction.	TK-12 Designated ELD: 0% TK-5 Integrated ELD in ELA 0%: TK-5 Integrated ELD in math: 0%	TK-12 Designated ELD: 100% TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100%	TK-12 Designated ELD: 100% TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100%	TK-12 Designated ELD: 100% TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100%
The percentage of ELs making progress towards proficiency in English will exceed the state target of 59%.	14-15: 75.6% 16-17:	Establish the baseline on ELPAC.	Increase by 2% over 17-18 baseline.	Increase by 4% over the 17-18 baseline.
The EL reclassification rate will be no less than 12% annually.	15-16: 15.8% 16-17:	12% or higher	12% or higher	12% or higher
The percentage of long-term English Learners (LTELs) will be no more than 12%.	15-16: 12% 16-17: 11%	11% or lower	11% or lower	11% or lower

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Ed. Services staff will work with elementary and ELD teachers to create/review ELD curriculum guides for designated instruction . Staff will also include integrated ELD instruction into ELA and math curriculum guides.

Completed guides will be published to the district website.

The Coordinator of Literacy and Language supports schools in serving its English Learners and striving readers. She also coordinates training and Learning Walks.

2018-19 Actions/Services

1. With the guidance from the Director of Curriculum and Instruction, the Literacy and Language Coordinator (LLC) will work with K-12 ELA teachers to refine the ELA-ELD curriculum guides. K-12 teachers will continue to access and more deeply implement the adopted ELA-ELD board-adopted instructional materials which are referenced within the curriculum guide.

The LLC in collaboration with the Literacy and Language coaches will focus professional development opportunities in the area of designated and integrated ELD with a strong focus on academic language. To provide support in the implementation of strategies geared at accelerating language development, the LLC will continue to coordinate Learning Walks as requested to provide targeted feedback and coaching.

In addition, our Math coordinator will continue to facilitate professional

2019-20 Actions/Services

development opportunities for teachers that deepen the implementation of CGI strategies for English Learners. This will be coupled with Learning Walks to provide feedback and coaching to teachers on their implementation of learned strategies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$109,040	See Goal 1 Action 7	See Goal 1 Action 7
Source	LCFF	Supplemental	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries SG 21000	1000-1999: Certificated Personnel Salaries SG 21000 Literacy and Language Coordinator (repeat expenditure)	1000-1999: Certificated Personnel Salaries SG 21000 Literacy and Language Coordinator (repeat expenditure)
Amount	\$6,535	See Goal 1 Action 7	See Goal 1 Action 7
Source	LCFF	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries SG 21000	3000-3999: Employee Benefits SG 21000 Literacy and Language Coordinator (repeat expenditure)	SG 21000 Literacy and Language Coordinator (repeat expenditure)
Amount	\$48,310	See Goal 1 Action 7	See Goal 1 Action 7
Source	LCFF	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits SG 21000	2000-2999: Classified Personnel Salaries SG 21000 Literacy and Language Coaches (3.0 FTE) (repeat expenditure)	2000-2999: Classified Personnel Salaries SG 21000 Literacy and Language Coaches (3.0 FTE) (repeat expenditure)

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Secondary Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Bilingual instructional assistants supports students in content classes.

2018-19 Actions/Services

2. Bilingual instructional assistants will continue to provide language and content support to English Learners in content classes.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,681 (repeat expenditure)	\$90,011	\$91,361
Source	LCFF	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SG Instruction 10000	2000-2999: Classified Personnel Salaries SG Instruction 10000 Bilingual IAs	2000-2999: Classified Personnel Salaries SG Instruction 10000 Bilingual IAs
Amount		\$25,878	\$26,266
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits SG Instruction 10000 Bilingual IAs	3000-3999: Employee Benefits SG Instruction 10000 Bilingual IAs

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Elementary and Middle Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Literacy and Language Interventions provide tier 2 support to ELs at risk of becoming LTELs

2018-19 Actions/Services

3. Literacy and Language Interventionists (LLI) will continue providing Tier II and III intervention supports to at-risk LTELs.

LLIs and Site Leadership Teams (SLT) will implement identified assessment tools to be used as a lead metric for 18-19. These metrics provide information by which to determine the effectiveness of this action/service.

Middle schools will continue to receive an additional section to ensure English Learner access to both core (e.g. ELA, ELD) and elective classes (e.g. music).

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,323,466 (repeat expenditure)	See Goal 1 Action 7	See Goal 1 Action 7
Source	LCFF	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SG Instruction 10000	1000-1999: Certificated Personnel Salaries SG Instruction 10000 Literacy and Language Coaches (3.0 FTEs) and Interventionists (6.9 FTEs) (repeat expenditure)	1000-1999: Certificated Personnel Salaries SG Instruction 10000 Literacy and Language Coaches (3.0 FTEs) and Interventionists (6.9 FTEs) (repeat expenditure)
Amount	\$507,848 (repeat expenditure)	See Goal 1 Action 7	See Goal 1 Action 7
Source	LCFF	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits SG Instruction 10000	3000-3999: Employee Benefits SG Instruction 10000 Literacy and Language Coaches (3.0 FTEs) and Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE) (repeat expenditure)	3000-3999: Employee Benefits SG Instruction 10000 Literacy and Language Coaches (3.0 FTEs) and Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE) (repeat expenditure)
Amount		\$32,588	\$35,588
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries SG Instruction 10000 Additional Section at Middle School	1000-1999: Certificated Personnel Salaries SG Instruction 10000 Additional Section at Middle School

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Implement the Title III plan to fund the following activities:

After-school intervention at elementary schools for ELs to further develop academic language.

Develop the EL Master Plan and Procedure Manuals Support Academic Vocabulary Toolkit

Support Lesson-link with at-risk LTELs Parent training, literacy nights Family nights for newcomer families

Standards-based supplementary materials for history in various home languages (Spanish, Russian, Arabic.)

2018-19 Actions/Services

4. Under the guidance from the Director of Curriculum and Instruction, the Literacy and Language Coordinator (LLC) will monitor the implementation of the EL Master Plan. As part of this monitoring we will strengthen the following actions:

a.) Continue before and after school extended learning opportunities, with a focus on Academic Language provided to English Learners. Participating sites will secure instructors for this before or after school supplemental instruction. The instructors (Classroom teachers and/or Literacy and language interventionists) will continue receiving training from one of our Literacy and Language Interventionists (LLI) to strengthen their instructional delivery and increase student success. Continue to provide and update all instructional materials needed to implement the Academic Vocabulary Toolkit.

2019-20 Actions/Services

b.) Literacy Coaches (PreK-8) will continue to support Family Literacy Nights and parent trainings at their respective sites c.) Literacy Coaches (PreK-8) will continue to provide ongoing PD support for classroom teachers at their sites. d.) LLC will provide ongoing PD support at the high school level with a continued focus on Academic Language.

The LLC will continue collaborated with the Director of Instructional Technology (IT) to refine the systematized progress-monitoring tools developed to evaluate EL student progress. The LLC will also continue to monitor its implementation and provide ongoing training and support to site administrators and counselors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,434	\$10,000	\$10,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Sub Release Time: Teacher Professional Learning Days	1000-1999: Certificated Personnel Salaries Sub Release Time: Teacher Professional Learning Days
Amount	\$3,000	\$4,000	\$4,500
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Classified Hourly: Interpretation	2000-2999: Classified Personnel Salaries Classified Hourly: Interpretation

Amount	\$10,982	\$10,990	\$10,990
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Teacher Hourly, Sub Release Time, and Classified Hourly	3000-3999: Employee Benefits Teacher Hourly, Sub Release Time, and Classified Hourly
Amount	\$41,049	\$13,501	\$13,501
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Title III Supplemental Materials	4000-4999: Books And Supplies Title III Supplemental Materials
Amount		\$40,000	\$40,000
Source		Title III	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries Teacher Hourly: Intervention and Parent Training	1000-1999: Certificated Personnel Salaries Teacher Hourly: Intervention and Parent Training
Amount		\$6,500	\$6,500
Source		Title III	Title III
Budget Reference		5000-5999: Services And Other Operating Expenditures Title III Conferences	5000-5999: Services And Other Operating Expenditures Title III Conference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

All students and families engage in well-maintained schools that are welcoming, safe and conducive to 21st-century learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Throughout the year, we met with multiple stakeholder groups to review and discuss the results in the Annual Update, triangulate with internal data points and determine the areas of need. According to the California School Dashboard, our overall suspension rates are low and we have seen great improvement, we continue to identify a disproportionality among student groups. This is true for three of our identified student groups, Homeless/Foster Youth (R), Socioeconomically Disadvantaged (O) and Hispanic/Latino (O). Based on the California Dashboard, African American students are at a high (G) level, however; our internal data points identify them as a student group that also needs our attention in respects to discipline practices. District attendance is also an area that needs improvement. Annual attendance has been at 95% or slightly higher in the last three years. As a district our chronic absenteeism rate is currently 9.5% and we have two student groups that are above this rate. There is a need to focus our efforts to better meet the needs of our African American (10.9%), Latino (10.1%), Socioeconomically Disadvantaged (11.7%), and Students with Disabilities (15.9%). The ongoing conversations on our annual update goal 3 data points and the dashboard data resulted in the identification of the following needs:

- Remedy disproportionality of suspension rates for African American, Latino, Socioeconomically Disadvantaged, Homeless/Foster Youth and Students with Special Needs
- Monitor interim metrics for attendance and suspensions

- Build on and expand the curriculum through Freshman Seminar that explores the American experience through the perspective of all Americans
- Build on and implement our Family Engagement framework

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All schools (16) will be at the "Good" or "Exemplary" level on the Facility Inspection Tool (FIT.)	2016-17 Poor 0 Fair 2 Good 13 Exemplary 1	Poor 0 Fair 0 Good 15 Exemplary 1	Poor 0 Fair 0 Good 15 Exemplary 1	Poor 0 Fair 0 Good 15 Exemplary 1
The average daily attendance will meet or exceed 95%.	95.0%	Meet or exceed 95%.	Meet or exceed 95%.	Meet or exceed 95%.
Chronic absenteeism will not exceed 5%.	2015-16 All 11% W 11% A 6% H 12% AA 11%	All 10.5% W 10.5% A 6% H 11.5% AA 10.5%	All 10.0% W 10.0% A 6% H 11.0% AA 10.0%	All 9.5% W 9.5% A 6% H 10.5% AA 9.5%
The aggregate suspension rate will not exceed 3%. The difference between the subgroup suspension and demographic rates will not exceed 2%.	2014-15 Enrollment All NA A 6% W 51% H 30% AA 6% EL 9% SED 27% Suspension	*Will increase as other subgroups decrease. Enrollment All NA A 6% W 50% H 30% AA 7% EL 8% SED 26%	*Will increase as other subgroups decrease. Enrollment All NA A 6% W 51% H 30% AA 6% EL 9% SED 27%	*Will increase as other subgroups decrease. Enrollment All NA A 6% W 51% H 30% AA 6% EL 9% SED 27%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	All 2% A 3% W 39% H 36% AA 17% EL 9% SED 47%	Suspension All 2.1% A 0.8% W 1.5% H 3.2% AA 3.4% EL 1.5% SED 3.6%	Suspension All 2.0% A 0.6% W 1.3% H 3.0% AA 3.2% EL 1.3% SED 3.4%	Suspension All 1.8% A 0.4% W 1.0% H 2.8% AA 3.0% EL 1.1% SED 3.2%
Maintain an expulsion rate of 1% or lower.	2014-15 0%	0%	0%	0%
Increase the percentage of parents who are satisfied with oppoortunities to be involved in their children's education.	20% Strongly Agree 50% Agree	20% Strongly Agree 50% Agree	21% Strongly Agree 52% Agree	21% Strongly Agree 52% Agree
Percent of students who feel safe at school (CHKS)	7th: 76 9th: 63 11th: 70	7th: 77 9th: 64 11th: 71	7th: 78 9th: 65 11th: 72	7th: 79 9th: 66 11th: 73

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

M&O employees:

1. Maintain and repair/replace as necessary each facility's mechanical, electrical, structural, technical and safety systems.
2. Clean and sanitize educational, ancillary and auxiliary spaces including classrooms, specialized instructional spaces, rest rooms, support spaces (libraries, offices, cafeterias, etc.) and other ancillary spaces and/or auxiliary facilities.
3. 3. Maintain the exterior environs of each facility in a safe, orderly, clean and visually appealing manner in support of various educational activities.
The district will implement a windows, paint, floors and doors project.
Summer 2018: Franklin, McKinley, Point Dume, Malibu
Summer 2019: Muir, SMASH, Washington West, Malibu

2018-19 Actions/Services

1. M&O employees:

1. Maintain and repair/replace as necessary each facility's mechanical, electrical, structural, technical and safety systems.
2. Clean and sanitize educational, ancillary and auxiliary spaces including classrooms, specialized instructional spaces, rest rooms, support spaces (libraries, offices, cafeterias, etc.) and other ancillary spaces and/or auxiliary facilities.
3. 3. Maintain the exterior environs of each facility in a safe, orderly, clean and visually appealing manner in support of various educational activities.

The district will implement a windows, paint, floors and doors project.
Summer 2018: Franklin, McKinley, Point Dume, Malibu
Summer 2019: Muir, SMASH, Washington West, Malibu

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,012,445	\$7,117,632	\$7,224,396
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Civic/M&O: 54000,81000,82000	2000-2999: Classified Personnel Salaries Civic/M&O: 54000,81000,82000	2000-2999: Classified Personnel Salaries Civic/M&O: 54000,81000,82000
Amount	\$3,586,510	\$3,909,296	\$4,261,133
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Civic/M&O: 54000,81000,82000	3000-3999: Employee Benefits Civic/M&O: 54000,81000,82000	3000-3999: Employee Benefits Civic/M&O: 54000,81000,82000
Amount	\$958,600	\$966,000	\$966,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Civic/M&O: 54000,81000,82000	4000-4999: Books And Supplies Civic/M&O: 54000,81000,82000	4000-4999: Books And Supplies Civic/M&O: 54000,81000,82000
Amount	\$525,000	\$25,000	
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay Civic/M&O: 54000,81000,82000	6000-6999: Capital Outlay Civic/M&O: 54000,81000,82000	6000-6999: Capital Outlay Civic/M&O: 54000,81000,82000

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Bilingual Community Liaisons serve their schools' parents/families and connect them to school and community resources.

Train elementary parents from underrepresented subgroups through the School Smarts or other parent education program.

Ensure that the parents of ELs are strongly represented in attendance.

2018-19 Actions/Services

2. The bilingual community liaisons will continue assisting families, particularly those who are underserved and historically under-participatory, in becoming aware and accessing school site instructional supports and School Age Programs and childcare through CREST. The Community liaisons will continue working with families in difficult circumstances that require special attention and time.

The School Smarts program will continue to be implemented to support parents in gaining a better understanding of how to develop an equal partnership with the school. School Smarts will continue to be implemented in our elementary schools. We will continue to expand the use of the two piloted literacy programs: Latino Family Literacy Project and Ready Set Read. The literacy programs engage families in reading with their children and

2019-20 Actions/Services

establishing family reading routines. The plan is to provide training to staff for implementation the following school year and develop literacy programs that are inclusive of all families.

The bilingual community liaisons will continue outreaching to all parents to participate in school and district parent activities. Their highest priority will continue to be engaging families who historically are under-represented in school activities, particularly those who are parents of English Learners. The liaisons will utilize multiple communication strategies to encourage involvement including personal calls, mailings, Blackboard Connect, Flyers etc. They will also provide interpretation and translation support for families and staff, so that language does not become a barrier.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$430,838	\$437,301	\$443,860
Source	LCFF	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SG PARENT PARTICIPATION: 24950	2000-2999: Classified Personnel Salaries SG PARENT PARTICIPATION: 24950 Bilingual Community Liaisons	2000-2999: Classified Personnel Salaries SG PARENT PARTICIPATION: 24950 Bilingual Community Liaisons

Amount	\$271,772	\$293,514	\$293,514
Source	LCFF	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits SG PARENT PARTICIPATION: 24950	3000-3999: Employee Benefits SG PARENT PARTICIPATION: 24950 Bilingual Community Liaisons	3000-3999: Employee Benefits SG PARENT PARTICIPATION: 24950 Bilingual Community Liaisons
Amount		\$40,000	40,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures SG PARENT PARTICIPATION: 24950 Parent Education Programming (School SMARTS, Latino Family Literacy Project, etc.)	5000-5999: Services And Other Operating Expenditures SG PARENT PARTICIPATION: 24950 Parent Education Programming (School SMARTS, Latino Family Literacy Project, etc.)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The coordinator of parent and student engagement works with schools in developing a family involvement plan to include in their SPSAs.

2018-19 Actions/Services

3. The Coordinator of Family Engagement will continue working with schools to deepen their understanding of how the School SMARTS program supported their SPSA goal on family engagement. The Coordinator will support schools to incorporate the program into their family involvement plan with program training, implementation and delivery. The Coordinator will provide technical support to principals on the development of their family engagement plans.

The Coordinator of Family Engagement will support the implementation of the SMMUSD Family Engagement Framework by guiding the district and sites' work on engaging parents in the education of their children to support their academic success. Fundamental to the framework are Epstein's Six Types of Involvement, her research supports the need to connect the family engagement activities to the SPSA goals.

As an extension to SMMUSD's Family Engagement Framework, the coordinator of Parent and Student Engagement will build on the initial research of current district language access practices to develop and introduce SMMUSD Language Access Guidelines to support staff and families. In addition, systems and structures will be identified to increase and improve language access services for families.

2019-20 Actions/Services

Supplemental funding will support the implementation of the district's language access guidelines by norming centralized and site-based services, identifying interpreter-translator trainings that will be made available to district and site staff that support with providing language access services to families and staff, as well as working towards meeting the language access needs at district level meetings and translation of relevant written communication and documents.

With the guidance of the Director of Curriculum & Instruction, the Family Engagement Coordinator will support sites in their implementation of an ELAC Handbook as a resource for staff and ELAC officers. The Parent Engagement Coordinator will continue meeting with each site administrator to review ELAC requirements, provided support as needed and ensure that each site establishes and maintains an ELAC webpage.

The Coordinator of Family Engagement will begin developing specific learning modules for families that focus on SMMUSDs initiatives (i.e. Social Justice Standards, Inquiry Based Learning, Special Education, CTE Pathways, Balanced Literacy, etc.). In addition to these modules, the Coordinator will continue working with the Adult School to support English as a Second Language (ESL) computer literacy classes, designed for EL parents without computer

experience along with any other classes that will support families having greater access to their students' educational programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$143,514	\$145,667	\$147,852
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title I: 21000	1000-1999: Certificated Personnel Salaries Title I: 21000 Family Engagement Coordinator	1000-1999: Certificated Personnel Salaries Title I: 21000 Family Engagement Coordinator
Amount	\$41,690	\$45,025	\$48,627
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Title I: 21000	3000-3999: Employee Benefits Title I: 21000 Family Engagement Coordinator	3000-3999: Employee Benefits Title I: 21000 Family Engagement Coordinator
Amount	\$3,000	\$3,000	\$3,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Title I: 21000	5000-5999: Services And Other Operating Expenditures Title I: 21000	5000-5999: Services And Other Operating Expenditures Title I: 21000
Amount	\$49,648	\$5,000	\$5,000
Source	Title I	Title I	Title I
Budget Reference	7000-7439: Other Outgo Title I: 21000	5000-5999: Services And Other Operating Expenditures Title I: 21000 Parent Education Programming	5000-5999: Services And Other Operating Expenditures Title I: 21000 Parent Education Programming

Amount		\$100,000	\$100,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Language Access and Supports: Interpreter-Translator Services	5000-5999: Services And Other Operating Expenditures Language Access and Supports: Interpreter-Translator Services

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

A director oversees district and school procedures related to attendance. Addition psychologists and classified staff support schools' attendance needs. Schools use the Attention to Attendance program so that absence information is communicated well to parents/caregivers.

2018-19 Actions/Services

4. The Director of Student Services will continue to oversee district and school procedures related to attendance. She will provide regular reports to sites from A2A as well as support programs to encourage school attendance. In addition, the Director of Assessment, Research and Evaluation with the Ed Data (CALPADS)

2019-20 Actions/Services

Communication includes letters, phone calls and conferences.

Specialist will continue to support school staff through meetings in the technical aspects of attendance reporting in the district's student information system, Illuminate.

Classified office staff will continue to monitor attendance reports daily and ensure the regular communication provided by the A2A program. At the high school, Student Outreach Specialists will make outreach calls to students' homes when they are in danger of becoming chronically absent.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$927,630	\$1,541,544	\$1,641,544
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Pupil Services: 31300, 39000	1000-1999: Certificated Personnel Salaries Pupil Services: 31300, 39000	1000-1999: Certificated Personnel Salaries Pupil Services: 31300, 39000
Amount	\$88,536	\$89,864	\$91,212
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Pupil Services: 31300, 39000	2000-2999: Classified Personnel Salaries Pupil Services: 31300, 39000	2000-2999: Classified Personnel Salaries Pupil Services: 31300, 39000
Amount	\$384,864	\$519,502	\$657,257
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Pupil Services: 31300, 39000	3000-3999: Employee Benefits Pupil Services: 31300, 39000	3000-3999: Employee Benefits Pupil Services: 31300, 39000

Amount	\$8,800	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Pupil Services: 31300, 39000	4000-4999: Books And Supplies Pupil Services: 31300, 39000	4000-4999: Books And Supplies Pupil Services: 31300, 39000
Amount	\$113,975	\$140,000	\$145,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil Services: 31300, 39000	5000-5999: Services And Other Operating Expenditures Pupil Services: 31300, 39000	5000-5999: Services And Other Operating Expenditures Pupil Services: 31300, 39000

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

A district mental health case manager supports schools in leveraging and providing services to students. Schools have access to mental health services on site.

At Samohi, three student intervention specialists work with at risk freshmen.

An interventionist works with athletes to ensure they are passing classes.

Elementary schools implement the Olweus anti-bullying curriculum.

5. With guidance and support from the Director of Student services, the district mental health case worker, will support schools in leveraging and providing services to students. Position will serve to coordinate services and be a liaison between the district and external partners. Schools will continue having access to mental health services on site.

At Samohi, three Student Outreach Specialists (SOS) will work with at risk freshmen to provide supports based on identified needs.

The interventionist will continue to support athletes by providing guidance, mentorship and ensure students are successful in their coursework.

Elementary and middle schools will continue deepening their implementation of the Olweus anti-bullying curriculum.

With the support of the Director of Student Services, the Restorative Justice consultant will develop an implementation plan that will outline a process for the expansion and integration of Restorative Justice across our district and schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,753	\$135,840	136,753
Source	LCFF	Supplemental	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries SG 31100	1000-1999: Certificated Personnel Salaries SG 31100 Mental Health Case Worker and Interventionist	1000-1999: Certificated Personnel Salaries SG 31100 Mental Health Case Worker and Interventionist
Amount	\$181,130	\$183,847	\$186,605
Source	LCFF	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SG 31100	2000-2999: Classified Personnel Salaries SG 31100 Student Outreach Specialists	2000-2999: Classified Personnel Salaries SG 31100 Student Outreach Specialists
Amount	\$106,858	\$113,407	\$125,639
Source	LCFF	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits SG 31100	3000-3999: Employee Benefits SG 31100 Mental Health Case Worker and Interventionist, and Student Outreach Specialists	3000-3999: Employee Benefits SG 31100 Mental Health Case Worker and Interventionist, and Student Outreach Specialists
Amount	\$80,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures SG 31100 Restorative Justice Consultant	5000-5999: Services And Other Operating Expenditures SG 31100 Restorative Justice Consultant	5000-5999: Services And Other Operating Expenditures SG 31100 Restorative Justice Consultant

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Registered nurses and health assistants support the physical health of our students. Most school received a small amount of mental health services through city resources.

2018-19 Actions/Services

6. The district's registered nurses and health assistants support the physical health of our students.

Schools will continue to receive a small amount of mental health services through district coordinated services, city resources and/or site funds. In addition, our Mental Health Case Worker will coordinate and offer professional learning opportunities to teachers on Social Emotional Learning strategies and techniques to incorporate in the classroom.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$590,052	\$598,903	\$607,886
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries HEALTH SERVICES: 31400	1000-1999: Certificated Personnel Salaries HEALTH SERVICES: 31400	1000-1999: Certificated Personnel Salaries HEALTH SERVICES: 31400
Amount	\$216,346	\$249,591	\$262,885
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits HEALTH SERVICES: 31400	3000-3999: Employee Benefits HEALTH SERVICES: 31400	3000-3999: Employee Benefits HEALTH SERVICES: 31400
Amount	\$12,600	\$12,600	\$12,600
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies HEALTH SERVICES: 31400	4000-4999: Books And Supplies HEALTH SERVICES: 31400	4000-4999: Books And Supplies HEALTH SERVICES: 31400
Amount	\$5,500	\$7,500	\$7,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures HEALTH SERVICES: 31400	5000-5999: Services And Other Operating Expenditures HEALTH SERVICES: 31400	5000-5999: Services And Other Operating Expenditures HEALTH SERVICES: 31400
Amount		\$38,000	\$38,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures SG Contract with Malibu Boys and Girls Club Wellness Center and Intern Stipends	5000-5999: Services And Other Operating Expenditures SG Contract with Malibu Boys and Girls Club Wellness Center and Intern Stipends

Amount		\$35,000	\$35,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries SG Teacher Hourly for Professional Development on Social Emotional Learning strategies	1000-1999: Certificated Personnel Salaries SG Teacher Hourly for Professional Development on Social Emotional Learning strategies
Amount		\$10,000	\$10,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits SG Teacher Hourly for Professional Development on Social Emotional Learning strategies	3000-3999: Employee Benefits SG Teacher Hourly for Professional Development on Social Emotional Learning strategies
Amount	\$216,346	\$223,591	\$236,346
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries HEALTH SERVICES: 31400	2000-2999: Classified Personnel Salaries HEALTH SERVICES: 31400	3000-3999: Employee Benefits HEALTH SERVICES: 31400

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The district provides transportation services for school and school-related activities.

2018-19 Actions/Services

7. The district will continue to provide transportation services for school and school-related activities.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,182,621	\$1,200,360	\$1,218,366
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries PUPIL TRANSPORTATION :36000	2000-2999: Classified Personnel Salaries PUPIL TRANSPORTATION :36000	2000-2999: Classified Personnel Salaries PUPIL TRANSPORTATION :36000
Amount	\$725,695	\$791,008	\$862,198
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits PUPIL TRANSPORTATION :36000	3000-3999: Employee Benefits PUPIL TRANSPORTATION :36000	3000-3999: Employee Benefits PUPIL TRANSPORTATION :36000
Amount	\$223,700	\$200,000	\$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies PUPIL TRANSPORTATION :36000	4000-4999: Books And Supplies PUPIL TRANSPORTATION :36000	4000-4999: Books And Supplies PUPIL TRANSPORTATION :36000
Amount	\$78,800	\$80,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures PUPIL TRANSPORTATION :36000	5000-5999: Services And Other Operating Expenditures PUPIL TRANSPORTATION :36000	5000-5999: Services And Other Operating Expenditures PUPIL TRANSPORTATION :36000

Amount	\$0	\$290,000	\$0
Source	LCFF	LCFF	
Budget Reference	6000-6999: Capital Outlay PUPIL TRANSPORTATION :36000	6000-6999: Capital Outlay PUPIL TRANSPORTATION :36000	

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Middle Schools and High Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Counselors support all students in grades 6 - 12.

Students who are credit deficient enroll in summer school and/or APEX online classes.

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

Modified Action

2018-19 Actions/Services

8. Counselors/advisors will refine their support for all students in Grades 6-12. All counselors/advisors will continue engaging in training with Hatching Results, a consulting firm created by Trish Hatch, the author of the American School Counseling Association (ASCA) Frameworks. They will continue developing and implementing

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

Unchanged Action

2019-20 Actions/Services

a comprehensive, data-driven process at each of their schools with a focus on the following: monitoring students A-G progress; develop a process by which to develop and monitor a 10 year plan and ensure progress monitoring continues through high school; adjust the learning plan to meet the changing needs of students with the goal of preparing them for college and/or career.

The district will continue implementing Naviance at the secondary level (6-12) to support the development of the 10 year plan. To deepen this work, the counselors will use the Naviance College and Career Readiness Curriculum to address key areas that research shows are critical for students to achieve their long-term college and career readiness goals.

Counselors/advisors will support students to develop an academic plan that addresses their yearlong learning needs. These plans will range from credit recovery to dual enrollment options. Students who need credit recovery options, will enrolled in summer school and/or APEX online classes.

School site administrators and counselors will receive ongoing technical support by district staff to develop and implement a protocol by which to actively identify, recruit, and place students in A-G, AP, and Dual enrollment courses at the secondary schools. Secondary teams will closely monitor student data to throughout the

year to address students in successfully completed identified courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,297,830	\$2,332,297	\$2,367,282
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GUIDANCE/COUNSELING SERVICES: 31100	1000-1999: Certificated Personnel Salaries GUIDANCE/COUNSELING SERVICES: 31100	1000-1999: Certificated Personnel Salaries GUIDANCE/COUNSELING SERVICES: 31100
Amount	\$825,625	\$899,931	\$980,925
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits GUIDANCE/COUNSELING SERVICES: 31100	3000-3999: Employee Benefits GUIDANCE/COUNSELING SERVICES: 31100	3000-3999: Employee Benefits GUIDANCE/COUNSELING SERVICES: 31100
Amount		\$50,000	\$55,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures SG HATCHING RESULTS TRAINING FOR COUNSELORS	5000-5999: Services And Other Operating Expenditures SG HATCHING RESULTS TRAINING FOR COUNSELORS
Amount		\$68,992	\$70,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures SG NAVIANCE CURRICULUM AND PLATFORM	5000-5999: Services And Other Operating Expenditures SG NAVIANCE CURRICULUM AND PLATFORM

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

Specific Schools: Secondary Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Security staff assist with keeping the secondary campuses safe.

2018-19 Actions/Services

9. Security staff assist with keeping the secondary campuses safe.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$680,020	\$690,220	\$700,574
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries SECURITY: 83000	2000-2999: Classified Personnel Salaries SECURITY: 83000	2000-2999: Classified Personnel Salaries SECURITY: 83000
Amount	\$394,224	\$429,704	\$468,378
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies SECURITY: 83000	4000-4999: Books And Supplies SECURITY: 83000	4000-4999: Books And Supplies SECURITY: 83000

Amount	\$3,500	\$3,500	\$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies SECURITY: 83000	4000-4999: Books And Supplies SECURITY: 83000	4000-4999: Books And Supplies SECURITY: 83000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,734,549

Percentage to Increase or Improve Services

5.60%

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 Supplemental Grant Funds are principally directed to increasing and/or improving service for unduplicated pupils above and beyond those services provide for all students. To ensure that unduplicated student experience a meaningful benefit is to provide these actions, services and programs district-wide and/or school-wide.

LEA-WIDE:

Goal 1 Action 6: Support for ongoing facilitated teacher collaborations sessions by grade level and/or content area to refine standards aligned curriculum guides, develop interim assessments and ensure strategies are identified to support unduplicated student groups. This will result in a deeper understanding of the learning needs of UDP and differentiated instruction. Based on our past implementation of this strategy, we believe its continuation will strengthen instruction through structured collaboration.

Goal 1 Action 7: Support for ongoing professional development opportunities to build staff capacity to address the learning needs of all students, with a particular emphasis on our unduplicated student groups (UCLA Math and Science Project, Teachers College, Hatching Results, CORE, etc.). Staff will deepen their understanding and implementation of instructional strategies that make input more comprehensible to UDP. Based on our implementation of this action and the changes in the instructional strategies implemented in the classroom, we believe that it is necessary to continue building the internal capacity of our staff.

Goal 1 Action 7: Expansion of supports provided by the Literacy and Language Coordinator will reinforce the EL strategies learned during through various professional development opportunities by provide coaching, feedback and modeling support to teachers.

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).

Based on our implementation of this action and the changes in the instructional strategies implemented in the classroom, we believe that it is necessary to continue building the internal capacity of our staff.

Goal 1 Action 11: Establishment for a second Early Learning Coach will provide ongoing professional development opportunities and coaching support for PK, TK and K teachers on the integration of strategies that accelerate language development across content areas. The integration of these strategies will support UDP through the development of lessons that more closely address their needs. Through the incorporation of Learning Walks, we found that teachers that received the coaching and support from the current Early Learning Coach were implementing the strategies learned through their collaboration. Because we found that our EL students benefitted from the targeted use of strategies to support language development and our SED students benefited from hands on learning experiences that the Early Learning Coach models, we have increased staffing to expand the scope of work.

Goal 1 Action 11: Support for Math Leads at each school site will provide ongoing coaching and support in the integration of strategies to target our UDP identified needs. Through this ongoing support UDP will be provided increased opportunities to make meaning of math content through tiered lessons and targeted instruction. Based on our implementation of this strategy and its positive impact on the differentiation of instruction for UDP, we will continue to fund this action.

Goal 1 Action 10: Support of professional learning needs identified by each School Leadership Team. Each SLT identified an instructional focus and research based practices to support their schools identified student needs. These supports are directly aligned to the three LCAP goals and are data-driven and directly impact the learning opportunities for UDPs. Based on our implementation of this strategy and its positive impact on teaching and learning for UDP, we will continue to fund this action.

Goal 3 Action 6: Support for Mental Health Case Worker supports schools in leveraging and services to students. They will coordinate ongoing professional development opportunities to teachers on the integration of SEL strategies to address the social emotional needs of UDP in the classroom. Based on our prior implementation of this strategy and on the continued need for the coordination and increase of mental health services, we will continue to fund this action.

Goal 3 Action 2: Support for Bilingual Community Liaisons will continue providing families of UDP a point of contact for support at the sites. The BCL will provide workshops on parent identified topics of interest that support student success in the classroom. In

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).

addition, the BCL will provide guidance and support to families on how to access community resources that will support their children. We will continue to fund this action based on the continued academic and socio-emotional needs of our UDPs.

Goal 3 Action 3: Establishment of resources to provide Language Access services and supports for families of UDP students is needed to ensure families receive the information in a language they understand. Through this services families will be able to more readily engage in their child's education and build stronger partnerships with the district and school. This action grounded in the Parent Engagement framework outlined by CDE.

Goal 3 Action 3: Establishment of Family Engagement Framework and resources to develop educational programs for families. These programs would focus on supporting and building capacity of UDP families to more authentically engage as partners in their child's educational journey. This action grounded in the Parent Engagement framework outlined by CDE and incorporate Epstein's framework.

These services were identified through the review of our annual update and the California School Dashboard data points. The analysis demonstrated that UDPs and their families would benefit from the outlined services.

In some situations, actions, service and programs are exclusively targeted to meeting the needs of unduplicated pupils. The following actions, services and programs are provided exclusively to target unduplicated students:

LEA-WIDE:

Goal 1 Action 6: Support for ELD Leads at each school to monitor and support our English Learners to successfully reclassifying and succeeding in core classes. This action provides an additional safety net for our ELs and ensure that individualized learning plans are created for LTELs.

Goal 1 Action 11A: Support of Literacy and Language Coaches provides additional time at Title I schools. This additional time allows the coaches to target their time to address the instructional needs of UDP by facilitating data conversations, supporting the development of tiered lessons and modeling the use of research based strategies to support UDPs.

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).

Goal 1 Action 12: Support of summer learning opportunities to extend the learning time for our UDP. The summer program provides UDPs the opportunity to receive instruction in ELA and Math through a four hour structured program. The program incorporates small class sizes, instructional assistant support and coaching/training support to ensure identified strategies are implemented with fidelity.

Goal 2 Action 3: Support of the Literacy and Language Interventionists at all elementary schools provides targeted instruction to ELs at risk of becoming LTEL. This additional services provides ELs the opportunity to receive additional instruction that is focused the acceleration of language through reading.

SCHOOL-WIDE:

Goal 1 Action 11: Support of subsidies to provide access to Early Learning Pathway (Pre-K) to UDPs families. This services is of benefit to UDP because it removes the financial barriers for families in sending their children to PK. Providing PK learning experiences to our UDP supports their success in success in school.

Goal 1 Action 14: Support of subsidies for AP, PSAT and SAT exams for all UDP to increase their opportunity to pursue post secondary school by removing the financial barrier. UDP students take the PSAT to prepare them for the SAT in subsequent years. Based on our implementation of this strategy and its positive impact for our UDP, we will continue to fund this action.

Goal1 Action 14: Support for alternative option for UDP seniors to complete a third year of math (IDS). This action provides our UDP students the opportunity to complete a third year of math that fulfills the CSU/UC requirement. This offering is a project based learning approach to mathematics and provides students a non-traditional opportunity to learning and applying mathematical concepts.

Goal 1 Action 15: Support for AVID staffing, program and professional learning and services to increase EL students' academic achievement and prepare them to enter a four year college or university. This action provides students with the skills, strategies, and support structures (tutoring) to successfully complete their courses.

Goal 2 Action 2: Bilingual instructional assistants to support ELs in content areas at our secondary sites. This service is directed specifically for our newcomer students that need language supports in their core content classes.

Goal 2 Action 3: Extended EL MS day to provide students the opportunity to take electives. This support provides EL students an

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).

additional period during the instructional day to explore course beyond the core academic sequence.

Goal 3 Action 5: Support for Samohi Interventionist will provide UDP students that are at risk of failing additional mentoring and support to successfully complete their courses

Goal 3 Action 5: Support of Student Outreach Specialists that focus on needs of 9th grade students that are facing attendance and behavior challenges. The SOS will work with UDP students and families to develop the best course of action to ensure the student's attendance and behavior improves and they experience academic success.

These services were identified through the review of our annual update and the California School Dashboard data points. The analysis demonstrated that UDPs would benefit from the targeted actions, services and programs outlined above.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,519,947

5.49%

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).

Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.

Goal 1: Action 3: Each school has a teacher who serves as a professional development leader. Together with his/her professional development team and principal, they plan and implement training related to school and/or district goals. In this way, each new teacher quickly learns about the vision of his/her school and the district.

The SMMUSD has a PD structure to facilitate two-way training. Sometimes the district has skills or knowledge that all teachers should have. In this case, the district pushes PD out to the school PD teams via the PD Leaders. For example, with our focus on academic language and oral discourse, the district invests in the PD Leaders who, in turn, train their PD teams who, in turn, train all school staff. This is how we are getting EL strategies out to all teachers. While the strategies are to support foster youth, EL and ED students, the strategies are, based on research, good for all students.

This is not only research-based, but fiscally efficient and it's a way to ensure coherence of high leverage strategies.

Goal 1: Action 7: Teacher representatives from all grade level and/or content areas meet several days during the school year to collaboratively review and revise district standards-based curriculum guides, proficiency scales and interim assessments based on experience, new knowledge and assessment results.

Having district-wide curriculum guides based on California standards with broad pacing and exemplars of proficiency is an essential first step in avoiding achievement gaps as staff develop a common districtwide mental model of student expectations. Data from the interim assessments provide teachers detailed information for each student on next steps instructionally. Research supports common expectations for all students. While the guides are for all teachers and all students, these services principally support the unduplicated pupils (UDP), the subgroups where our largest gaps occur. Having our teachers develop these guides and assessments together is the most effective use of funds as they develop collective responsibility for their UDPs. Using the SBAC interims, while free, does not provide teachers with such targeted student achievement data, and teachers were more interested in developing their own tools rather than purchasing them from a vendor unconnected to our student needs.

Having common district guides assists site and district leaders in monitoring curriculum during classroom learning walks.

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).

Staff will have engaged in on-going capacity building in teaching/learning, PLCs, leadership, including training from various consultants such as InnovateEd, Hatching Results, Illuminate, etc.

Building the capacity of our staff, regardless of the numbers of UDPs on their rosters improves teaching and learning for all students and those students who struggle the most benefit the most from improved practice. Research supports this as well.

Goal 2: Action 1: Ed. Services staff will work with elementary and ELD teachers to create/review ELD curriculum guides for designated instruction. Staff will also include integrated ELD instruction into ELA and math curriculum guides. Completed guides will be published to the district website. The Coordinator of Literacy and Language supports schools in serving its English Learners and striving readers. She also coordinates training and Learning Walks.

Teachers are already using the district curriculum guide and interim assessments in ELA and math. Explicitly documenting within these documents teachers' requirements, by ELD, to provide either designated or integrated ELD instruction does several things that directly benefits ELS:

- Common language expectations are known by all staff, regardless of school, grade level or content area.
- Teachers prefer having ELD exemplars to assist in evaluating/assessing EL needs by standard.
- Having common district guides assists site and district leaders in monitoring curriculum during classroom learning walks.
- A common understanding of teachers' collective responsibility to serve ELs is documented and understood.
- Having district-wide curriculum guides including ELD California standards is an essential first step in avoiding achievement gaps as staff develop a common districtwide mental model of student expectations.
- Data from the interim assessments provide teachers detailed information for each student on next steps instructionally.
- Research supports common expectations for all students.

Having our teachers develop these guides and assessments together is the most effective use of funds as they develop collective responsibility for their ELs. Using the SBAC interims, while free, does not provide teachers with such targeted student achievement data related to EL standards, and teachers were more interested in developing their own tools rather than purchasing them from a vendor unconnected to our student needs. Goal 2: Action 3: Literacy and Language Interventions provide tier 2 support to ELs at risk of becoming LTELs.

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).

Tier 2 interventions are provided to ELs in elementary school who have been identified at being at risk of becoming LTELs. This is the most effective use of the funding as it greatly reduces the number of ELs become LTELs in middle school by targeting support to individual EL needs.

Goal 3: Action 5 A district mental health case manager supports schools in leveraging and providing services to students. Schools have access to mental health services on site.

At Samohi, three student intervention specialists work with at risk freshmen. An interventionist works with athletes to ensure they are passing classes.

The services above are principally directed to the UDPs as they are unlikely to have:

- Medical insurance that provides easy-access to mental health services
- Parents who can leave work during the day to provide mental health services
- Resources to access private academic support

Elementary schools implement the Olweus anti-bullying curriculum. A coordinator of restorative justice serves Samohi students and staff.

Students who are suspended from class are more likely to be UDPs. Providing a research-supported program like Olweus or Restorative Justice to all students is the best way to expend funds to support UDPs in positive behaviors.

Actions/Services Contributing to meeting the increased or improved services and identified as School wide.

Goal 1: Action 14: Counselors and advisers use the AP Potential reports based on the PSAT to identified underrepresented students for advanced placement courses. In partnership with Santa Monica College staff, they advise students on dual enrollment courses. They develop appropriate plans for foster youth.

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).

While the counselors review every student's AP Potential Report, we have seen increased enrollment in AP Courses and success on AP exams by the UDPs. The advantaged students were already enrolling while socio-economically disadvantaged students were not. The AP Potential Report creates an equitable tool in identifying students with AP potential. This same tool is used to identify students for enrollment in dual enrollment courses. The LCFF base pays for the counseling staff. The supplemental grant pays for the PSAT fees.

Subsidies for AP exams are readily available.

This is principally for UDPs as those on free or reduced meals (or those with other documented hardships) are more likely to enroll in AP if they know in advance the exam fee is waived.

Goal 1: Action 15 The AVID program is implemented to support under-served students in meeting the requirements for applying to college, in applying to college and in succeeding in college.

Goal 1: Action 2 The AVID program is implemented to support under-served students in meeting the requirements for applying to college, in applying to college and in succeeding in college. AVID principally serves the UDPs. The LCFF base pays for the certificated staffing and instructional materials. The supplemental grant pays for AVID annual fees, required training and AVID tutors.

Goal 2: Action 2: Bilingual instructional assistants (BIAs) supports students in content classes.

BIAs provided scaffold support to ELs in the content areas at Adams MS, Lincoln MS and Santa Monica HS.

Goal 3: Action 2: Bilingual community liaisons primarily serve ELs and economically disadvantaged students although other families who request assistance are served.

Supplemental Grant Details:

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).

AP Waivers

- To encourage and support UDPs in advanced placement classes.

AVID

- See above

Bilingual Community Liaisons

- To support families of UDPs at every school.

Bilingual Instructional Assistants

- To support ELs in secondary settings

Training/Consultants

- To build capacity of instructional staff and administrators to better understand research related to teaching and learning, assessment and closing gaps.

Ed. Services Clerical

- To assist in mandated EL tasks.

Literacy & Language Interventions

- Tier 2 support in ELD and/or reading primarily to UDPs, especially ELs at risk of becoming LTEL.

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).

Coordinator of Literacy and Language

- Supervises the EL and dual immersion programs and provides targeted professional development to teachers in strategies that accelerate academic language development

Licenses

- To support universal screen in RTI.

Literacy Coaches

- To supplement sites with more intense need at Title I schools.

Mental Health Caseworker

- To better support UDPs connect with services.

Additional Mental Health Services

- Beyond what is provided by City and other community agencies, principally for UDPs.

Seaside Subsidies

- To provide preschool access for UDP families who don't qualify for full-day preschool through categorical sources.

PSAT & SAT Fees

- To ensure all UDPs successfully take this test in 10th grade so that data can be used for AP, dual enrollment placements and college preparedness remedies.

Restorative Justice/Olweus

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).

- Social-emotional programs that shape culture to be more focused on restorative means of correction and on positive behavior reinforcement.

Samohi Interventions

- See above

School SMARTS

- Parent advocacy training principally for UDP families, especially ELs.

Student Outreach Specials

- To support 9th graders identified as at risk of dropping out.

Summer School IISS

- To enhance the district summer remedial program with reduced class-size, coaching and training.

Technology TOSA

- To support teachers in using technology to engage/reengage students in learning and to support remediation/differentiation.

Middle School Additional Staffing

- To extend the middle school day by one period for ELs so that they can have the academic classes needed to support language development and an elective (VAPA, world language, PLTW, etc.)

Release time for preschool teachers

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).

- To promote collaboration and using data to make informed decisions on next steps instructionally for children who are primarily UDPs.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	120,923,800.00	110,997,783.00	116,810,982.00	124,203,366.00	126,452,757.00	367,467,105.00
	0.00	0.00	0.00	0.00	875,000.00	875,000.00
Federal Revenues - Title II	853,848.00	0.00	853,848.00	0.00	0.00	853,848.00
LCFF	118,665,166.00	107,445,479.00	114,552,348.00	117,377,069.00	118,884,675.00	350,814,092.00
Locally Defined	0.00	700,939.00	0.00	707,234.00	707,234.00	1,414,468.00
Other State Revenues	940,000.00	95,897.00	940,000.00	950,599.00	950,599.00	2,841,198.00
Supplemental	0.00	1,616,984.00	0.00	4,734,904.00	4,591,402.00	9,326,306.00
Teacher Effectiveness	131,469.00	442,360.00	131,469.00	0.00	0.00	131,469.00
Title I	237,852.00	179,246.00	237,852.00	198,692.00	204,479.00	641,023.00
Title II	0.00	442,265.00	0.00	149,877.00	153,877.00	303,754.00
Title III	95,465.00	74,613.00	95,465.00	84,991.00	85,491.00	265,947.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	120,923,800.00	110,997,783.00	116,810,982.00	124,203,366.00	126,452,757.00	367,467,105.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	54,199,573.00	49,445,544.00	54,199,573.00	58,135,832.00	57,724,492.00	170,059,897.00
2000-2999: Classified Personnel Salaries	21,166,395.00	19,499,643.00	21,166,395.00	19,927,206.00	20,556,126.00	61,649,727.00
3000-3999: Employee Benefits	28,939,519.00	25,312,515.00	29,351,024.00	32,935,461.00	35,201,300.00	97,487,785.00
4000-4999: Books And Supplies	5,816,555.00	4,555,261.00	5,074,377.00	5,463,431.00	5,503,595.00	16,041,403.00
5000-5999: Services And Other Operating Expenditures	10,106,482.00	11,599,960.00	6,324,337.00	7,421,936.00	7,462,744.00	21,209,017.00
5700-5799: Transfers Of Direct Costs	0.00	27,300.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	620,481.00	557,560.00	620,481.00	319,500.00	4,500.00	944,481.00
7000-7439: Other Outgo	74,795.00	0.00	74,795.00	0.00	0.00	74,795.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	120,923,800.0 0	110,997,783.0 0	116,810,982.0 0	124,203,366.0 0	126,452,757.0 0	367,467,105.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Revenues - Title II	376,566.00	0.00	376,566.00	0.00	0.00	376,566.00
1000-1999: Certificated Personnel Salaries	LCFF	53,375,875.00	48,197,902.00	53,375,875.00	55,764,277.00	55,475,710.00	164,615,862.0 0
1000-1999: Certificated Personnel Salaries	Other State Revenues	174,000.00	1,547.00	174,000.00	209,877.00	209,877.00	593,754.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	395,880.00	0.00	1,836,134.00	1,709,176.00	3,545,310.00
1000-1999: Certificated Personnel Salaries	Teacher Effectiveness	89,184.00	400,000.00	89,184.00	0.00	0.00	89,184.00
1000-1999: Certificated Personnel Salaries	Title I	143,514.00	120,107.00	143,514.00	145,667.00	147,852.00	437,033.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	305,770.00	0.00	129,877.00	131,877.00	261,754.00
1000-1999: Certificated Personnel Salaries	Title III	40,434.00	24,338.00	40,434.00	50,000.00	50,000.00	140,434.00
2000-2999: Classified Personnel Salaries	Federal Revenues - Title II	112,112.00	0.00	112,112.00	0.00	0.00	112,112.00
2000-2999: Classified Personnel Salaries	LCFF	21,051,283.00	18,870,689.00	21,051,283.00	19,098,336.00	19,714,739.00	59,864,358.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	596,639.00	0.00	824,870.00	836,887.00	1,661,757.00
2000-2999: Classified Personnel Salaries	Title II	0.00	28,412.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	3,000.00	3,903.00	3,000.00	4,000.00	4,500.00	11,500.00
3000-3999: Employee Benefits	Federal Revenues - Title II	146,923.00	0.00	146,923.00	0.00	0.00	146,923.00
3000-3999: Employee Benefits	LCFF	28,697,639.00	24,813,618.00	29,109,144.00	31,937,734.00	34,214,030.00	95,260,908.00
3000-3999: Employee Benefits	Other State Revenues	0.00	0.00	0.00	64,084.00	64,084.00	128,168.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental	0.00	305,249.00	0.00	857,628.00	841,569.00	1,699,197.00
3000-3999: Employee Benefits	Teacher Effectiveness	42,285.00	42,360.00	42,285.00	0.00	0.00	42,285.00
3000-3999: Employee Benefits	Title I	41,690.00	59,139.00	41,690.00	45,025.00	48,627.00	135,342.00
3000-3999: Employee Benefits	Title II	0.00	85,276.00	0.00	20,000.00	22,000.00	42,000.00
3000-3999: Employee Benefits	Title III	10,982.00	6,873.00	10,982.00	10,990.00	10,990.00	32,962.00
4000-4999: Books And Supplies	Federal Revenues - Title II	218,247.00	0.00	218,247.00	0.00	0.00	218,247.00
4000-4999: Books And Supplies	LCFF	4,816,406.00	4,238,431.00	4,074,228.00	4,548,292.00	4,606,966.00	13,229,486.00
4000-4999: Books And Supplies	Other State Revenues	740,853.00	94,350.00	740,853.00	676,638.00	676,638.00	2,094,129.00
4000-4999: Books And Supplies	Supplemental	0.00	160,174.00	0.00	225,000.00	206,490.00	431,490.00
4000-4999: Books And Supplies	Title II	0.00	22,807.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	41,049.00	39,499.00	41,049.00	13,501.00	13,501.00	68,051.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	875,000.00	875,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	10,103,482.00	10,767,279.00	6,321,337.00	5,708,930.00	4,868,730.00	16,898,997.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	700,939.00	0.00	707,234.00	707,234.00	1,414,468.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	131,742.00	0.00	991,272.00	997,280.00	1,988,552.00
5000-5999: Services And Other Operating Expenditures	Title I	3,000.00	0.00	3,000.00	8,000.00	8,000.00	19,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	0.00	6,500.00	6,500.00	13,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	27,300.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF	620,481.00	557,560.00	620,481.00	319,500.00	4,500.00	944,481.00
7000-7439: Other Outgo	Other State Revenues	25,147.00	0.00	25,147.00	0.00	0.00	25,147.00
7000-7439: Other Outgo	Title I	49,648.00	0.00	49,648.00	0.00	0.00	49,648.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	94,323,473.00	83,937,831.00	94,099,210.00	99,839,262.00	101,372,219.00	295,310,691.00
Goal 2	259,350.00	310,378.00	259,350.00	233,468.00	238,706.00	731,524.00
Goal 3	26,340,977.00	26,749,574.00	22,452,422.00	24,130,636.00	24,841,832.00	71,424,890.00

* Totals based on expenditure amounts in goal and annual update sections.