

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Monica-Malibu Unified School District

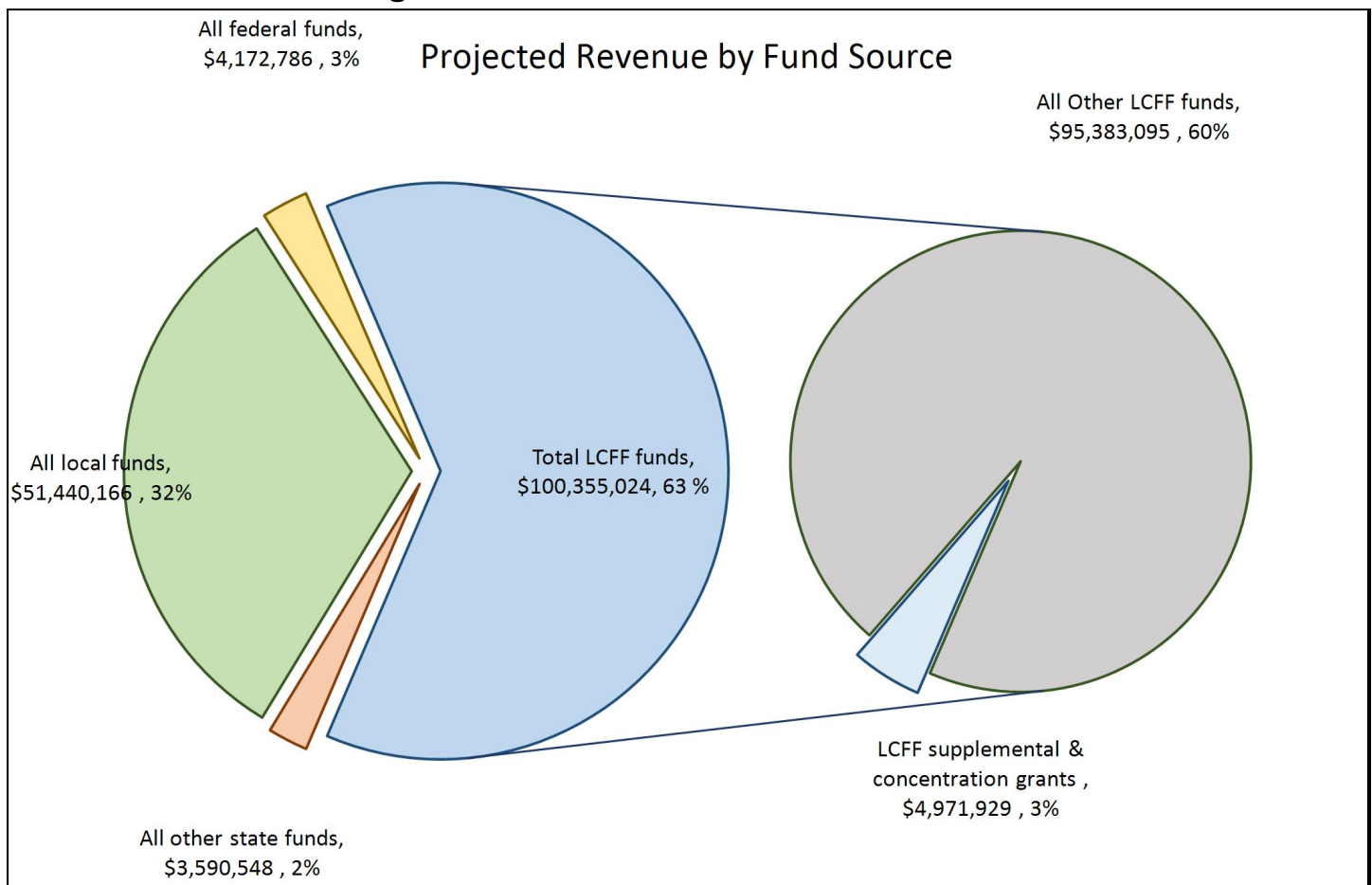
CDS Code: 19-64980-0000000

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

LEA contact information: Jacqueline Mora, EdD, Assistant Superintendent, Educational Services

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

Budget Overview for the 2019-20 LCAP Year

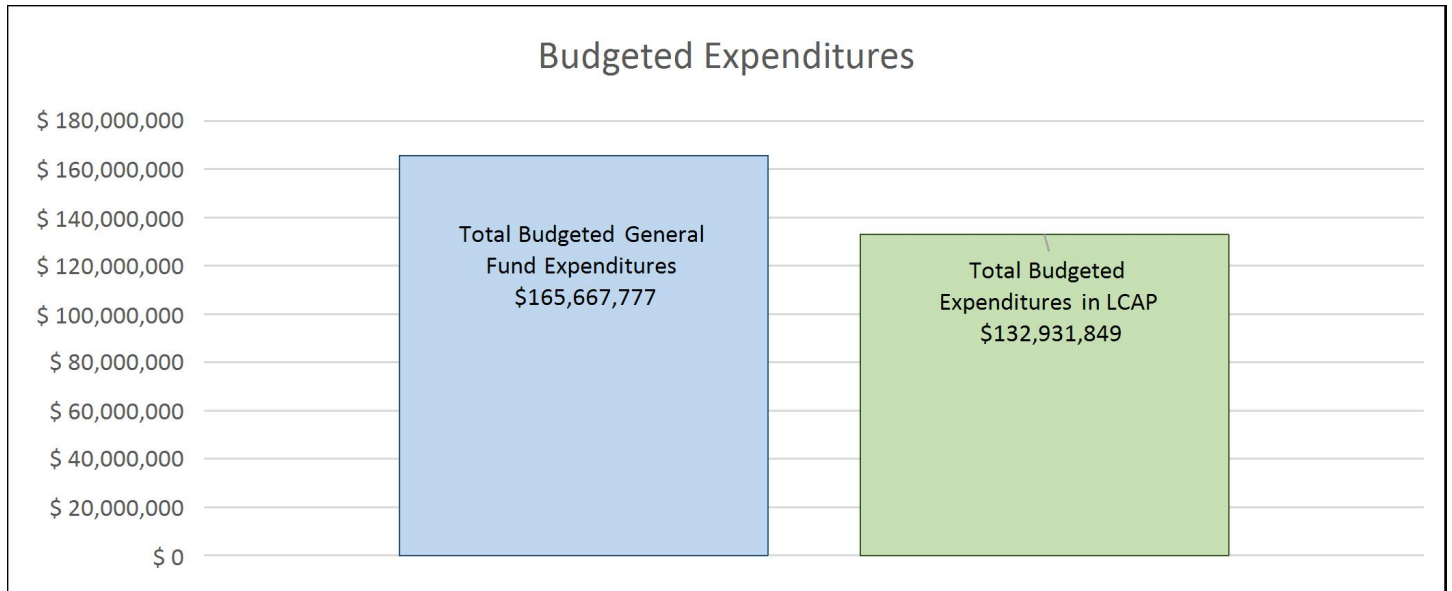


This chart shows the total general purpose revenue Santa Monica-Malibu Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Santa Monica-Malibu Unified School District is \$159,558,524, of which \$100,355,024 is Local Control Funding Formula (LCFF), \$3,590,548 is other state funds, \$51,440,166 is local funds, and \$4,172,786 is federal funds. Of the \$100,355,024 in LCFF Funds, \$4,971,929 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



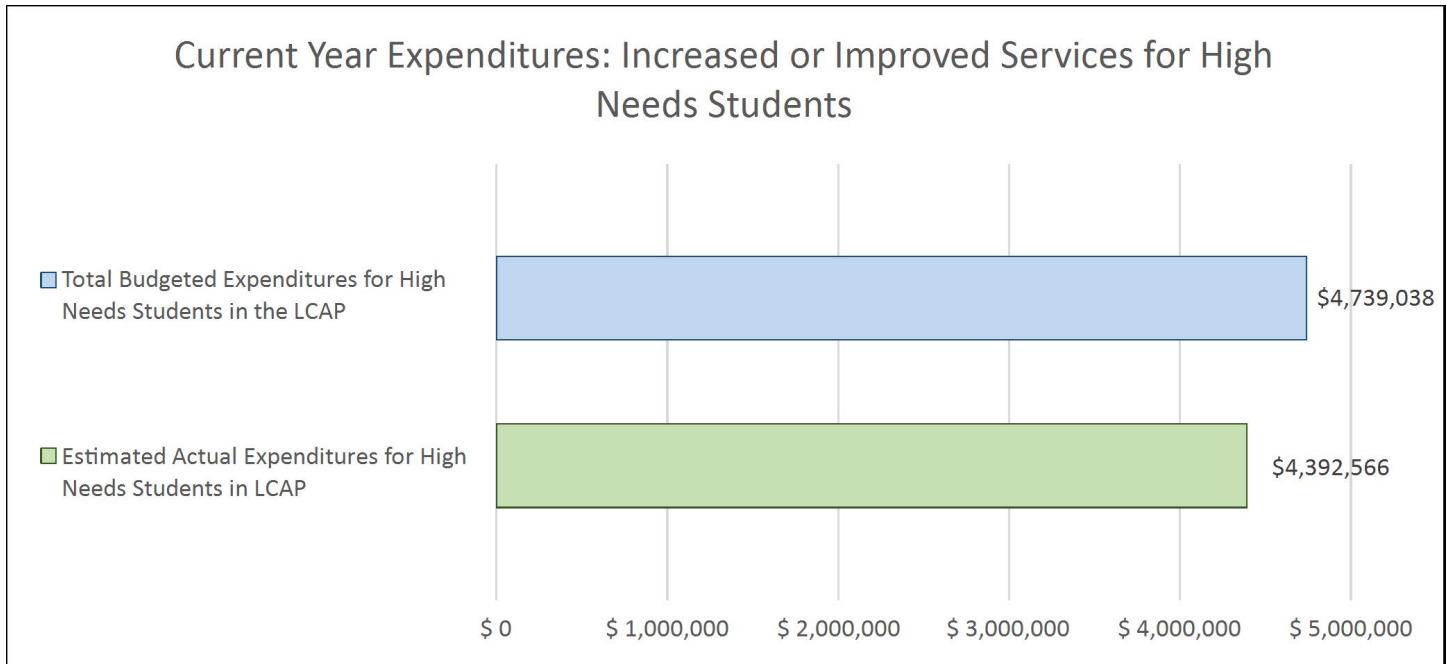
This chart provides a quick summary of how much Santa Monica-Malibu Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Santa Monica-Malibu Unified School District plans to spend \$165,667,777 for the 2019-20 school year. Of that amount, \$132,931,849 is tied to actions/services in the LCAP and \$32,735,928 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Routine and scheduled maintenance
- Instructional materials and supplies
- Special Education Service and Supports
- Transportation
- Utilities
- Food Services
- Child Development Services
- Facility Use

LCFF Budget Overview for Parents

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



This chart compares what Santa Monica-Malibu Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Monica-Malibu Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Santa Monica-Malibu Unified School District's LCAP budgeted \$4,739,038 for planned actions to increase or improve services for high needs students. Santa Monica-Malibu Unified School District estimates that it will actually spend \$4,392,566 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-346,472 had the following impact on Santa Monica-Malibu Unified School District's ability to increase or improve services for high needs students:

In Goal 1, the actions with material differences between budget expenditures and estimated actual expenditures were the following: For action 7 and 11, we did not hire the second Early Learning Coach resulting in a decrease in the certificated monthly salary estimated expenditures by \$95,000 including benefits. We will be filling retaining this position and hiring for next year. In Goal 3, the actions with material differences between budget expenditures and estimated actual expenditures were the following: For action 3, we see a difference of \$80,000 (excluding benefits) in expenditures for Language Access Services because we were not able to create and hire interpreter/translators positions to provide language access support.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Santa Monica-Malibu Unified
School District

Contact Name and Title

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Educational Services

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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 10,806 students in grades pre-school through twelfth. As part of the 2018-19 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: 29.4% (3,177)
- Black/African American: 6.6% (710)
- Asian: 6% (645)
- Filipino: 0.6% (69)
- American Indian or Alaskan Native: 0.2% (23)
- Pacific Islander: 0.2% (19)
- Two or more races: 6.2% (665)
- White: 50.4% (5,446)
- Low-Income/Socioeconomically Disadvantaged (SED): 25.1% (2,713)
- English Learners: 8.7% (939)
- Foster Youth: 0.2% (24)
- Homeless: 0.5% (59)

- Students with Disabilities (SWD): 11.9% (1,287)

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 socially just and ready for college and careers
2. English learners will become proficient in English while engaging in a rigorous, culturally and linguistic responsive, standards-aligned core curriculum
3. All students and families engage in safe well-maintained schools that are welcoming, culturally responsive and conducive to 21st century learning

Review of Performance

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

Greatest Progress

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 we maintained 1.8 points. Similarly, our student groups, SED (G), African American (G) and Hispanic/Latino (G) also experienced an increase of points. The

Homeless/Foster Youth (Y) increased significantly. Two of our student groups, SWD (Y) and EL (Y), 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, African American (Y) and SED (Y), experienced an increase in points. Three student groups, Hispanic/Latino (O), EL (O), and SWD (O) maintained their current performance and one group Homeless/Foster Youth (O) experienced a decrease in performance.

We continue to see 50% of seniors passing at least one AP exam with a 3 or higher (49.9%). In addition, 17.8% of high school graduates complete at least one dual or concurrent enrollment course during high school.

Another area of progress, has been the outcomes for English Learners. We noticed a slight decrease in ELs becoming long-term English Learners (LTELS). In addition, the reclassification rate of ELs is at 7.8%.

In addition, we are very excited about our work on deepening the implementation of Project Based Learning as an approach to address the opportunity gaps among groups. We believe that this strategy aligns and supports the implementation of the Social Justice standards. This intentional integration of the social justice standards and project base learning will provide greater relevance to the instructional programs we deliver.

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

Greatest Needs

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 SWD (O) in the area of English Language Arts. In the area of mathematics, we have a need to target supports to our Hispanic/Latino (O), SWD(O), and EL(O) student groups.

As a District, we noticed a slight decrease in our graduation rate (Y) for all students. Two of our students groups, SED (G) and SWD (Y) maintained their current performance. Four student groups, Hispanic (Y), White (Y), African American (O) and EL (O) experienced a decline. We will need to review our current data reporting systems to ensure the accurate reporting of graduation rates.

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 two of our identified student groups, Homeless/Foster Youth (R), and African American(O).

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 9.3% and we have four 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%), Latino (9.6%), Socioeconomically Disadvantaged (12%), and Students with Disabilities (14.9%)

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 professional development in the area of Math for teachers. To address the identified needs in student attendance and connectedness, SMMUSD will continue to focus its efforts to systematically 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 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 continued 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 California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

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 (O). In the area of mathematics, we have a need to also target supports to our ELs (O), Homeless/Foster Youth (O), Students with Disabilities (O), and Hispanic/Latinx (O).

When we review our graduation data, we also find a need to target the following student groups, Hispanic/Latino (Y), SWD (Y), African American (O), and EL (O). In the area of CCI, we have a need to target supports for English Learners (Y), Hispanic/Latinx (Y), African American/Black (O), and Students with Disabilities (O).

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), and African American (O)

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. We will continue to 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 SLT plans that are directly aligned to LCAP goals, professional development opportunities were provided

to district administrators and staff that focus on research-based practices that have proven to be effective in supporting all learners. These learning opportunities were tailored for each site to reflect the identified needs of their student population.

To address the needs of students with disabilities, SMMUSD will continue to provide ongoing professional development to teachers on how to address student learning needs to ensure SWD have access to core classes at the greatest extent possible. The district will continue to sustain various embedded and extended supports that have shown to 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 integration of 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.

In addition, SMMUSD will continue funding the Social Justice TOSA and the Learning and Innovation Coordinator to support the intentional integration of the social justice standards and project based learning as a high leverage approach to bring greater meaning and relevance to students learning experience across the district.

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

SMMUSD has one school identified for comprehensive support and improvement (CSI), Olympic High School.

Support for Identified Schools

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

The district facilitated and provided support to help the school engage in quarterly cycles of inquiry that revolve around our assessment calendar. During these Site Leadership Team (SLT) meeting dates, staff (includes teacher representatives) evaluate quarterly reports to gauge success of meeting district LCAP goals. Site leadership identify needs and use it to guide their school implementation plan.

The district supported the school site conduct a root cause analysis behind their low student academic performance by providing data dashboards that staff could use to dis-aggregate by subgroups. The district also implemented staff and student surveys to help the site gain input from multiple stakeholders. The dashboard, along with the periodic attendance reports provided by the district, helped staff identify chronic absenteeism as severely hampering student achievement. The district also supported the site gather input from parent stakeholders during the schoolsite council

meeting, where in addition to absenteeism, low student engagement in classrooms (due to a range of distractions from electronics to poor mental health) was identified as having a strong influence on student achievement.

Since the root cause analysis lead the site to conclude that social culture and behavioral supports were needed for students to be able to achieve academic success, the site explored interventions with that in mind. The principal visited a neighboring school to explore their online learning program. The district, with support from the local county office, presented information to site staff on the AVID and Positive Behavior Interventions and Supports (PBIS) programs. The site then presented information on these programs to their parents during their SSC meeting. Based on the results of the needs assessment, the site determined that PBIS offers a scripted program that can help meet the socio-emotional and behavioral needs of their students. A PBIS tier intervention program offers an evidenced based (Sugai & Horner, 2010) approach that the site will adopt – as identified in their school plan, to meet the needs of their students.

When the district facilitates SLT meetings, they are designed so school sites meet as a cohort so any district level resource inequities can be identified during structured "share-outs" and discussions. Principals also engage in "Learning Rounds" to visit other campuses to learn and implement best practices across the district. However, these learning rounds offer opportunities to identify resource inequities across sites. The district provided guidance to sites so they can identify any program as being unfair or lack inclusion as a result of their needs assessment. Tangible examples were also provided and allowed the CSI identified site to determine that no such systemic resource inequity existed. District staff also held a training on developing an effective school plan for student achievement (SPSA), along with virtual and in-person consultations with site leadership to build capacity as needed.

Monitoring and Evaluating Effectiveness

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

The SLT cycles of inquiry provide a structured way to routinely evaluate the implementation and effectiveness of the CSI plan. In addition, the district will also conduct trainings for site leadership so they can train School Site Council members on their roles and responsibility. The district will use the school's D/F rate per trimester, interim student performance (Fall and Winter), chronic absenteeism and yearly graduation rate to monitor and evaluate the implementation and effectiveness of the CSI plan.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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:

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>18-19 100%</p> <p>Baseline 100%</p>	<p>100% of teachers are credentialed for the subject(s) they teach or are on a path to obtaining the appropriate credential.</p>
<p>Metric/Indicator All students have access to standards-aligned textbooks.</p> <p>18-19 100%</p> <p>Baseline 100%</p>	<p>100% of students had access to standards-aligned textbooks.</p>

Expected

Metric/Indicator

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

18-19

ELA: 100% Math: 100% NGSS: 100%

Baseline

ELA: 100% Math: 100%

Metric/Indicator

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

18-19

All 73
A 88
AA 56
H 58
W 84
SED 55
SWD 38
EL 39

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

Actual

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

ELA: 100%

Math: 100%

NGSS: In progress

CDE's DataQuest provides data for "Economically Disadvantaged (ED)" subgroup instead of "Socio-Economically Disadvantaged (SED)." Although the CDE Dashboard provides data on the SED subgroup, it uses the "Distance from Standard" measure to calculate academic performance.

Percentage of Students Meeting or Exceeding Standard (CAASPP ELA)

	2015-16	2016-17	2017-18
All	71	74	74.5
Asian	86	89	86.6
Black/AA	50	55	55.1
Hispanic/Latino	52	56	57.3
White	82	84	84.7
ED	48	49	54.5
SWD	32	37	37.9
EL	33	33	35.5

Expected

Metric/Indicator

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

18-19

All 64
A 85
AA 39
H 45
W 76
SED 41
SWD 33
EL 36

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

Metric/Indicator

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

Actual

CDE's DataQuest provides data for "Economically Disadvantaged (ED)" subgroup instead of "Socio-Economically Disadvantaged (SED)." Although the CDE Dashboard provides data on the SED subgroup, it uses the "Distance from Standard" measure to calculate academic performance.

Percentage of Students Meeting or Exceeding Standard (CAASPP Math)

	2015-16	2016-17	2017-18
All	60	62	61.3
Asian	82	85	83.3
Black/AA	33	36	36.8
Hispanic/Latino	39	40	40.7
White	74	74	72.7
ED	35	36	38.6
SWD	27	28	28.1
EL	30	30	26.9

The baseline number in the expected column suggests that students who were considered "At Risk" were included in the "Vulnerable" student count. 19% of students were considered "At Risk" or "Vulnerable" in 2017-18. The data in the below shown chart shows only students deemed "Vulnerable."

Expected

18-19

15%

Baseline

15-16: 17% 16-17:

Metric/Indicator

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

18-19

All 71

W 78

H 58

AA 56

A 89+

SED 56

EL 32

Baseline

15-16

All 68

W 76

H 55

AA 53

A 89

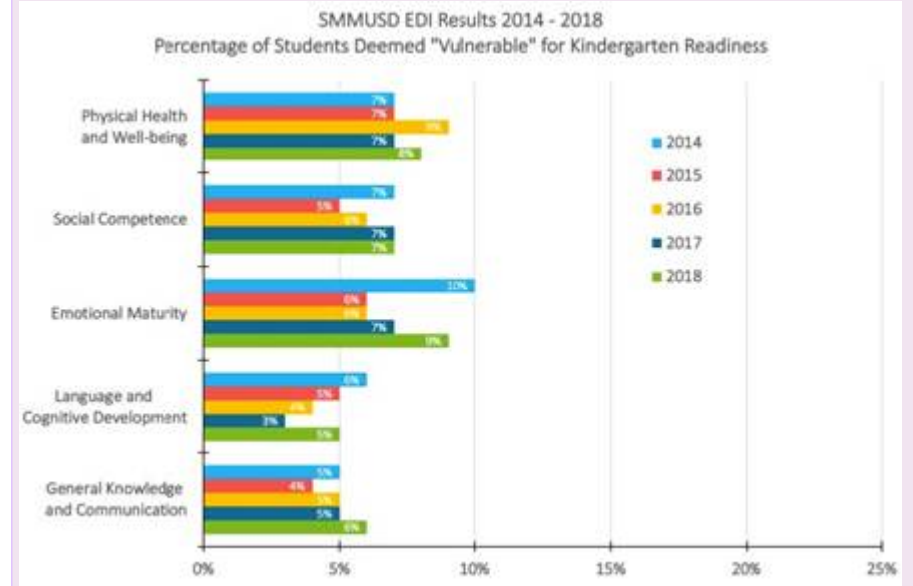
SED 53

EL 29

Metric/Indicator

The percentage of students who pass an AP exam with

Actual



The baseline number from 15-16 represents one-year graduation data (and not cohort data). Only two years of cohort data are available in CDE's DataQuest portal: <https://data1.cde.ca.gov/dataquest/>

Percentage of Four-Year Cohort Graduates Meeting UC a-g Requirement

	2016-17	2017-18
All Students	71.6	68.4
Asian	90.0	79.5
Black/AA	51.4	48.3
Hispanic/Latino	61.9	56.6
White	78.8	75.7
SED	57.1	53.2
SWD	22.5	17.4
EL	32.0	28.9

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

Expected

a 3 or higher will meet or exceed 70%.

18-19

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.

18-19

ELA 37

Math 26

Baseline

15-16

ELA 33

Math 22

Metric/Indicator

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

18-19

0%

Baseline

15-16: 0% 16-17:

Metric/Indicator

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

18-19

All 5.8

W 3.5 or less

H 9.9

AA 4.7 or less

EL 10.1

SWD 9.8

EL 9.5

Actual

does reflect 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)

2015-16	2016-17	2017-18
70.1	69.5	72.8

The percentage of eleventh graders who were "college ready" or "conditionally ready."

11th-grade Students Identified as College/Career Ready (EAP Status)

ELA			Math		
2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
65	80.3	78.4	50	51.5	50.2

There were no dropouts in 2017-18.

Eighth Grade Dropout Rate

	2015-16	2016-17	2017-18
Rate (%)	0.1%	0.0%	0.0%
Dropouts	1	0	0
Total 8th Grade Class	838	902	875

Only two years of cohort data are available in CDE's DataQuest portal: <https://data1.cde.ca.gov/dataquest/>

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

Metric/Indicator

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

18-19

All 91.1
W 95.0 or higher
H 84.2
AA 92.2
EL 83.9
SWD 79.7
SED 83.8

Baseline

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

Metric/Indicator

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

18-19

Actual

High School Cohort Dropout Rate by Year

	2016-17	2017-18
All	2.5	6.7
Asian	3.7	2.2
Black/AA	5.0	12.7
Hispanic/Latino	2.0	5.8
White	1.8	6.9
SED	3.9	7.5
SWD	4.6	11.2
EL	1.8	17.2

Only two years of cohort data are available in CDE's DataQuest portal:
<https://data1.cde.ca.gov/dataquest/>

High School Cohort Graduation Rate

	2016-17	2017-18
All	92.5	91.0
Asian	92.6	95.7
Black/AA	90.0	84.5
Hispanic/Latino	94.2	92.2
White	92.3	90.5
SED	90.2	89.7
SWD	81.7	80.4
EL	87.7	77.6

100% of enrolled foster youth had a literacy, culmination or graduation/post-secondary plan as grade-level appropriate.

Expected

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%.

18-19

15% or higher

Baseline

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

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%.

18-19

53%

Baseline

15-16: 51% 16-17:

Actual

17.8% of 2018 high school graduates completed at least one dual or concurrent enrollment course during high school

49.9% of seniors that graduated passed at least one AP exam with a 3 or higher

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

	2015-16	2016-17	2017-18
Graduates	50.8	52.2	49.9

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

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.

Actual Actions/Services

1, The Human Resources Department continues to manage the recruitment and selection of certificated staff. The Personnel Commission continues to manage the recruitment and selection of classified staff. The HR Department continues to oversee the evaluation of both certificate

Budgeted Expenditures

HR Function 74000 1000-1999:
Certificated Personnel Salaries
LCFF \$426,064

HR Function 74000 2000-2999:
Classified Personnel Salaries
LCFF \$1,052,900

Estimated Actual Expenditures

HR Function 74000 1000-1999:
Certificated Personnel Salaries
LCFF \$426,394

HR Function 74000 2000-2999:
Classified Personnel Salaries
LCFF \$981,743

Other duties include: Uniform 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 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 thought 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

and classified staff. Other duties include: Uniform complaint processes, Benefits management, Executive management contracts management, Salary schedules, Certificated substitutes, Credentials and Licenses, New Teacher Induction, Staff recognition programs, leaves of absence, return to work for work injury, and Staffing allocations.

All CTE teachers have an appropriate CTE or Vocational Education credential. Our HR department has closely monitored the 18 remaining teachers identified as not having the certification to teach English Learners. Of those 18 teachers, six have emergency CLAD credentials and have shown proof of completing the coursework or tests required to obtain their CLAD. Employees have this school year to complete the requirements. Any new teacher hired for the 2018-19 school year who did not have an English Language authorization, applied for a emergency CLAD credentials.

During staffing meetings held with each school and each departments, HR staff has shared the Board's commitment to hire teachers whose demographics (i.e. race, ethnicity, and gender) mirror student race and ethnicity demographics.

HR Function 74000 3000-3999: Employee Benefits LCFF \$655,176

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

HR Function 74000 5000-5999: Services And Other Operating Expenditures LCFF \$470,000

HR Function 74000 3000-3999: Employee Benefits LCFF \$591,778

HR Function 74000 4000-4999: Books And Supplies LCFF \$37,880

HR Function 74000 5000-5999: Services And Other Operating Expenditures LCFF \$560,156

HR Function 74000: Replacement of HR Copier 6000-6999: Capital Outlay LCFF \$14,530

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

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

Students to be Served
All

Location(s)
All Schools

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2. The BTSA/Teacher Induction Program continued to support teachers with preliminary teaching credentials to earn their clear credentials through a state-approved coaching model.	BTSA Function 21400 1000-1999: Certificated Personnel Salaries LCFF \$210,000	BTSA Function 21400 1000-1999: Certificated Personnel Salaries LCFF \$164,446
		BTSA Function 21400 3000-3999: Employee Benefits LCFF \$66,855	BTSA Function 21400 3000-3999: Employee Benefits LCFF \$69,595
		BTSA Function 21400 5000-5999: Services And Other Operating Expenditures LCFF \$12,000	BTSA Function 21400 5000-5999: Services And Other Operating Expenditures LCFF \$12,050

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

Students to be Served
All

Location(s)
All Schools

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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	3. The Teaching and Learning Council continued meeting once a month to work on the integration of culturally responsive practices and the Social Justice Standards. Teachers from each school site served as representatives on the Teaching and Learning Council and continued to deepen their understanding of culturally responsive practices and the Social Justice (SJ) standards. Members of this committee began to develop the scope and sequence for the integration of the SJ standards and developed lessons and units of study to implement in their own classrooms. Additional time is needed to publish these lessons and units as a resource for teachers. These actions are part of the larger Social Justice Framework that has been developed to support the district-	Instruction Function 10000 TLC Member Stipend 1000-1999: Certificated Personnel Salaries LCFF \$83,311	Instruction Function 10000 TLC Member Compensation 1000-1999: Certificated Personnel Salaries LCFF \$60,000
		Instruction Function 10000 TLC Members 3000-3999: Employee Benefits LCFF \$17,645	Instruction Function 10000 TLC Members 3000-3999: Employee Benefits LCFF \$13,878
		Instruction Function 10000 Ed Tech TOSAs and Social Justice TOSA/Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$357,028	Instruction Function 10000 Social Justice TOSA/Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$85,151
		Instruction Function 10000 Ed Tech TOSAs Social Justice TOSA/Coordinator 3000-3999: Employee Benefits LCFF \$30,500	Instruction Function 10000 Social Justice TOSA 3000-3999: Employee Benefits LCFF \$19,696
		Instruction Function 10000 4000-4999: Books And Supplies LCFF \$2000	Instruction Function 10000 4000-4999: Books And Supplies LCFF \$5,200

wide effort to implement the SJ standards across all our classrooms.

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.

wide effort to implement the SJ standards across all our classrooms.

Funds were used to systematically implement the Social Justice Framework that was created to integrate the standards across all grade levels and content areas. 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 TOSA.

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. During the 2018-19 school year, the Social Justice TOSA facilitated three secondary cohorts that focused on gaining a deeper understanding the SJ standards that supported the intentional integration of these standards within their content areas. Teachers in these cohorts participated in two hour monthly meetings where they co-constructed a lesson template that was used to design lessons that integrated the SJ standards. The deliverables for the cohort was the development of a SJ scope and sequence for their respective content areas that served to guide their development of lessons and

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

Students to be Served
All

Location(s)
All Schools

units of study. Additionally, the SJ TOSA provided training at Grant Elementary school during their professional development time.

The allocation for the Ed Tech TOSAs has been moved to action 16.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>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. These professional learning opportunities are intended to provide greater coherence and focus on how to integrate strategies to support English Learners and Low Income students. In addition, teachers will identify how to differentiate to address the needs of students with Special Needs.</p>	<p>4. Teacher representatives (K-5, 6-8, 9-12) participated in professional development on the use and refinement of the ELA/ELD adopted instructional materials as a resource to implement the Curriculum Guides. Additionally, the Literacy & Language Coordinator designed and provided ELA/ELD sessions (with in classroom coaching) to our literacy coaches.</p> <p>Middle School Science teachers utilized release time to curate resources for the first iteration of their Science curriculum guide. High School Science teachers utilized release time to develop phenomena-based lesson (as a follow up to professional learning sessions). Additionally, they will use release time to revise the first course in the Three-Course Model (Living Earth Biology).</p>	<p>Site textbook replacement from restricted lottery. 4000-4999: Books And Supplies LCFF \$470,000</p> <p>Instruction 10000 Teacher Substitute and Hourly 1000-1999: Certificated Personnel Salaries LCFF \$455,285</p> <p>Instruction 10000 Teacher Substitute and Hourly 3000-3999: Employee Benefits LCFF \$105,249</p> <p>Instruction 10000 HSS/NGSS Curriculum 4000-4999: Books And Supplies LCFF \$1,771,492</p> <p>Instruction 10000 Tech Devices 5000-5999: Services And Other Operating Expenditures LCFF \$2,000,000</p>	<p>Site textbook replacement from restricted lottery 4000-4999: Books And Supplies LCFF \$10,000</p> <p>Instruction 10000 Teacher Substitutes and Hourly 1000-1999: Certificated Personnel Salaries LCFF \$339,285</p> <p>Instruction 10000 Teacher Substitutes and Hourly 3000-3999: Employee Benefits LCFF \$78,492</p> <p>Instruction Function 10000 HSS/NGSS Curriculum/Adoption 4000-4999: Books And Supplies LCFF \$649,641</p> <p>Instruction 10000 Tech Devices 5000-5999: Services And Other Operating Expenditures LCFF 0</p>

Continue to allocate funding to support the work needed to create History-Social Science curriculum guides and implement the steps outline in our History-Social Science Action Plan. These professional learning opportunities are intended to provide greater coherence and focus on how to integrate strategies to support English Learners and Low Income students. In addition, teachers will identify how to differentiate to address the needs of students with Special 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

The above work addresses the SMMUSD NGSS Implementation Plan. These professional learning opportunities provided greater coherence and focus on how to integrate strategies to support English Learners and Low Income students. In addition, teachers identified next steps for improving access for students with Special Needs (particularly in our Collaborative Classes).

Prior to developing History-Social Science curriculum guides, secondary teachers (grades 6-12) spent this year evaluating instructional materials using a "toolkit" which include our district lens. The "lens" included criteria to assist us in providing greater coherence across 6-12, embedded resources to support a range of lexile and language levels and a strategies to support English Learners and Low Income students and students with Special Needs.

The allocation for technology has been moved to action 16 under the Digital Learning Program. The funding source changed for LCFF to Local funds (GSH).

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>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.</p> <p>Continue to allocate funds to add and/or replace lost and damaged books. As well as renew consumable materials.</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>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 worked with staff to stock the collection with digital and hardbound resources aligned to curricular needs.</p> <p>Continue to allocate funds to add and/or replace lost and damaged books. As well as renew consumable materials.</p>	<p>Libraries 24200 1000-1999: Certificated Personnel Salaries LCFF \$378,262</p> <p>Libraries 24200 2000-2999: Classified Personnel Salaries LCFF \$565,470</p> <p>Libraries 24200 3000-3999: Employee Benefits LCFF \$503,809</p> <p>Libraries 24200 5000-5999: Services And Other Operating Expenditures LCFF \$14,000</p> <p>Libraries 24200 5000-5999: Services And Other Operating Expenditures LCFF \$55,000</p>	<p>Libraries 24200 1000-1999: Certificated Personnel Salaries LCFF \$385,824</p> <p>Libraries 24200 2000-2999: Classified Personnel Salaries LCFF \$532,635</p> <p>Libraries 24200 3000-3999: Employee Benefits LCFF \$473,666</p> <p>Libraries 24200 5000-5999: Services And Other Operating Expenditures LCFF 0</p> <p>Libraries 24200 5000-5999: Services And Other Operating Expenditures LCFF \$56,605</p>
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Teachers will continue to implement and refine their use of Curriculum Guides aligned to the California State Standards. Teachers will implement interim assessments and meet as Professional Learning Communities (PLCs) to engage in cycles of inquiry to analyze student</p>	<p>6. Teachers continued to implement and refine their use of Curriculum Guides aligned to the California State Standards.</p> <p>Teachers implemented interim assessments and met as Professional Learning Communities (PLCs) to engage in</p>	<p>Instruction 10000 1000-1999: Certificated Personnel Salaries LCFF \$42,433,852</p> <p>Instruction 10000 2000-2999: Classified Personnel Salaries LCFF \$2,630,091</p>	<p>Instruction 10000 1000-1999: Certificated Personnel Salaries LCFF \$40,110,959</p> <p>Instruction 10000 2000-2999: Classified Personnel Salaries LCFF \$1,430,527</p>

work, identify areas of strength and need and design instructional lessons to support student learning and mastery of the content.

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

Students to be Served
All

Location(s)

cycles of inquiry to analyze student work, identify areas of strength and need and design instructional lessons to support student learning and mastery of the content.

Instruction 10000 3000-3999:
Employee Benefits LCFF
\$17,700,866

Instruction 10000 3000-3999:
Employee Benefits LCFF
\$17,020,967

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Continue to allocate funding for the Literacy and Language (LLC) and Math Coordinators 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.	7. The Literacy and Language (LLC) and Math Coordinators provided 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.	SG Instruction Function 10000 L&L Coordinator, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure) 1000-1999: Certificated Personnel Salaries Supplemental \$597,109	SG Instruction Function 10000 L&L Coordinator, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure) 1000-1999: Certificated Personnel Salaries Supplemental \$436,088
		SG Instruction Function 10000 L&L Coordinator, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure) 3000-3999: Employee Benefits Supplemental \$125,610	SG Instruction Function 10000 L&L Coordinator, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure) 3000-3999: Employee Benefits Supplemental \$115,772
		SG Instruction Function 10000 (repeat expenditure) 5000-5999: Services And Other Operating Expenditures Supplemental \$127,576	SG Instruction Function 10000 (repeat expenditure) 5000-5999: Services And Other Operating Expenditures Supplemental \$188,260
The Literacy and Language and Math Coordinators will continue to facilitate multiple meetings throughout the year with teacher	The Literacy and Language and Math Coordinators continued to facilitate multiple meetings throughout the year with teacher representatives across grade	Instruction Function 10000 Teacher Hourly and Sub Release	Instruction Function 10000 Teacher Hourly and Sub Release

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

levels and/or content areas to collaboratively review and revise district standards aligned curriculum guides. In the area of math, teacher teams revised the interim assessments that were implemented district wide by grade level to monitor student learning and plan instruction. In ELA, the high school teams built interims and at the middle school level, teacher teams co-scored the interims. These interims were implemented twice this year to monitor student learning.

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

Time (repeated expenditure)
1000-1999: Certificated
Personnel Salaries Supplemental
\$355,285

Instruction Function 10000
Teacher Hourly and Sub Release
Time (repeated expenditure)
3000-3999: Employee Benefits
Supplemental \$75,249

Instruction Function 10000
Contracts (repeat expenditure)
5000-5999: Services And Other
Operating Expenditures
Supplemental \$127,576

TII Instruction Function 10000
Math Coordinator (repeat
expenditure) 1000-1999:
Certificated Personnel Salaries
Title II \$129,877

TII Instruction Function 10000
Math Coordinator (repeat
expenditure) 3000-3999:
Employee Benefits Title II
\$20,000

Time (repeated expenditure)
1000-1999: Certificated
Personnel Salaries Supplemental
\$348,994

Instruction Function 10000
Teacher Hourly and Sub Release
Time (repeated expenditure)
3000-3999: Employee Benefits
Supplemental \$95,627

Instruction Function 10000
Contracts (repeat expenditure)
5000-5999: Services And Other
Operating Expenditures
Supplemental \$82,180

TII Instruction Function 10000
Math Coordinator (repeat
expenditure) 1000-1999:
Certificated Personnel Salaries
Title II \$117,035

TII Instruction Function 10000
Math Coordinator (repeat
expenditure) 3000-3999:
Employee Benefits Title II
\$27,070

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

Students to be Served

English Learners
Low Income

Scope of Services

LEA-wide

Locations

All Schools

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 as informal classroom visits and learning walks.	8. Principals and co-administrators monitored classroom instruction to ensure that all students have access to the California standards and to reinforced 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 \$4,740,469	21000 & 27000 1000-1999: Certificated Personnel Salaries LCFF \$4,595,962
		21000 & 27000 2000-2999: Classified Personnel Salaries LCFF \$4,354,174	21000 & 27000 2000-2999: Classified Personnel Salaries LCFF \$4,263,622
		21000 & 27000 3000-3999: Employee Benefits LCFF \$4,032,221	21000 & 27000 3000-3999: Employee Benefits LCFF \$3,839,510
Certificated staff in Educational Services further support this work through training and facilitated learning walks on the use of Blended Learning and CGI Math.	Certificated staff in Educational Services further support 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 \$420,000	21000 & 27000 4000-4999: Books And Supplies LCFF \$278,700
The Coordinator of Literacy and Language, under the direction of the Director of Curriculum and Instruction supports the	In addition, Ed Services directors facilitated Learning Rounds that focused on the implementation of the school's SLT plan and provided feedback on possible next steps.	21000 & 27000 5000-5999: Services And Other Operating Expenditures LCFF \$80,144	21000 & 27000 5000-5999: Services And Other Operating Expenditures LCFF \$214,691
		21000 & 27000 6000-6999: Capital Outlay LCFF \$45,000	21000 & 27000 6000-6999: Capital Outlay LCFF \$14,530

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.

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

Students to be Served

All

Location(s)

All Schools

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. A roll-out of the plan included differentiated training/information sessions with several stakeholders including site administrators, bilingual community liaisons, school counselors/advisors, DELAC, enrollment staff and literacy coaches.

Computer techs continued supporting classroom instruction by maintaining the infrastructure and devices. They will be instrumental in supporting mobile devices brought in by the digital learning program.

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 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. Site and district leaders oversee these practices.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. A number of other departments continued supporting classroom teachers and/or promoting student success. These included 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 \$1691,649	73000, 75500, 75300, 72000 2000-2999: Classified Personnel Salaries LCFF \$1,718,484
1. Other General	1. Other General	73000, 75500, 75300, 72000 3000-3999: Employee Benefits LCFF \$827,828	73000, 75500, 75300, 72000 3000-3999: Employee Benefits LCFF \$837,142
2. Business and fiscal services	2. Business and fiscal services	73000, 75500, 75300, 72000 4000-4999: Books And Supplies LCFF \$91,294	73000, 75500, 75300, 72000 4000-4999: Books And Supplies LCFF \$280,633
3. Purchasing	3. Purchasing	73000, 75500, 75300, 72000 5000-5999: Services And Other Operating Expenditures LCFF \$1,909,506	73000, 75500, 75300, 72000 5000-5999: Services And Other Operating Expenditures LCFF \$1,981,885
4. Printing Services	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			

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 administrators, teachers, and union representation. Our vision is that:	10. The Board of Education reinforced a clear vision for student learning that was co-constructed by our District Leadership Team (DLT) that included district and site administrators, teachers, and union representation. Our vision is that:	BOE 71100-71900 1000-1999: Certificated Personnel Salaries LCFF \$247,305	BOE 71100-71900 1000-1999: Certificated Personnel Salaries LCFF \$386, 284
All students graduate ready for college and careers from schools		BOE 71100-71900 2000-2999: Classified Personnel Salaries LCFF \$302,048	BOE 71100-71900 2000-2999: Classified Personnel Salaries LCFF \$321,616

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.

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.

This vision continued to be supported through the 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 continued to engage in ongoing professional development opportunities to deepen the implementation of Fullan's coherence framework across the entire organization. Throughout the year the district (DLT) and site leadership teams (SLT) maintained a focused direction on priorities, strengthened the collaborative culture of inquiry, deepened our learning of the root causes of student inequity to elevate precision of pedagogy; emphasized student engagement; secured accountability for student learning through student success indicators, assessment of learning and collective inquiry for improvement of practices and student supports.

BOE 71100-71900 3000-3999:
Employee Benefits LCFF
\$328,619

BOE 71100-71900 4000-4999:
Books And Supplies LCFF
\$15,500

BOE 71100-71900 5000-5999:
Services And Other Operating
Expenditures LCFF \$720,000

BOE 71100-71900 3000-3999:
Employee Benefits LCFF
\$352,984

BOE 71100-71900 4000-4999:
Books And Supplies LCFF
\$31,000

BOE 71100-71900 5000-5999:
Services And Other Operating
Expenditures LCFF \$1,219,106

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

Students to be Served
All

Location(s)
All Schools

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Continue allocating funding for Literacy Coaches and Math Leaders 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.) with a focus on how to accelerate academic language development for our English Learners and Low Income students.	11. Literacy and Language Coaches and Math Leaders provided additional teacher support in PreK-6 classrooms.	SG Instruction 10000 SG Instruction Function 10000 L&L Coordinator, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure) 1000-1999: Certificated Personnel Salaries Supplemental See Goal 1 Action 7	SG Instruction 10000 L&L Coordinator, L&L Interventionists (6.9 FTE) Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure) 1000-1999: Certificated Personnel Salaries Supplemental See Goal 1 Action 7
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 our youngest learners from low income families.	Math Leaders (formerly math classroom based coaches) engaged in a cycle of inquiry. Through an analysis of student work and other measures, teacher teams developed a "theory of action" and implemented strategies to support number sense in their classrooms. The inquiry will culminate with a bank of videos (to be shared with colleagues) demonstrating teachers utilizing these number sense routines in their classrooms.	SG Instruction 10000 SG Instruction Function 10000 L&L Coordinator, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure) 3000-3999: Employee Benefits Supplemental See Goal 1 Action 7	SG Instruction 10000 L&L Coordinator, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure) 3000-3999: Employee Benefits Supplemental See Goal 1 Action 7
	Literacy and Language Coaches engaged in a series of English Language Development sessions, facilitated by the Literacy and Language Coordinator. The	SG Instruction 10000 Seaside Subsidies 5000-5999: Services And Other Operating Expenditures Supplemental \$206,000	SG Instruction 10000 Seaside Subsidies 5000-5999: Services And Other Operating Expenditures Supplemental \$188,260
		SG Instruction 10000 Paraprofessionals and CDS staff	SG Instruction 10000 Paraprofessionals and CDS staff

<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>sessions focused on deepening an understanding of the ELD Standards, ELA/ELD Framework and instructional materials to support ELD. In addition, these sessions focused on providing LLCs with coaching tools and strategies to support peer coaching at individual school sites. ELD-focused learning walks in elementary and middle school were also part of these workshop sessions. Additionally, the Literacy and Language Coaches continued to provided individual support on balanced literacy and facilitate data analysis/inquiry sessions with site PLCs.</p> <p>Our Early Literacy coaches provided training and coaching in our Early Learning Seaside and Bridges classrooms. The coach worked on individual growth areas with classroom teachers. Group PD occurred specifically in STEAM/NGSS (Vertical Alignment PD day), Reggio inspired (working with Fullerton Reggio Inspired PK teachers), and purposeful play. The Early Literacy coach also worked with the school based literacy coaches so all trainings had a focus on how to accelerate academic language development for our English Learners and Low Income students.</p> <p>Subsidies were provided to parents who do not qualify for Head Start or for full funding from the California State Preschool</p>	<p>Professional Learning 5000-5999: Services And Other Operating Expenditures Supplemental \$90,011</p>	<p>Professional Learning 5000-5999: Services And Other Operating Expenditures LCFF 0</p> <p>SG Instruction 10000 Paraprofessionals and CDS staff Professional Learning 2000-2999: Classified Personnel Salaries Supplemental \$25,000</p> <p>SG Instruction 10000 Paraprofessionals and CDS staff Professional Learning 3000-3999: Employee Benefits Supplemental \$10,000</p>
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Program (CSPP) in our Seaside neighborhood preschool programs. This afforded greater access to our youngest learners from low income families.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>12. UDP 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 year and to accelerate proficiency in English.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served</p> <p>Location(s) Specific Schools: Elementary Schools</p>	<p>12. Unduplicated students in grades 1 through 6 at the Tier 3 level, based on district measures, were identified to participate in the district's Intensive Intervention Summer School (IISS) program in reading and math. Key ELD strategies were integrated within the IISS program. English Learners at the Tier 2 Level participated in the Summer Science Language Academy to extend the school year and to accelerate proficiency in English. To further support our UDP students we increased the number of IAs in our classrooms.</p>	<p>SG Instruction 10000 Summer School Teachers and Extra Hourly 1000-1999: Certificated Personnel Salaries Supplemental \$155,561</p> <p>SG Instruction 10000 Summer School 2000-2999: Classified Personnel Salaries Supplemental \$5,700</p> <p>SG Instruction 10000 Summer School 3000-3999: Employee Benefits Supplemental \$32,947</p> <p>SG Instruction 10000 4000-4999: Books And Supplies Supplemental \$190,000</p>	<p>SG Instruction 10000 Summer School Teachers and Extra Hourly 1000-1999: Certificated Personnel Salaries Supplemental \$132,101</p> <p>SG Instruction 10000 Summer School 2000-2999: Classified Personnel Salaries Supplemental \$54,373</p> <p>SG Instruction 10000 Summer School 3000-3999: Employee Benefits Supplemental \$40,473</p> <p>SG Instruction 10000 4000-4999: Books And Supplies Supplemental \$159,923</p>

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
Specific Grade Spans: 1st through 6th grade

Action 13

**Planned
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.

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

**Actual
Actions/Services**

13. Programs for SWDs have been strengthened through professional development to our staff in the following areas: (1) Collaborative teaching and follow-up coaching with learning walks completed to gather baseline information; (2) Crisis Prevention Intervention training to a variety of staff to learn methods for de-escalation and safety; (3) Applied Behavioral Analysis (ABA) training for special day programs; (4) Para-educator training and coaching; (5) Parent Resource Network training (6) ELD training for special education teachers in collaboration with Ed Services.

**Budgeted
Expenditures**

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 \$7,500

Pupil Testing 31600 5000-5999:
Services And Other Operating
Expenditures LCFF \$30,000

**Estimated Actual
Expenditures**

Pupil Testing 31600 2000-2999:
Classified Personnel Salaries
LCFF \$1,000

Pupil Testing 31600 3000-3999:
Employee Benefits LCFF \$231

Pupil Testing 31600 4000-4999:
Books And Supplies LCFF
\$7,500

Pupil Testing 31600 5000-5999:
Services And Other Operating
Expenditures LCFF \$27,600

meet the identified needs of students as per the IEP.

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

Students to be Served
Students with Disabilities

Location(s)
All Schools

The following are examples of targeted PL opportunities, actions and services:

I. For collaborative teaching, a training was held for teacher pairs who were not yet trained by being new to the district or collaborative teaching. Topical areas included but were not limited to: collaborative teaching models, teacher roles & responsibilities, cognitive coaching cycle, lesson design, accommodations. Following the training, teachers engaged in a coaching cycle that included planning a lesson, observing a lesson, provision of feedback and collaborative setting of targets for continuous improvement with the teaching staff. Additionally, learning walks were completed with a consultant, special education coordinators and some site administrators. Strong growth was evident at SAMO High School. Other schools that participated who are in beginning phases included: Grant, JAMS, Rogers, Cabrillo, Malibu.

II. Two district-wide CPI trainings were held to instruct teachers, para-educators, administrators and security personnel in methods used to de-escalate students when challenging behaviors are apparent. When to apply physical management and proper techniques were also taught.

III. ABA coaching was provided to Special Day Social Skills and Life Skills classes through Autism

Partnership and the District's BCBAs. The method applied involved coaching of all staff in classrooms, including para-educators, with setting of learning targets through debrief sessions that included administrators.

IV. Para-educator training was further enhanced. A Para-educator Handbook was developed in the summer months that delineates Para-educator roles and expectations and also provides helpful tips. The handbook, along with lessons taught directly from "Master Teacher" constitute orientation for all paras. Foundation training for Para 3s is a 40-hour online course in Registered Behavior Technician skills before deployment to schools. Added later in the year were ongoing trainings at the District for Para-educator 3s. Next, ongoing training will also be developed for Para-educator 1s. The special education administrative team worked with Special Education Labor Management to accomplish these steps.

V. Monthly trainings were held for the Parent Resource Network to delineate their roles and strengthen skills as parent-to-parent liaisons.

VI. A designated special education coordinator collaborated with Education Services EL Specialist to deliver training to all special education teachers on classroom EL strategies. This

followed training last year of EL procedures in the IEP.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	14. In partnership with Santa Monica College staff, counselors advised 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 developed and implemented appropriate plans to assist students in visualizing their course of study.	SG Instruction 10000 AP, PSAT, and SAT 5000-5999: Services And Other Operating Expenditures Supplemental \$85,000	SG Instruction 10000 AP, PSAT, and SAT 5000-5999: Services And Other Operating Expenditures Supplemental \$30,648
Subsidies for AP exams will continue to be readily available for students to reduce 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.	Subsidies for AP exams were readily available for students to reduce financial hardship and increase access to identified student populations. In addition students continued to have access to PSAT and SAT exams to reduce financial hardship.	SG Instruction: IDS Technology Devices 4000-4999: Books And Supplies Supplemental \$24,000	SG Instruction: IDS Technology Devices 4000-4999: Books And Supplies Supplemental \$19,800
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	Seniors participated 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 was piloted at Samohi to provide a senior remedy in the area of math for students that need a viable alternative to repeating		CRBG Instruction 10000 Dual and/or Concurrent Enrollment 4000-4999: Books And Supplies Other State Revenues \$1,863

area of math for students that need a viable alternative to repeating Algebra II to complete a third year of math.

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: High Schools

Algebra II to complete a third year of math.

Action 15

Planned 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,

Actual 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 was implemented with a focus on deepening and enhancing our program,

Budgeted Expenditures

SG Instruction AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental \$18,000

SG Instruction AVID Tutors 3000-3999: Employee Benefits Supplemental \$5,175

SG Instruction AVID Licenses 5000-5999: Services And Other Operating Expenditures Supplemental \$12,954

Estimated Actual Expenditures

SG Instruction AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental \$15,936

SG Instruction AVID Tutors 3000-3999: Employee Benefits Supplemental \$4,958

SG Instruction AVID Licenses 5000-5999: Services And Other Operating Expenditures Supplemental \$13,302

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.

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: Secondary Schools

particularly in the area of tutoring and mentorship, monitoring student progress and enrollment in rigorous coursework.

AVID Coordinators received release time for transition activities and professional development. The AVID Coordinators also received release time (quarterly) with our LACOE consultant and the Director of Curriculum to refine the student recruitment process, student progress monitoring and other certification requirements.

Action 16

**Planned
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.

**Actual
Actions/Services**

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

**Budgeted
Expenditures**

COMPUTER SERVICES :77000
Comp. Techs 2000-2999:
Classified Personnel Salaries
LCFF \$298,787

**Estimated Actual
Expenditures**

COMPUTER SERVICES :77000
Comp. Techs 2000-2999:
Classified Personnel Salaries
LCFF \$332,955

<p>With the support of our Education Technology Director, our EdTech TOSA supports staff through coaching and trainings in the following areas:</p> <ul style="list-style-type: none"> *Coaching teachers that are implementing the Blended Learning model *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>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>With the support of our Education Technology Director, our EdTech TOSA supported staff through coaching and trainings in the following areas:</p> <ul style="list-style-type: none"> *Coaching teachers that are implementing the Blended Learning Instructional Model *Facilitating EdTech Jedi network meetings. *Trainings on classrooms technologies for new and returning teachers including chrome books and laptops in the classroom. *Technology Site EdTech Support Days where staff explores the use of new digital resources by visiting each of 16 sites at least once a month. *Support and Professional Development for digital resources (textbook, subject specific, Google Suite, etc.) *Support teachers and school sites with Digital citizenship PD and curriculum. Guided teachers through the Common Sense Media Educator Certification Process. A total of 179 teachers and 3 school have reached certification. SMMUSD is progressing to be a Common Sense Media District by the 2019-2020 school year. *Support of the Digital Learning Program that included a one to one chromebook roll out for grades 7, 9, 11 and Malibu High School 6-12. This included teacher training, development of staff, student and 	<p>COMPUTER SERVICES :77000 3000-3999: Employee Benefits LCFF \$145,163</p> <p>COMPUTER SERVICES :77000 4000-4999: Books And Supplies LCFF \$10,000</p> <p>COMPUTER SERVICES :77000 5000-5999: Services And Other Operating Expenditures LCFF \$865,000</p> <p>Instruction Ed Tech TOSA (2.0 FTE) (repeat expenditure) 1000-1999: Certificated Personnel Salaries LCFF See Goal 1 Action 4</p> <p></p> <p></p> <p></p> <p></p>	<p>COMPUTER SERVICES :77000 3000-3999: Employee Benefits LCFF \$151,643</p> <p>COMPUTER SERVICES :77000 4000-4999: Books And Supplies LCFF \$55,000</p> <p>COMPUTER SERVICES :77000 5000-5999: Services And Other Operating Expenditures LCFF \$1,077,073</p> <p>Instruction Ed Tech TOSA (2.0 FTE) (repeat expenditure) 1000-1999: Certificated Personnel Salaries LCFF See Goal 1 Action 4</p> <p>GSH: Digital Learning Program Teacher Hourly 1000-1999: Certificated Personnel Salaries Locally Defined \$3,991</p> <p>GSH: Digital Learning Program 3000-3999: Employee Benefits Locally Defined \$9,246</p> <p>GSH: Digital Learning Program Student Devices 4000-4999: Books And Supplies Locally Defined \$1,894,783</p> <p>GSH: Digital Learning Program 5000-5999: Services And Other Operating Expenditures Locally Defined \$56,000</p>
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parent resources and support for all secondary school sites.

The EdTech Team supported Malibu MS/HS staff on the integration of Google Suite and the integration of digital content through the use of Google Classroom. Additionally teachers achieved Common Sense Media Educator Certification that reinforced digital citizenship and digital literacy.

Digital Learning Program
The EdTech Team coordinated year 1 of the Digital Learning Program. This brought chromebooks to all 7th, 9th and 11th grade students targeted in supporting curriculum and instruction tied to the LCAP Goals. The program includes funding for devices and professional development for all staff.

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
17. 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	17. The VAPA coordinator continued to refine and expand, the PK-12 visual and performing arts education program, particularly at the upper elementary through the establishment of an elementary mariachi ensemble. To gather feedback for the new VAPA 6-year strategic plan from	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 1000-1999: Certificated Personnel Salaries LCFF \$120,424 Co-Curricular/Athletics: 41000 42000 2000-2999: Classified Personnel Salaries LCFF \$219,837

<p>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. All students will have the opportunity to participate in co-curricular sports and performing arts.</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>the district's VAPA teachers, the Combined Music Teachers (elementary through high school) collaborated with an outside consultant to identify core values, mission areas and action steps. This led to the development of the Music Leadership Team, which was a team made up of 9 music teachers representing all grade levels, music disciplines and sites. The MLT met after school for three 2 hour meetings and developed action steps (which will become part of the strategic multi-year plan) to increase access and culturally relevant musical selections. In addition, the visual art, theatre and dance teachers also collaborated with an outside facilitator/consultant to follow the same process that the music teachers followed. As a result, their detailed feedback regarding the needs and goals of the district's VAPA programs will be added to the VAPA 6 year strategic plan.</p>	<p>Classified Salaries; Co-Curricular/Athletics: 41000,42000 3000-3999: Employee Benefits LCFF \$134,646</p>	<p>Co-Curricular/Athletics: 41000,42000 3000-3999: Employee Benefits LCFF \$65,231</p>
	<p>Music teachers also engaged in Learning Rounds at Samohi and at three elementary schools to collect evidence of student learning. The focus of the rounds included use of academic language and structured collaborative conversations.</p>	<p>Co-Curricular/Athletics: 41000,42000 4000-4999: Books And Supplies LCFF \$5,000</p>	<p>Co-Curricular/Athletics: 41000,42000 4000-4999: Books And Supplies LCFF \$15,037</p>
	<p>At the MS and HS level students continued to have the opportunity to develop their skills and talents through elective courses and after school extended options in the visual and performing arts. All</p>	<p>Services and Other Operating Expenses;Co-Curricular/Athletics: 41000,42000 5000-5999: Services And Other Operating Expenditures LCFF \$220,000</p>	<p>Services and Other Operating Expenses;Co-Curricular/Athletics: 41000,42000 5000-5999: Services And Other Operating Expenditures LCFF \$85,640</p>
		<p>SMMEF Instruction 10000: P.S. Arts at Elementary Schools 5000-5999: Services And Other Operating Expenditures Locally Defined \$657,234</p>	<p>SMMEF Instruction 10000: P.S. Arts at Elementary Schools 5000-5999: Services And Other Operating Expenditures Locally Defined \$657,235</p>
		<p>SMMEF Instruction 10000: SMC Ballroom Dance at Elementary Schools 5000-5999: Services And Other Operating Expenditures Locally Defined \$50,000</p>	<p>SMMEF Instruction 10000: SMC Ballroom Dance at Elementary Schools 5000-5999: Services And Other Operating Expenditures Locally Defined \$55,000</p>
		<p>Measure R Instruction 10000: ES Music Teachers (10 FTE) 1000-1999: Certificated Personnel Salaries Locally Defined \$760,942</p>	<p>Measure R Instruction 10000: ES Music Teachers (10 FTE) 1000-1999: Certificated Personnel Salaries Locally Defined \$785,881</p>
		<p>Base Instruction 10000: MS VAPA Teachers (10 FTE) 3000-3999: Employee Benefits LCFF \$332,666</p>	<p>Measure R 10000: MS Music Teachers (10 FTE) 3000-3999: Employee Benefits Locally Defined \$448,183</p>

students have the opportunity to participate in co-curricular sports and/or performing arts.

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>18. 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.</p> <p>This action was previously part of goal 1 action 8.</p>	<p>18. Students from under-served subgroups continued 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.</p> <p>This action was previously part of goal 1 action 8.</p>	<p>SG Instruction YG Collegians and Black College Expo 4000-4999: Books And Supplies Supplemental \$11,000</p>	<p>SG Instruction YG Collegians and Black College Expo 4000-4999: Books And Supplies Supplemental \$5,300</p>

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

Specific Schools: High Schools

Action 19

**Planned
Actions/Services**

19. In a concerted effort to improve the learning outcomes for English learners, Low Income, and Foster Youth, each sites' SPSA/SLT plans will continue to be directly aligned to the LCAP goals, and funds will be allocated to provide the following learning 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

**Actual
Actions/Services**

19. Each sites' SPSA/SLT plans continued to be directly aligned to the LCAP goals, and funds were allocated to provide the following learning 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 included but were not limited to: Thinking Maps, Responsive Classroom, Social Justice Standards, CGI, Write from the Beginning, Balanced Literacy and Math, and Academic Language Development strategies, Restorative Justice, as well as the

**Budgeted
Expenditures**

SG Instruction: SLT Professional Learning Opportunities 5000-5999: Services And Other Operating Expenditures Supplemental \$250,000

**Estimated Actual
Expenditures**

SG Instruction: SLT Professional Learning Opportunities 5000-5999: Services And Other Operating Expenditures Supplemental \$116,150

SG Instruction: SLT Professional Learning Opportunities Sub Release and Hourly 1000-1999: Certificated Personnel Salaries Supplemental \$159,583

SG Instruction: SLT Professional Learning Opportunities Sub Release and Hourly 3000-3999: Employee Benefits Supplemental \$36,911

Math, and Academic Language Development strategies, as well as the purchasing of supplemental instructional resources that support the Balanced Literacy and Math model. School site leadership teams will evaluate their work and determine the gains English Learners, Low Income and Foster Youth are making as a result of the instructional strategies identified in their plans.

This action was previously part of goal 1 action 11.

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

purchasing of supplemental instructional resources that support the Balanced Literacy and Math models. School site leadership teams evaluated their work throughout the year to determine the academic gains of English Learners, Low Income and Foster Youth.

This action was previously part of goal 1 action 11.

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
20. The district and high schools will continue to research viable options to strengthen current Career Technical Education (CTE) Pathways and develop and	20. The district and high schools continued to research viable options to strengthen current Career Technical Education (CTE) Pathways and develop and	IBL/CTE Teacher Release 1000-1999: Certificated Personnel Salaries LCFF \$1,343,318	PBL/CTE Teacher Release 1000-1999: Certificated Personnel Salaries LCFF \$193,503

<p>implement new CTE options based on the district's CTE plan, student interest and market needs.</p> <p>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.</p> <p>This action was previously part of goal 1 action 14.</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>implement new CTE options based on the district's CTE plan, student interest and market needs.</p> <p>A blue-ribbon committee (now known as the Superintendent's Working Committee on Project-Based Learning) was established to develop a framework that articulates our vision and outlined actionable steps towards more robust CTE and Project Based Learning Pathways. A Coordinator was hired to facilitate this work and funds were secured to to support teacher professional development and to strengthen, develop and implement our CTE/PBL pathways.</p> <p>A Learning and Innovation Coordinator was hired to facilitate the ongoing work to strengthen CTE programs and implement PBL district wide. We did not release teachers for a year-long out of classroom professional development experience. Instead we provided substitute release time and extra hourly to the SM and Malibu PBL cohorts.</p> <p>The Coordinator of Learning and Innovation (also serving as co-chair of the Superintendent's Working Committee on Project Based Learning) established secondary cohorts of 13 teachers for Santa Monica (JAMS, SAMOHI, Lincoln Middle School, SMASH, Olympic High School) and 11 teachers for Malibu (Malibu Middle and High Schools). The</p>	<p>IBL/CTE Teacher Release 3000-3999: Employee Benefits LCFF \$230,000</p>	<p>PBL/CTE Teacher Release 3000-3999: Employee Benefits LCFF \$44,757</p>
		<p>CTEIG Learning and Innovation Coordinator 1000-1999: Certificated Personnel Salaries Other State Revenues \$109,877</p>	<p>CTEIG Learning and Innovation Coordinator 1000-1999: Certificated Personnel Salaries Other State Revenues \$95,982</p>
		<p>CTEIG Learning and Innovation Coordinator 3000-3999: Employee Benefits Other State Revenues \$64,084</p>	<p>CTEIG Learning and Innovation Coordinator 3000-3999: Employee Benefits Other State Revenues \$46,696</p>
		<p>CTEIG Teacher Hourly and Sub Release Time 1000-1999: Certificated Personnel Salaries Other State Revenues \$100,000</p>	<p>CTEIG Teacher Hourly and Sub Release Time 1000-1999: Certificated Personnel Salaries Other State Revenues \$3,000</p>
		<p>CTEIG 4000-4999: Books And Supplies Other State Revenues \$206,638</p>	<p>CTEIG 4000-4999: Books And Supplies Other State Revenues \$325,384</p>
			<p>CTEIG 5000-5999: Services And Other Operating Expenditures Other State Revenues \$41,000</p>
			<p>PBL/CTE 4000-4999: Books And Supplies LCFF \$17,525</p>
			<p>PBL/CTE 5000-5999: Services And Other Operating Expenditures LCFF \$244,215</p>

coordinator organized year-long professional development for both cohorts and included 16 non-cohort participants in the initial 3-day project based learning training. The coordinator developed professional development plans for future cohorts to further facilitate the spread of expertise in project based approaches.

To augment professional development around project based learning, the coordinator lead a team of 19 PBL cohort members (including administrators) to the Deeper Learning Conference in San Diego in March. The Santa Monica cohort engaged in two Leaving to Learn opportunities (Scratch DJ Academy and the ReDiscover Center. The coordinator attended and/or lead teams to other PBL-related conferences as well: Big Picture Learning's Big Bang Conference; and the BPL Leadership Conference.

In order to inform the District's vision and planning around project based learning, the Coordinator of Learning and Innovation organized site visits to schools who specialized in project based approaches. These visits included: High Tech High School (SM and Malibu PBL Cohorts during the Deeper Learning Conference); Big Picture Fresno Elementary and Middle Schools; and Innovations High School.

The coordinator also organized site visits to numerous schools with High Quality CTE programs in order to inform the district's vision and planning around CTE. Participants included senior district leadership, education services administrators, site principals, board members, teachers, a community partner, and advisors / counselors. The sites visited included: Dos Pueblos Engineering Academy, The Center for Advanced Research and Technology, The DaVinci Schools, Santa Susanna High School, Hillside Middle School, and John Muir High School.

In order to facilitate professional development and vision around CTE, the coordinator led teams to various CTE-related conferences. These included: Meeting of the Minds; CTE Conference; Educating for Careers Conference; and LA County Department of Education's CTE Symposium.

This action was previously part of goal 1 action 14.

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
21. Teachers will refine their use of Curriculum Guides aligned to the California State Standards and include differentiated resources to	21. Teachers refined their use of Curriculum Guides aligned to the California State Standards and include resources to ensure	SG Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure) 1000- 1999: Certificated Personnel	SG Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure) 1000- 1999: Certificated Personnel

ensure access to English Learners (EL) and Low Income (LI).

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.

Allocate supplemental funding to provide release time to review instructional guides and integrate the use of differentiation strategies for English Learners and Low Income students. Professional learning will be focused on CGI for English Learners, development of academic language, the incorporation of culturally relevant practices, and blended learning to provide personalized instruction for students.

This action was previously part of goal 1 action 6.

access to English Learners (EL) and Low Income (LI).

The district continued to strengthen the Dual Immersion pathway 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.

The Literacy and Language Coordinator facilitated full-day workshop sessions with members of the Dual Language Pathway Team which is composed of teachers and administrators at all three Dual Language sites. Workshops focused on articulation and alignment across the pathway and included reviewing current research on Dual Immersion, cross-site articulation, and learning walks to Santa Monica High School. English learners continued to be supported through designated and integrated ELD instruction. Funding continued to be allocated for the Language and Literacy Interventionists and the EL Program Leads to provide support for students at risk for becoming Long-Term English Learners.

Supplemental funding was allocated to provide release time to review instructional guides and integrate the use of differentiation strategies for English Learners and Low Income students. Professional

Salaries Supplemental See Goal 1 Action 7

SG Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure) 3000-3999: Employee Benefits Supplemental See Goal 1 Action 7

SG Instruction Function 10000 Contracts (repeat expenditure) 5000-5999: Services And Other Operating Expenditures Supplemental See Goal 1 Action 7

Salaries Supplemental See Goal 1 Action 7

SG Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure) 3000-3999: Employee Benefits Supplemental See Goal 1 Action 7

SG Instruction Function 10000 Contracts (repeat expenditure) 5000-5999: Services And Other Operating Expenditures Supplemental See Goal 1 Action 7

<p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served</p> <p>Location(s) All Schools</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>learning was focused on CGI for English Learners, development of academic language, the incorporation of culturally relevant practices, and blended learning to provide personalized instruction for students.</p> <p>This action was previously part of goal 1 action 6.</p>
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Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
22. The district Literacy and Language and Math coordinators will provide direct support to our L&L Coaches and Math Leaders throughout the year to strengthen their facilitation skills, and support with the identification of resources to support English Learners and Low Income students.	22. The district Literacy and Language and Math coordinators provided direct support to our L&L Coaches and Math Leaders throughout the year to strengthen their facilitation skills, and support with the identification of resources to support English Learners and Low Income students.	SG Instruction 10000 L&L Coaches 1000-1999: Certificated Personnel Salaries LCFF \$722,500	SG Instruction 10000 L&L Coaches 1000-1999: Certificated Personnel Salaries LCFF \$785,004
		SG Instruction 10000 L&L Coaches 3000-3999: Employee Benefits LCFF \$153,025	SG Instruction 10000 L&L Coaches 3000-3999: Employee Benefits LCFF \$308,263

This action was previously part of goal 1 action 11.

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

Students to be Served
All

Location(s)
All Schools

This action was previously part of goal 1 action 11.

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 levels. As a district we focused on clarifying the purpose of the guaranteed viable curriculum (GVC) and common assessments (Interims). This focused work supported year two of our interim assessments and provided school leadership teams with a district wide data point to triangulate with their site specific common formative assessments and determine next steps to increase access, equity and supports for all students.

In addition, School Leadership Teams (SLT) continue to meet quarterly to engage in structured cycles of inquiry to determine student learning and identify how to best meet student needs. As part of this work, site principals engaged in Learning Rounds to share their School Implementation Plans that consisted of their strategic focus and instructional strategies to address student needs. Each principal hosted a Learning Round and received feedback from colleagues on strengths and possible next steps. This opportunity lead to SLTs desire to engage in site based Learning Rounds to observe teaching and learning.

At the secondary level, we will continue working on strengthening our pathways to provide more viable options to our students. These actions and services include the establishment of the Social Justice and PBL cohorts, re-engaging our CTE teachers to strengthen our CTE Pathways, the enhancing of AVID support, targeted professional learning opportunities on the implementation of NGSS, 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 NGSS, Balanced Literacy (Readers and Writers Workshop), Blended Learning, 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. In addition, there is an urgent need focus our efforts on our graduation rate to ensure we are meeting the needs of our African American, Latino, SWD and Low Income student needs. We also need to monitor and validate our graduation data to ensure accurate information is being reported to the CDE. We need to continue to support sites in their implementation of the cycle of inquiry to to more intentional use lead data (ie district interims and site based data) to triangulate student learning and determine how to best address student needs.

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 7 and 11, we did not hire the second Early Learning Coach resulting in a decrease in the certificated monthly salary estimated expenditures. We will be filling retaining this position and hiring for next year. For action 20 we did not release ten high school teachers to begin the work on developing interdisciplinary project based units and instead provided funds for substitute release time and teacher hourly. The difference between the budgeted and estimated actuals is approximately \$1,260,000. For actions 3 and 4 we moved the expenditures to action 16. Action 3 focuses on the integration of the SJ work and action 16 highlights our Education Technology integration work where our Ed Tech TOSAs and our Digital Learning Program as addressed. For action 10, we saw an increase of \$500,000 due to increased election costs, legal expenditures, need to update our websites to be ADA compliant, increased communication with the community, and contracting with a consultants to develop and facilitate a Health and Benefits committee. For action 12, we had an increase of \$50,000 in IA support for the summer school program. These funds were previously included in Goal 2 action 2.

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 additional resources allocated for contracted services with UCLA and CSUN to provide professional learning opportunities to all teachers on addressing the needs of English Learners through science (Action 4). In addition, resources have been identified to provide teachers with opportunities to implement Project Based Learning (PBL) as an approach to bring greater relevance to learning and more authentically engage our most vulnerable student groups (Action 20). 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/Black, Latinx, EL and SWD.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

English learners will become proficient in English while engaging a in rigorous, culturally and linguistically 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:

Annual Measurable Outcomes

Expected

Metric/Indicator

ELD curriculum guides for designated and/or integrated instruction guide instruction.

18-19

TK-12 Designated ELD: 100%

TK-12 Integrated ELD in

ELA 100%:

TK-12 Integrated ELD in math: 100%

Baseline

TK-12 Designated ELD: 0%

TK-5 Integrated ELD in ELA 0%:

TK-5 Integrated ELD in math: 0%

Actual

The ELA/ELD Curriculum Guides for Grades K-12 include ELA and ELD Standards. In addition, during the 2018-2019 school year, the ELA/ELD Curriculum Guide team added initial instructional resources to support instruction with ELD. Resources and instructional materials for ELD will continue to be added during the 2019-2020 school year. In Grade TK, the ELA Curriculum Guides include ELA Standards and instructional materials. ELD Standards and instructional materials will be included in the 2019-2020 school year.

TK Designated ELD: 0%

TK Integrated ELD: 0%

K-12 Designated ELD: 100%

K-12 Integrated ELD: 100%

TK-12 ELA: 100%

TK-12 Integrated ELD in Math: 100%

Expected

Metric/Indicator

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

18-19

Increase by 2% over 17-18 baseline.

Baseline

14-15: 75.6% 16-17:

Metric/Indicator

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

18-19

12% or higher

Baseline

15-16: 15.8% 16-17:

Metric/Indicator

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

18-19

11% or lower

Baseline

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

Actual

In 2017-18, 53% of the 851 students tested scored an Overall Performance Level 4.

Students redesignated from EL to FEP status. The percent is calculated by dividing the number of redesignated students by the prior year's EL count then multiplying by 100: https://dq.cde.ca.gov/dataquest/gls_learners.asp

Reclassification (RFEP) Counts and Rates

Year	Enrollment	English Learners	Students Redesignated FEP
2017-18	10,806	939 (8.7%)	72 (7.8%)
2016-17	11,005	924 (8.4 %)	130 (13.5 %)
2015-16	11,249	961 (8.5 %)	161 (15.8 %)

	2015-16	2016-17	2017-18
SMMUSD ELs	961	924	939
SMMUSD LTEL	111	99	98
SMMUSD LTEL Rate	11.6%	10.7%	10.4%

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1. 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 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

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

The LLC provided focused professional development to Literacy and Language Coaches on integrated and designated ELD. Coaches received tools, resources and strategies to facilitate site professional development and provide individualized coaching with colleagues in the area of ELD. To provide support in the implementation of strategies geared at accelerating language development, the LLC facilitated Learning Walks with coaches at the elementary and middle school level with an ELD focus.

In addition, our Math coordinator continued to facilitate professional development opportunities for teachers that deepened their implementation of CGI (Cognitively Guided Instruction) strategies for English Learners. This was coupled with Learning Walks to provide feedback and coaching to teachers on their implementation of learned strategies.

SG 21000 Literacy and Language Coordinator (repeat expenditure) 1000-1999: Certificated Personnel Salaries Supplemental See Goal 1 Action 7

SG 21000 Literacy and Language Coordinator (repeat expenditure) 3000-3999: Employee Benefits Supplemental See Goal 1 Action 7

SG 21000 Literacy and Language Coaches (3.0 FTE) (repeat expenditure) 2000-2999: Classified Personnel Salaries Supplemental See Goal 1 Action 7

SG 21000 Literacy and Language Coordinator (repeat expenditure) 1000-1999: Certificated Personnel Salaries Supplemental See Goal 1 Action 7

SG 21000 Literacy and Language Coordinator (repeat expenditure) 3000-3999: Employee Benefits Supplemental See Goal 1 Action 7

SG 21000 Literacy and Language Coaches (3.0 FTE) (repeat expenditure) 1000-1999: Certificated Personnel Salaries Supplemental See Goal 1 Action 7

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

Students to be Served

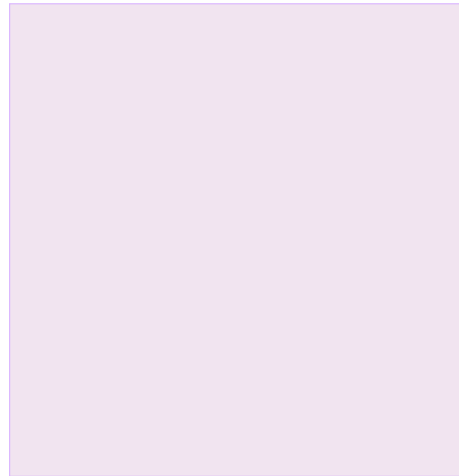
English Learners

Scope of Services

LEA-wide

Locations

All Schools



Action 2

**Planned
Actions/Services**

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

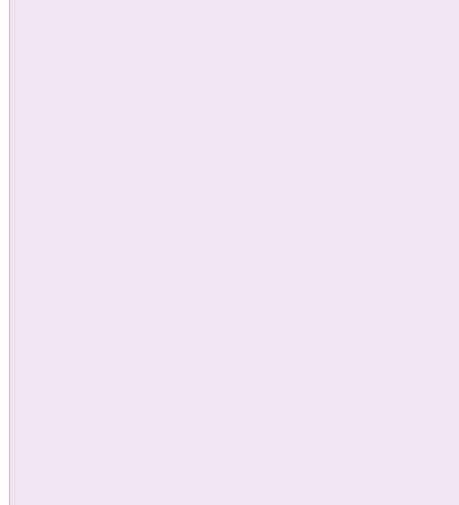
Limited to Unduplicated Student Group(s)

Locations

Specific Schools: Secondary Schools

**Actual
Actions/Services**

2. Bilingual instructional assistants provided language and content support to English Learners in content classes at the secondary level.



**Budgeted
Expenditures**

SG Instruction 10000 Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental \$90,011

SG Instruction 10000 Bilingual IAs 3000-3999: Employee Benefits Supplemental \$25,878

**Estimated Actual
Expenditures**

SG Instruction 10000 Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental \$36,680

SG Instruction 10000 Bilingual IAs 3000-3999: Employee Benefits Supplemental \$11,411

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>3. Literacy and Language Interventionists (LLI) will continue providing Tier II and III intervention supports to at-risk LTELS.</p> <p>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.</p> <p>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).</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 and Middle Schools</p>	<p>3. Literacy and Language Interventionists (LLI) provided intervention support to Tier III students at at-risk LTELS at our elementary schools.</p> <p>LLIs continued to systematically collect progress- monitoring data to track achievement of students who participate in intervention programs. For reading intervention, these measures include FastBridge aReading, CBMR, and Running Records (F & P). For at-risk LTELS that participate in intervention programs, LLIs administer writing assessments and end-of-unit assessment at regular intervals throughout the year.</p> <p>Middle schools continued to receive an additional section to ensure English Learner access to both core (e.g. ELA, ELD) and elective classes (e.g. music).</p>	<p>SG Instruction 10000 Literacy and Language Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$577,339</p> <p>SG Instruction 10000 Literacy and Language Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE) 3000-3999: Employee Benefits Supplemental \$175,848</p> <p>SG Instruction 10000 Additional Section at Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$32,588</p>	<p>SG Instruction 10000 Literacy and Language Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$592,588</p> <p>SG Instruction 10000 Literacy and Language Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE) 3000-3999: Employee Benefits Supplemental \$229,476</p> <p>SG Instruction 10000 Additional Section at Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$50,000</p>

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>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:</p>	<p>4. Under the guidance from the Director of Curriculum and Instruction, the Literacy and Language Coordinator (LLC) launched and began the implementation of the EL Master Plan. As part of this monitoring we strengthened the following actions:</p>	<p>Sub Release Time: Teacher Professional Learning Days 1000-1999: Certificated Personnel Salaries Title III \$10,000</p>	<p>Sub Release Time: Teacher Professional Learning Days 1000-1999: Certificated Personnel Salaries Title III \$5,427</p>
<p>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.</p>	<p>a.) Continued before and after school extended learning opportunities, with a focus on Academic Language for English Learners. Participating sites secured instructors for this before or after school supplemental instruction. The instructors (Classroom teachers and/or Literacy and Language interventionists) continued to receive training from one of our Literacy and Language Coaches to strengthen their instructional delivery and increase student success. Instructional materials were provided to implement the Academic Vocabulary Toolkit.</p>	<p>Classified Hourly: Interpretation 2000-2999: Classified Personnel Salaries Title III \$4,000</p>	<p>Classified Hourly: Interpretation 2000-2999: Classified Personnel Salaries Title III \$4,095</p>
<p>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.</p>	<p>b.) Literacy & Language Coaches (PreK-8) continued to support Family Literacy Nights and parent training at their respective sites.</p>	<p>Teacher Hourly, Sub Release Time, and Classified Hourly 3000-3999: Employee Benefits Title III \$10,990</p>	<p>Teacher Hourly, Sub Release Time, and Classified Hourly 3000-3999: Employee Benefits Title III \$8,569</p>
<p>d.) LLC will provide ongoing PD support at the high school level with a continued focus on Academic Language.</p>	<p>c.) Literacy Coaches (PreK-8) continued to provide ongoing PD support for classroom teachers at their respective sites.</p>	<p>Title III Supplemental Materials 4000-4999: Books And Supplies Title III \$13,501</p>	<p>Title III Supplemental Materials 4000-4999: Books And Supplies Title III \$54,858</p>
	<p>d.) Literacy & Language Coordinator provided ongoing PD support at the high school level with a continued focus on</p>	<p>Teacher Hourly: Intervention and Parent Training 1000-1999: Certificated Personnel Salaries Title III \$40,000</p>	<p>Teacher Hourly: Intervention and Parent Training 1000-1999: Certificated Personnel Salaries Title III \$23,117</p>
		<p>Title III Conferences 5000-5999: Services And Other Operating Expenditures Title III \$6,500</p>	<p>Title III Conferences and Rosetta Stone 5000-5999: Services And Other Operating Expenditures Title III \$12,050</p>

<p>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.</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 All Schools</p>	<p>Academic Language and capacity building of Teacher Leaders.</p> <p>e)) Although we have not systematized progress-monitoring tools through our SIS system, our Literacy & Language Coordinator provided ongoing training and support to Secondary EL Program Leads (monthly meetings) and middle school assistants with a focus on monitoring the progress of English Learners, particularly with those who are on the cusp of reclassification. We will focus our efforts on creating systems and structures to streamline the process.</p>
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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 Literacy and Language Coordinator supported with the implementation of the EL Master Plan through the delivery of professional development and coaching to our teachers to support the ELD PK-12. Although we have not systematized the progress monitoring process, the L&L coordinator continued providing ongoing technical assistance to site administrators and counselors in monitoring EL progress toward reclassification, as well as a tool to ensure Reclassified students success in the core.

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 LLIs receive ongoing coaching and professional development in the implementation of targeted intervention programs and strategies to support English Learners.

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 more deeply 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 content comprehensible for ELs and resulted in the need to continue with differentiated professional development in the area of EL strategies. Because this was the first year of ELPAC administration, we do have metrics that demonstrate annual progress towards language proficiency. However, as we reviewed 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 a decrease of \$54,000 because we utilized these resources to increase the level of support of instructional assistants for summer school. This did not negatively impact the support at the sites.

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: a continued 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 (Action 1). 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: 2018-19

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

Goal 3

All students and families engage in safe, well-maintained schools that are culturally responsive, 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:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

Poor 0
 Fair 0
 Good 15
 Exemplary 1

Baseline

2016-17
 Poor 0
 Fair 2
 Good 13
 Exemplary 1

Actual

An external company was used this year to conduct the inspections. This likely is the reason for the discrepancy in scores between this year compared to previous years.



Expected

Metric/Indicator

The average daily attendance will meet or exceed 95%.

18-19

Meet or exceed 95%.

Baseline

95.0%

Metric/Indicator

Chronic absenteeism will not exceed 5%.

18-19

All 10.0%

W 10.0%

A 6%

H 11.0%

AA 10.0%

Baseline

2015-16

All 11%

W 11%

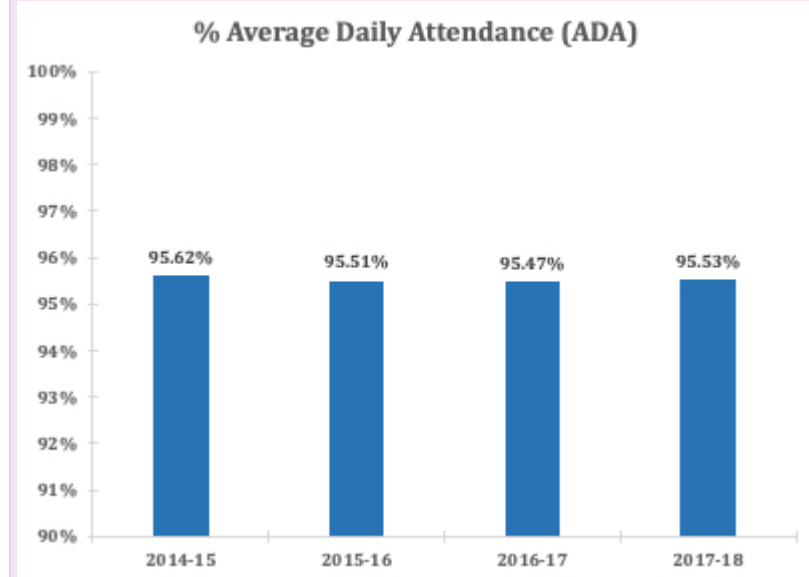
A 6%

H 12%

AA 11%

Actual

The percentage of time that students were present during the date range when enrolled.



Students are determined to be chronically absent if they were enrolled for a total of 30 days or more at the selected reporting level during the academic year and they were absent for 10% or more of the days they were expected to attend. Beginning in 2016–17, the absenteeism data were submitted by local educational agencies (LEAs) and charter schools to the California Department of Education (CDE) as part of the annual End of Year 3 (EOY 3) data submission in the California Longitudinal Pupil Achievement Data System (CALPADS). Data for previous years are not available in DataQuest.

Expected

Actual

Chronic Absenteeism Rate (%)

	2016-17	2017-18
All	9.4	9.3
Asian	5.5	6.4
Black/AA	10.8	10.0
Hispanic/Latino	10.2	9.6
White	9.4	9.3
SED	12.7	12.0
SWD	15.4	14.9
EL	8.8	7.5

Metric/Indicator

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

18-19

*Will increase as other subgroups decrease.

Enrollment

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

Suspension

All 2.0%
A 0.6%
W 1.3%
H 3.0%
AA 3.2%
EL 1.3%
SED 3.4%

Baseline

Suspension Rate

	2014-15	2015-16	2016-17	2017-18
All	1.8	1.8	2.1	2.4
Asian	0.8	0.7	0.8	0.8
Black/AA	4.5	4.7	3.5	4
Hispanic/Latino	2.2	2.2	3.3	3.2
White	1.4	1.3	1.5	2.1
SED	**	3.2	3.7	3.4
SWD	**	4.4	4.3	4.3
EL	**	1.4	1.6	1.5

** Information not available for reasons related to data quality:
<https://data1.cde.ca.gov/dataquest/dqCensus/DisFilters.aspx>

Expected

2014-15

Enrollment

All NA

A 6%

W 51%

H 30%

AA 6%

EL 9%

SED 27%

Suspension

All 2%

A 3%

W 39%

H 36%

AA 17%

EL 9%

SED 47%

Metric/Indicator

Maintain an expulsion rate of 1% or lower.

18-19

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.

These opportunities may involve, but are not limited to, participation in decision making bodies such as LCAP PAC, DELAC, SSC and ELAC.

18-19

21% Strongly Agree

52% Agree

Baseline

Actual

Expulsion Rate				
	2014-15	2015-16	2016-17	2017-18
Students Expelled	4	3	1	0
District Enrollment	11,670	11,581	11,326	11,121
Expulsion Rate (%)	0.03	0.03	0.01	0.00

Percentage of Parents Reporting that they "Strongly Agreed" or "Agreed" on School Quality Dimensions Related to Family Involvement

2015-16	2017-18
82	82

Expected

20% Strongly Agree

50% Agree

Metric/Indicator

Percent of students who feel safe at school (CHKS)

18-19

7th: 78

9th: 65

11th: 72

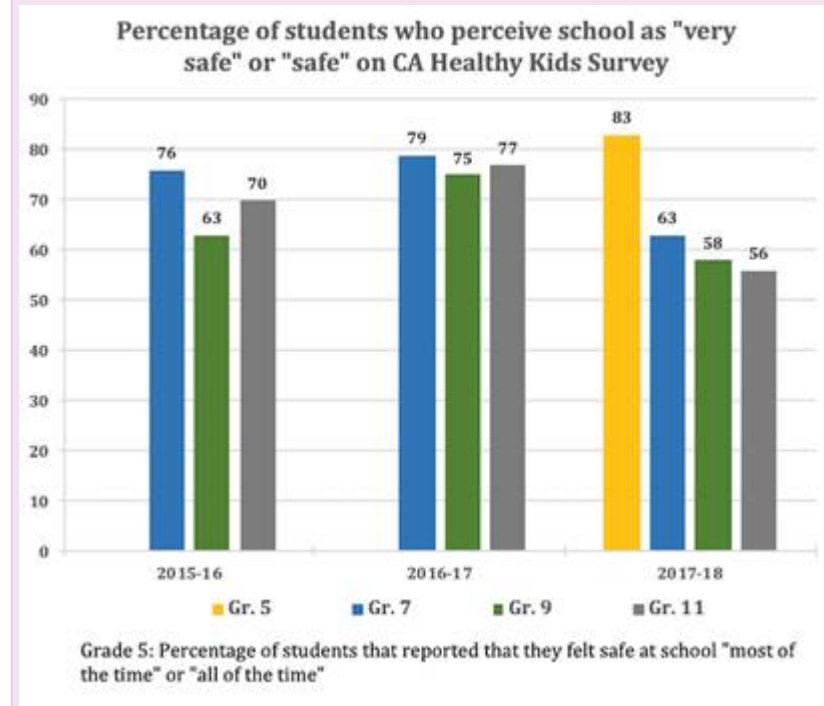
Baseline

7th: 76

9th: 63

11th: 70

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
1. M&O employees: 1. Maintain and repair/replace as necessary each facility's	1. M&O - Maintenance completed over 2503 work orders making repairs and improving the schools, Operations continued cleaning and	Civic/M&O: 54000,81000,82000 2000-2999: Classified Personnel Salaries LCFF \$7,117,632	Civic/M&O: 54000,81000,82000 2000-2999: Classified Personnel Salaries LCFF \$6,734,627

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

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

Students to be Served

All

Location(s)

All Schools

maintaining schools and grounds with regular inspections of all Operations personnel and continued training. The maintenance construction team continued to manage major systems and completed over \$3,000,000 in deferred maintenance projects, including roofing repairs. These included improvement to restrooms, water fountains, flooring, concrete/asphalt, painting, plumbing/electrical upgrades and playground improvements. The Prop 39 lighting project replaced all lighting with cleaner, LED lighting throughout the district.

Facility Improvements continued many initiatives:

The Window Paint and Floor Modernization projects completed Point Dume. The first half of the project was completed at Franklin and McKinley, these projects will be completed in the summer of 2019. Washington West and Olympic WPF projects will be commence during the spring and summer of 2019. Design has begun on the Muir/Smash modernization which will conclude the Elementary School portion of this project.

Heating, Ventilation and Air Conditioning projects were completed at Point Dume; are in progress at Franklin, McKinley, Adams, Samohi, Olympic and

Civic/M&O: 54000,81000,82000
3000-3999: Employee Benefits
LCFF \$3,909,296

Civic/M&O: 54000,81000,82000
4000-4999: Books And Supplies
LCFF \$966,000

Civic/M&O: 54000,81000,82000
6000-6999: Capital Outlay LCFF
\$25,000

Civic/M&O: 54000,81000,82000
5000-5999: Services And Other
Operating Expenditures LCFF
\$3,500,000

Civic/M&O: 54000,81000,82000
3000-3999: Employee Benefits
LCFF \$3,394,097

Civic/M&O: 54000,81000,82000
4000-4999: Books And Supplies
LCFF \$756,570

Civic/M&O: 54000,81000,82000
6000-6999: Capital Outlay LCFF
\$233,627

Civic/M&O: 54000,81000,82000
5000-5999: Services And Other
Operating Expenditures LCFF
\$3,253,035

Washington West, and are in design for Webster, Grant and Muir/SMASH.

The modernization project was completed at Olympic. The new buildings at Malibu High School, the new Admin/Library/Classroom Building and Middle School Building are under construction.

The new Discovery building at Samohi has completed design review and has begun construction. Ancillary projects at Samohi, including the Utility building, Olympic Spur and wayfinding projects have been completed.

The new Performing Arts Center at John Adams MS has completed design review and is under construction.

The gym and playfields at Adams were renovated with ADA upgrades. The field & track and corresponding restrooms were completed at Lincoln MS.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. The bilingual community liaisons will continue assisting families, particularly those who are underserved and historically under-	2. The bilingual community liaisons continued assisting families, particularly those who are undeserved and historically under-	SG PARENT PARTICIPATION: 24950 Bilingual Community Liaisons 2000-2999: Classified	SG PARENT PARTICIPATION: 24950 Bilingual Community Liaisons 2000-2999: Classified

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 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

participatory in becoming aware and accessing school site supports and other programs; including CREST. They also continued working with families in difficult circumstances that required special attention and time.

The School Smarts program continued this school year at all Elementary schools and was now added to our Secondary level schools with JAMS and Olympic HS offering the program as well. The program was presented to all parents with a representation of 5 languages. Interpretation was provided for Spanish-speaking parents.

Furthermore, the Family Engagement Coordinator offered the Latino Family Literacy Project at two elementary schools (Grant and Rogers). In addition, the nine Bilingual Community Liaisons from both elementary and secondary schools were trained to facilitate the Latino Family Literacy Project at their respective schools. We did not continue with the expansion of Ready Set Read and instead focused our efforts on one literacy program for families.

The Family Engagement Coordinator received training in Parent Project and collaborated with the Santa Monica Police Department, Mental Health Services of Santa Monica and Boys and Girls Club and

Personnel Salaries Supplemental \$437,301

SG PARENT PARTICIPATION: 24950 Bilingual Community Liaisons 3000-3999: Employee Benefits Supplemental \$293,514

SG PARENT PARTICIPATION: 24950 Parent Education Programming (School SMARTS, Latino Family Literacy Project, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000

Personnel Salaries Supplemental \$415,100

SG PARENT PARTICIPATION: 24950 Bilingual Community Liaisons 3000-3999: Employee Benefits Supplemental \$283,865

SG PARENT PARTICIPATION: 24950 Parent Education Trainings/Programming (School SMARTS, Latino Family Literacy Project, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental \$105,674

SG PARENT PARTICIPATION: 24950 Parent Education Programming (School SMARTS, Latino Family Literacy Project, Conferences etc.) 4000-4999: Books And Supplies Supplemental \$13,764

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.

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

coordinated and delivered a Spanish-series of Parent Project to families throughout the district at Olympic HS serving parents with adolescents that require specific parenting skills and strategies.

The Family Engagement Coordinator coordinated the attendance of DELAC Representatives to the CABE 2019 conference. This experience provided parents with a five-day learning experience where they were able to attend a plethora of workshops in Spanish and they were able to share the information with ELAC members at a special event.

The bilingual community liaisons continued to provide outreach to all parents to participate in school and district parent activities. Their highest priority continued to be engaging families who historically are under-represented in school activities, particularly those who are parents of English Learners. The liaisons continued to utilize multiple communication strategies to encourage involvement; including personal calls, mailings, Blackboard Connect, flyers, etc.

The Bilingual Community Liaisons continued to provide interpretation and translation support for families and staff, so that language was not a barrier for two-way communication. In order to support their skill-set in interpretation and

translation, bilingual community liaisons obtained six days of training in interpretation and translation as part of Language Access that is called out in the Family Engagement Framework.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3. The Coordinator of Family Engagement continued to support sites with the implementation of the School Smarts Program as a component of the Family Engagement Framework rollout. The Coordinator provided training around the use of the CA Family Engagement Toolkit as a tool to the development of each site's Family Engagement Plan. In an effort to support site leaders and parent teams, the Coordinator and Superintendent met with site principals and Bilingual Community Liaisons to provide the purpose and vision for the Family Engagement Policy and Plans. The Coordinator was available to provide support to principals in their use of the Toolkit as they began to develop of their site's family engagement plans.	Title I: 21000 Family Engagement Coordinator 1000-1999: Certificated Personnel Salaries Title I \$145,667	Title I: 21000 Family Engagement Coordinator 1000-1999: Certificated Personnel Salaries Title I \$109,520
		Title I: 21000 Family Engagement Coordinator 3000-3999: Employee Benefits Title I \$45,025	Title I: 21000 Family Engagement Coordinator 3000-3999: Employee Benefits Title I \$32,585
		Title I: 21000 5000-5999: Services And Other Operating Expenditures Title I \$3,000	Title I: 21000 Parent Involvement 4000-4999: Books And Supplies Title I \$6,300
		Title I: 21000 Parent Education Programming 5000-5999: Services And Other Operating Expenditures Title I \$5,000	Title I: 21000 Parent Involvement 5000-5999: Services And Other Operating Expenditures Title I \$3,650
		Language Access and Supports: Interpreter-Translator Services 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000	Language Access and Supports: Interpreter-Translator Services 5000-5999: Services And Other Operating Expenditures Supplemental \$22,363
			Language Access and Supports: Interpreter-Translator OT 2000-2999: Classified Personnel Salaries Supplemental \$253
			Language Access and Supports: Interpreter-Translator OT 3000-
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.	The Coordinator of Family Engagement supported the implementation of the SMMUSD Family Engagement Framework by guiding the district and sites' work on engaging parents in the		

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.	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.		3999: Employee Benefits Supplemental \$78.71
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.	As an extension to SMMUSD's Family Engagement Framework, the Family Engagement Coordinator with the guidance of the Language Access Consultant (Just Communities-Lena Moran) researched culturally relevant practices and began to develop the SMMUSD Language Access Guidelines to support staff and families. In addition, systems and structures were identified to increase and improve language access services for families via Language Justice trainings of personnel providing interpretation and translation (including site Bilingual Community Liaisons) and parent focus groups to obtain input from parent groups (DELAC and Special Education). Language Justice trainings were provided to Advisor & Counselors, School Psychologists, Site Administrators and Special Education Coordinators along with DELAC to serve as a way to build knowledge around the language justice work as part of the SMMUSD Family Engagement Framework.		Family Engagement and Language Justice: Just Communities Partnership 5000-5999: Services And Other Operating Expenditures Supplemental \$28,762
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	Supplemental funding supported the implementation of the district's		Title I: 21000 Parent Involvement 2000-2999: Classified Personnel Salaries Title I \$3,979
			Title I: 21000 Parent Involvement 3000-3999: Employee Benefits Title I \$110

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, Project 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.

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

language access guidelines by norming centralized and site-based services, identifying interpreter-translator trainings that 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. In addition, the Family Engagement Coordinator collaborated with the personnel commission to update the district interpreter translator job description and create a lead district interpreter translator. The updating of these descriptions will support the development of a Language Access Unit to address the interpretation and translation needs at district level meetings and district level written communication.

With the guidance from the Director of Curriculum & Instruction, the Family Engagement Coordinator supported sites in their implementation of an ELAC Handbook as a resource for staff and ELAC officers. The Family Engagement Coordinator met with site administrators, to review ELAC requirements, provided support as needed and ensured that each site establishes and maintains an ELAC. The Coordinator of Family Engagement also provided training

to new DELAC Officers and provided support to them as they transitioned into their new roles.

The Coordinator of Family Engagement began developing specific learning modules for families that focused on SMMUSDs initiatives. The Family Engagement Coordinator and Social Justice TOSA presented parent workshops throughout the district. Furthermore, the Family Engagement Coordinator coordinated a Parent Education event to include information regarding the SMMUSD initiatives (Restorative Justice, Social Justice). In addition to these modules, the Coordinator continued 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.

In addition, the Family Engagement Coordinator planned a district-wide parent conference; including a community resource fair with community agencies. This was a multi-agency collaboration and interpretation and childcare services were provided.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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) Specialist will continue to support school staff through meetings in the technical aspects of attendance reporting in the district's student information system, Illuminate.</p> <p>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.</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>4. The Director of Student Services oversaw district and school procedures related to attendance. She will provided 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 school staff through meetings in the technical aspects of attendance reporting in the district's student information system, Illuminate.</p> <p>Classified office staff monitored attendance reports daily and ensured the regular communication provided by the A2A program. At the high school, Student Outreach Specialists made outreach calls to students' homes who were in danger of becoming chronically absent.</p>	<p>Pupil Services: 31300, 39000 1000-1999: Certificated Personnel Salaries LCFF \$1,541,544</p> <p>Pupil Services: 31300, 39000 2000-2999: Classified Personnel Salaries LCFF \$89,864</p> <p>Pupil Services: 31300, 39000 3000-3999: Employee Benefits LCFF \$519,502</p> <p>Pupil Services: 31300, 39000 4000-4999: Books And Supplies LCFF \$8,000</p> <p>Pupil Services: 31300, 39000 5000-5999: Services And Other Operating Expenditures LCFF \$140,000</p>	<p>Pupil Services: 31300, 39000 1000-1999: Certificated Personnel Salaries LCFF \$934,914</p> <p>Pupil Services: 31300, 39000 2000-2999: Classified Personnel Salaries LCFF \$91,839</p> <p>Pupil Services: 31300, 39000 3000-3999: Employee Benefits LCFF \$389,769</p> <p>Pupil Services: 31300, 39000 4000-4999: Books And Supplies LCFF \$10,377</p> <p>Pupil Services: 31300, 39000 5000-5999: Services And Other Operating Expenditures LCFF \$144,829</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5. With guidance and support from the Director of Student services, the district mental health case worker supported schools in leveraging and providing services to students. Position served to coordinate services and was a liaison between the district and external partners. Schools continued having access to mental health services on site.	SG 31100 Mental Health Case Worker and Interventionist 1000-1999: Certificated Personnel Salaries Supplemental \$135,840	SG 31100 Mental Health Case Worker and Interventionist 1000-1999: Certificated Personnel Salaries Supplemental \$186,926
At Samohi, three Student Outreach Specialists (SOS) will work with at risk freshmen to provide supports based on identified needs.	At Samohi, three Student Outreach Specialists (SOS) worked with at risk freshmen to provide supports based on identified needs.	SG 31100 Student Outreach Specialists 2000-2999: Classified Personnel Salaries Supplemental \$183,847	SG 31100 Student Outreach Specialists 2000-2999: Classified Personnel Salaries Supplemental \$169,315
The interventionist will continue to support athletes by providing guidance, mentorship and ensure students are successful in their coursework.	The Samohi Interventionist continued to support athletes by providing guidance, mentorship and ensured students were successful in their coursework.	SG 31100 Mental Health Case Worker and Interventionist, and Student Outreach Specialists 3000-3999: Employee Benefits Supplemental \$113,407	SG 31100 Mental Health Case Worker and Interventionist, and Student Outreach Specialists 3000-3999: Employee Benefits Supplemental \$168,213

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

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. The district's registered nurses and health assistants support the physical health of our students. For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	6. The district's registered nurses and health assistants supported the physical health of our students.	HEALTH SERVICES: 31400 1000-1999: Certificated Personnel Salaries LCFF \$598,903	HEALTH SERVICES: 31400 1000-1999: Certificated Personnel Salaries LCFF \$548,932
Students to be Served All		HEALTH SERVICES: 31400 3000-3999: Employee Benefits LCFF \$249,591	HEALTH SERVICES: 31400 3000-3999: Employee Benefits LCFF \$270,412
Location(s) All Schools		HEALTH SERVICES: 31400 4000-4999: Books And Supplies LCFF \$12,600	HEALTH SERVICES: 31400 4000-4999: Books And Supplies LCFF \$10,916
		HEALTH SERVICES: 31400 5000-5999: Services And Other Operating Expenditures LCFF \$7,500	HEALTH SERVICES: 31400 5000-5999: Services And Other Operating Expenditures LCFF \$7,286
		HEALTH SERVICES: 31400 2000-2999: Classified Personnel Salaries LCFF \$259,591	HEALTH SERVICES: 31400 2000-2999: Classified Personnel Salaries LCFF \$259,799

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. The district will continue to provide transportation services for school and school-related activities. For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Location(s) All Schools	7. The district provided transportation services for school and school-related activities.	PUPIL TRANSPORTATION :36000 2000-2999: Classified Personnel Salaries LCFF \$1,200,360 PUPIL TRANSPORTATION :36000 3000-3999: Employee Benefits LCFF \$791,008 PUPIL TRANSPORTATION :36000 4000-4999: Books And Supplies LCFF \$200,000 PUPIL TRANSPORTATION :36000 5000-5999: Services And Other Operating Expenditures LCFF \$80,000 PUPIL TRANSPORTATION :36000 6000-6999: Capital Outlay LCFF \$290,000	PUPIL TRANSPORTATION :36000 2000-2999: Classified Personnel Salaries LCFF \$1,244,757 PUPIL TRANSPORTATION :36000 3000-3999: Employee Benefits LCFF \$774,689 PUPIL TRANSPORTATION :36000 4000-4999: Books And Supplies LCFF \$239,600 PUPIL TRANSPORTATION :36000 5000-5999: Services And Other Operating Expenditures LCFF \$21,554 PUPIL TRANSPORTATION :36000 6000-6999: Capital Outlay LCFF 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Counselors will support all students in grades 6 - 12.	8. Counselors supported all students in grades 6 - 12. This also included making referrals to the City of Santa Monica Youth Resource Team (YRT) for middle and high school students in need of case conferencing a wraparound support.	GUIDANCE/COUNSELING SERVICES: 31100 1000-1999: Certificated Personnel Salaries LCFF \$2,332,297 GUIDANCE/COUNSELING SERVICES: 31100 3000-3999: Employee Benefits LCFF \$899,931	GUIDANCE/COUNSELING SERVICES: 31100 1000-1999: Certificated Personnel Salaries LCFF \$2,384,856 GUIDANCE/COUNSELING SERVICES: 31100 3000-3999: Employee Benefits LCFF \$1,039,375

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

Specific Schools: Middle
Schools and High Schools

Action 9

**Planned
Actions/Services**

9. Security staff assist with keeping the secondary campuses safe.

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

Students to be Served

All

Location(s)

Specific Schools: Secondary
Schools

**Actual
Actions/Services**

9. Security staff assisted with keeping the secondary campuses safe.

**Budgeted
Expenditures**

SECURITY: 83000 2000-2999:
Classified Personnel Salaries
LCFF \$690,220

SECURITY: 83000 3000-3999:
Employee Benefits LCFF
\$429,704

SECURITY: 83000 4000-4999:
Books And Supplies LCFF \$3,600

SECURITY: 83000 5000-5999:
Services And Other Operating
Expenditures LCFF \$2,600

**Estimated Actual
Expenditures**

SECURITY: 83000 2000-2999:
Classified Personnel Salaries
LCFF \$721,791

SECURITY: 83000 3000-3999:
Employee Benefits LCFF
\$431,716

SECURITY: 83000 4000-4999:
Books And Supplies LCFF
\$3,894

SECURITY: 83000 5000-5999:
Services And Other Operating
Expenditures LCFF 0

Action 10

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

10. 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.

Elementary and middle schools will continue deepening their implementation of the Olweus anti-bullying curriculum.

This action was previously part of goal 3 action 5.

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. With the support of the Director of Student Services, the Restorative Justice consultant developed an implementation plan that outlined a process for the expansion and integration of Restorative Justice across our district and schools.

Elementary and middle schools continued to deepen their implementation of the Olweus anti-bullying curriculum. Student Services continued to support Professional Development with Secondary School Staff and Communities around LGBTQIA / OUT for Safe Schools

This action was previously part of goal 3 action 5.

SG 31100 Restorative Justice Consultant 5000-5999: Services And Other Operating Expenditures LCFF \$100,000

SG 31100 Restorative Justice Consultant 5000-5999: Services And Other Operating Expenditures LCFF \$100,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. 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	11. Schools continued to receive a small amount of mental health services through district coordinated services, city resources and/or site funds. In addition, our Mental Health Counseling Coordinator coordinated and offered	SG Contract with Malibu Boys and Girls Club Wellness Center and Intern Stipends 5000-5999: Services And Other Operating Expenditures Supplemental \$38,000	SG Contract with Malibu Boys and Girls Club Wellness Center and Mindfulness 5000-5999: Services And Other Operating Expenditures Supplemental \$59,000

to teachers on Social Emotional Learning strategies and techniques to incorporate in the classroom to support English learners, low income and foster youth in developing the abilities and skills to self-regulate and develop positive relationships.

This action was previously part of goal 3 action 6.

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

professional learning opportunities to teachers on Social Emotional Learning strategies and techniques (Mindfulness) to incorporate in the classroom to support English learners, low income and foster youth in developing the abilities and skills to self-regulate and develop positive relationships.

This action was previously part of goal 3 action 6.

SG Teacher Hourly for Professional Development on Social Emotional Learning strategies 1000-1999: Certificated Personnel Salaries Supplemental \$35,000

SG Teacher Hourly for Professional Development on Social Emotional Learning strategies 3000-3999: Employee Benefits Supplemental \$10,000

SG Teacher Hourly for Professional Development on Social Emotional Learning strategies 1000-1999: Certificated Personnel Salaries Supplemental \$21,000

SG Teacher Hourly for Professional Development on Social Emotional Learning strategies 3000-3999: Employee Benefits Supplemental \$12,675

SG Wellness Intern Stipends 2000-2999: Classified Personnel Salaries Supplemental \$18,000

SG Wellness Intern Stipends 3000-3999: Employee Benefits Supplemental \$5,000

Action 12

Planned Actions/Services

12. Counselors/advisors will refine their support for all students in Grades 6-12 with a specific focus on implementing strategies that support ELs, low income and foster youth. All counselors/advisors will continue engaging in training with Hatching Results, a consulting firm created by Trish Hatch, the author

Actual Actions/Services

12. Counselors/advisors refined their support for all students in Grades 6-12 with a specific focus on implementing strategies that support ELs, low income and foster youth. All counselors/advisors engaged in training with Hatching Results, a consulting firm created by Trish

Budgeted Expenditures

SG HATCHING RESULTS TRAINING FOR COUNSELORS 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000

SG NAVIANCE CURRICULUM AND PLATFORM 5000-5999:

Estimated Actual Expenditures

SG HATCHING RESULTS TRAINING FOR COUNSELORS 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000

SG NAVIANCE CURRICULUM AND PLATFORM 5000-5999:

of the American School Counseling Association (ASCA) Frameworks. They will continue developing 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.

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

Hatch, the author of the American School Counseling Association (ASCA) Frameworks. They developed and implemented a comprehensive, data-driven process at each of their schools with a focus on the following: monitoring students A-G progress; developed a process by which to develop and monitor a 10 year plan to ensure progress monitoring continues through high school; adjusted the learning plan to meet the changing needs of students with the goal of preparing them for college and/or career.

The district continued implementing Naviance at the secondary level (6-12) to support the development of the 10 year plan. To deepen this work, the counselors used 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 supported students in developing academic plans that addressed their yearlong learning needs. These plans ranged from credit recovery to dual enrollment options. Students who needed credit recovery options enrolled in summer school and/or APEX online classes.

Services And Other Operating
Expenditures Supplemental
\$68,992

Services And Other Operating
Expenditures Supplemental
\$46,326

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.

This action was previously part of goal 3 action 8.

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

Specific Schools: Middle and High Schools

School site administrators and counselors received 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 closely monitored student data throughout the year to address students in successfully completed identified courses.

This action was previously part of goal 3 action 8.

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. The secondary focus is ensuring that our facilities, including our classroom environments are conducive to developing the future ready skills.

With respect to student engagement, the data illustrates a disproportionality in student data specifically in attendance and suspensions. 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 continue to be 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 Family Engagement Coordinator supported a more targeted outreach to families that have been historically under-served or perceived as non-participatory. The office of Family Engagement led the work on the implementation of the Family Engagement Framework along with coordinating professional learning opportunities that centered on Language Justice in support of our Language Access initiative. As part of the Language Access initiative focus groups were held to build on the last year's work on our Language Access Guidelines. In addition, job descriptions were created to hire two district level interpreter-translators that would support with the interpretation of district level meetings and translation of district level documents. The intention was to hire these two staff for the 2018-19 year; however, the creation of the job descriptions took longer than anticipated and we will be hiring of the 2019-20 year."

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 an increase from 1.8% in 2015 to 2.4% in 2018. Although our suspension rates are low we still experience a disproportionality among student groups, particularly as it relates to Black/African American 4.0(%), Hispanic/Latino (3.2%), Socioeconomically Disadvantaged (3.4%), and Students with Disabilities (4.3%). Similarly, our attendance data illustrates the same subgroups in need of support and also identifies the SWD student group as having the largest rates of chronic absenteeism. 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 continue to provide some preventative and proactive approaches to supporting our most vulnerable student groups. In addition, the professional development training on Mindfulness that has been provided at some of our sites has produces anecdotal evidence of positive impact. There is a continued need to more strategically coordinate services and evaluate programming according to student outcomes.

The implementation of the family engagement framework, which is aligned to Epsteins Six Types of Involvement and the California Framework for Family Engagement has provide our sites a road-map for identifying parent education opportunities that support district and site priorities. 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 \$60,000 that were not previously identified to support parent education programming. This expenditure was utilized primarily for School SMARTS, a parent education program that expanded to secondary schools. We also provided PIDA training at Samohi for parents. In addition, each DELAC site representatives and BCLs were provided the opportunity to attend the CABA conference in Long Beach to build their leadership capacity. For action 3, we see a difference of \$80,000 in expenditures for Language Access Services because we were not able to create and hire interpreter/translators positions to provide language access support. For action 7, there was a decrease of \$290,000 in transportation costs because we did not purchase a new vehicle. Lastly, for action 11 we saw an increase of \$20,000 in contracts in order to provide Mindfulness training for our schools.

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: continued support for counselors to develop and implement processes that actively identify, recruit, and support students to complete A-G requirements and graduate (Action 12), expand our implementation of Restorative Justice (Action 10), the hiring of district level interpreter-translators to provide Language Access at district level meetings and for district wide printed materials (Action 3), and targeted resources to expand our Seaside/Bridges (PK/TK) programs district wide (Action 13). 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 Latinx, African America/Black and students with disabilities, as well as increasing graduation and A-G completion for students with disabilities and Latinos.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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 four times for approximately two hours
- The SELPA director was consulted and provided input at one of the LCAP DCC meetings

Parent Advisory Committee (PAC)

- SMMUSD established a LCAP PAC committee comprised primarily of parents of unduplicated student groups. The committee met five times 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 was one special 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 March 2019 through May 2019.
- Every school held meetings with teachers 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 2019-20 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.
- The superintendent and/or his designee responded to community comments via the Let's Talk portal. In addition, the Superintendent and/or his designee responded in writing to any comments from the LCAP PAC and the DELAC.

SMMUSD School Board

- A public hearing of the draft LCAP was held on June 6, 2019
- A second public hearing of the draft LCAP was held on June 20, 2019
- LCAP adoption by SMMUSD School Board was held on June 27, 2019

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, African American, Latinx, Students with Disabilities, and Socioeconomically Disadvantaged to improve their graduation rates
- Continue to 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.)
- Deepen our implementation plan to expand and sustain the integration of Restorative Justice across our district and schools
- Consistently implement our Project-based Learning (PBL) plan to bring greater relevance, meaning and authenticity to student learning (ie PBL professional development, PPBL Pathway, Career Labs, and CTE Pathways)
- Provide resources to expand Language Access services at district level meetings and for district wide printed materials

- Provide resources to expand our Seaside/Bridges (PK/TK) program

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)

Unchanged 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 Students with Disabilities (O) students in the area of English Language Arts. In the area of mathematics, we have a need to target supports to our English Learners (O), Homeless/Foster Youth (O), Students with Disabilities (O) and Hispanic/Latino student groups. As we delve deeper into the graduation rate data, there is a need to focus our efforts on providing supports to our English Learners (O) and African American (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:

- Continue to increase access support, and successful participation in advanced courses for English Learners, SED, Special Ed, Homeless/Foster Youth, Latino and African American
- 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
- Continue to focus on early intervention to increase Latino, EL and African American a-g completion and graduation rates

- Increase % of students meeting or exceeding standards for English Learners (EL), Homeless/Foster Youth, Students with Disabilities, and Latino in the area of Math
- Continue to deepen and monitor our implementation of a framework for building coherence, collaboration, clarity and mutual accountability for teaching and learning
- Expand efforts to implement 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 (Project-based Learning, Social Justice Standards Integration, Restorative Justice, etc)

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

Modified 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

1. The Human Resources Department continues to manage the recruitment and selection of certificated staff. The Personnel Commission continues to manage the recruitment and selection of classified staff. The HR Department continues to oversee the evaluation of both certificate and classified staff. Other duties include: Uniform complaint processes, Benefits management, Executive management contracts management, Salary schedules,

- 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

Certificated substitutes, Credentials and Licenses, New Teacher Induction, Staff recognition programs, leaves of absence, return to work for work injury, and Staffing allocations.

All CTE teachers have appropriate CTE or Vocational Education credentials.

Our HR department will continue to closely monitor the 18 remaining teachers identified as not having the certification to teach English Learners. Of those 18 teachers, six have emergency CLAD credentials and have shown proof of completing the coursework or tests required to obtain their CLAD. HR will ensure that any new teacher hired will have appropriate certification to teach English Learners.

Staffing meetings will continue to be held with each school and each departments by HR staff to share the Board's commitment to hire teachers whose 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
Amount			\$14,530
Source			LCFF
Budget Reference			6000-6999: Capital Outlay 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	\$66,855	\$71,972
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	\$12,000	\$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)

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

Modified 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

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

2019-20 Actions/Services

3. The Teaching and Learning Council will continue meeting once a month to work on the integration of culturally responsive practices and the Social Justice

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

each school site will serve as their representative on the Teaching and Learning Council and will continue to meet 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.

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

Standards. Teachers from each school site will serve as representatives on the Teaching and Learning Council and continue to deepen their understanding of culturally responsive practices and the Social Justice (SJ) standards. Members of this committee refine and implement the scope and sequence for the integration of the SJ standards by developing lessons and units of study to use in their own classrooms. TLC members will be provided time to publish these lessons and units as a resource for teachers. These actions are 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.

Funds continue to be used to systematically implement the Social Justice Framework that was created to integrate the standards across all grade levels and content areas. 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 TOSA.

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. During the 2018-19 school year, the Social Justice TOSA facilitated three secondary cohorts that focused on gaining a deeper

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.

understanding the SJ standards that supported the intentional integration of these standards within their content areas. For the 2019-20, teachers in these cohorts will continue to participate in two hour monthly meetings where they will continue to design lessons that integrated the SJ standards. The deliverable for the cohorts will be to integrate the SJ standards within their year-long course with the purpose of creating HS courses that fulfill the 2024 American Cultures and Ethnic Studies requirement. To further support this work, the SJ TOSA will collaborate with consultants and/or University partners to differentiate the professional learning opportunities provided for teachers.

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	\$357,028	\$357,028
Source	Federal Revenues - Title II	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Instruction Function 10000	1000-1999: Certificated Personnel Salaries Instruction Function 10000 Ed Tech TOSAs and Social Justice TOSA/Coordinator	1000-1999: Certificated Personnel Salaries Instruction Function 10000 Social Justice TOSA/Coordinator
Amount	\$145,333	\$30,500	\$30,500
Source	Federal Revenues - Title II	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Instruction Function 10000	3000-3999: Employee Benefits Instruction Function 10000 Ed Tech TOSAs Social Justice TOSA/Coordinator	3000-3999: Employee Benefits Instruction Function 10000 Ed Tech TOSAs and Social Justice TOSA/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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[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. These professional learning opportunities are intended to provide greater coherence and focus on how to integrate strategies to support English Learners and Low Income students. In addition, teachers will identify how to differentiate to address the needs of students with Special Needs.

2019-20 Actions/Services

Continue to allocate funding to support the work needed to create History-Social Science curriculum guides and implement the steps outline in our History-Social Science Action Plan. These professional learning opportunities are intended to provide greater coherence and focus on how to integrate strategies to support English Learners and Low Income students. In addition, teachers will identify how to differentiate to address the needs of students with Special Needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$470,000	\$470,000	\$470,000
Source	Other State Revenues	LCFF	LCFF
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		\$455,285	\$455,285
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Instruction 10000 Teacher Substitute and Hourly	1000-1999: Certificated Personnel Salaries Instruction 10000 Teacher Substitute and Hourly
Amount		\$105,249	\$105,249
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Instruction 10000 Teacher Substitute and Hourly	3000-3999: Employee Benefits Instruction 10000 Teacher Substitute and Hourly

Amount		\$1,771,492	\$1,771,492
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Instruction 10000 HSS/NGSS Curriculum	4000-4999: Books And Supplies Instruction 10000 HSS/NGSS Curriculum
Amount		\$2,000,000	\$2,000,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Instruction 10000 Tech Devices	5000-5999: Services And Other Operating Expenditures Instruction 10000 Tech Devices

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

2017-18 Actions/Services

Librarian, elementary library coordinators and other library staff manage the textbook inventories. Annually, they

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

Modified Action

2018-19 Actions/Services

5. Secondary librarians and elementary library coordinators (ELC) manage all textbook inventories. On a yearly basis our

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

Unchanged Action

2019-20 Actions/Services

manage worn or lost materials and supplement where needed. They also work with staff to stock the collection with resources aligned to curricular needs.

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.

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	2000-2999: Classified Personnel Salaries 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)

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

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

2018-19 Actions/Services

6. Teachers will continue to implement and refine their use of Curriculum Guides aligned to the California State Standards. Teachers will implement interim assessments and meet as Professional Learning Communities (PLCs) to engage in cycles of inquiry to analyze student work, identify areas of strength and need and design instructional lessons to support

2019-20 Actions/Services

receive designated and/or integrated ELD instruction based on their needs. ELD coaches and coordinators develop individualized learning plans (ILPs) for each English Learner.

student learning and mastery of the content.

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		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies Instruction 10000		

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

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
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

2018-19 Actions/Services

7. Continue to allocate funding for the Literacy and Language (LLC) and Math Coordinators 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

2019-20 Actions/Services

will engaged in on-going capacity building in teaching/learning, PLCs, leadership, including training from various consultants etc.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,403,466	\$597,109	\$605,790
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, 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, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)
Amount	\$88,681	\$125,610	\$130,610
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, 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, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)
Amount	\$524,792	\$127,576	\$127,576
Source	LCFF	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 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	\$978,919	\$355,285	\$355,285
Source	LCFF	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures SG Instruction Function 10000	1000-1999: Certificated Personnel Salaries 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)

Amount		\$75,249	\$75,249
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 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		\$127,576	\$127,576
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Instruction Function 10000 Contracts (repeat expenditure)	1000-1999: Certificated Personnel Salaries Instruction Function 10000 Contracts (repeat expenditure)
Amount		\$129,877	\$131,877
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		\$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)

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 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

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 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.

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

Unchanged Action

2019-20 Actions/Services

SMC courses at no cost and the district provides instructional materials. Site and district leaders oversee this program.

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.

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	\$45,000	\$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay 21000 & 27000	6000-6999: Capital Outlay 21000 & 27000	6000-6999: Capital Outlay 21000 & 27000

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	\$1691,649	\$487,846
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	\$827,828	\$323,100
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	\$91,294	\$67,294
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	\$1,738,106
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

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

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

All students graduate ready for college and careers from schools that are safe,

2019-20 Actions/Services

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.

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	\$720,000	\$730,000
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

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)

English Learners
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 Grade Spans: Literacy Coaches PK-8; Math Leaders PK-12

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Coaches and Math Leaders 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.) with a focus on how to accelerate academic language development for our English Learners and Low Income students.

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 our youngest learners from low income families.

2019-20 Actions/Services

11. Literacy and Language Coaches and Math Leaders will continue to provide additional teacher support in PreK-6 classrooms.

Math Leaders (formerly math classroom based coaches) will continue to engage in cycles of inquiry. Through an analysis of student work and other measures, teacher teams will develop a "theory of action" and implement strategies to support the development of math concepts in their classrooms. The inquiry will culminate with a resources (to be shared with colleagues) demonstrating teachers utilizing math routines in their classrooms.

Literacy and Language Coaches will engage in a series of English Language Development sessions, facilitated by the Literacy and Language Coordinator. The

sessions will continue to focus on deepening their understanding of the ELD Standards, ELA/ELD Framework and instructional materials to support ELD. In addition, these sessions will provide LLCs with coaching tools and strategies to support peer coaching at individual school sites. ELD-focused learning walks in elementary and middle school will be incorporated in these workshop sessions. Additionally, the Literacy and Language Coaches will continue to provide individual support on balanced literacy and facilitate data analysis/inquiry sessions with site PLCs.

Our Early Literacy coaches will continue to provide training and coaching in our Early Learning Seaside and Bridges classrooms. The coach will work on individual growth areas with classroom teachers. Group PD will focus specifically in STEAM/NGSS (Vertical Alignment PD day), Reggio inspired, and purposeful play. The Early Literacy coach will also work with the school based literacy coaches so all trainings focus on how to accelerate academic language development for our English Learners and Low Income students.

Subsidies will continue to be provided to parents who do not qualify for full funding from the California State Preschool Program (CSPP) in our Seaside neighborhood preschool programs. This will afford greater access to our youngest learners from low income families.

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, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)	1000-1999: Certificated Personnel Salaries SG Instruction 10000 L&L Coordinator, 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	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SG Instruction10000	3000-3999: Employee Benefits SG Instruction 10000 SG Instruction Function 10000 L&L Coordinator, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)	3000-3999: Employee Benefits SG Instruction 10000 L&L Coordinator, Early Learning Coach (1.6 FTE), L&L Coach (3.0 FTE) (repeat expenditure)
Amount	\$507,848 (repeat expenditure)	\$206,000	\$206,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 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	\$224,263 (repeat expenditure)	\$90,011	\$25,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies SG Instruction10000	5000-5999: Services And Other Operating Expenditures SG Instruction 10000 Paraprofessionals and CDS staff Professional Learning	2000-2999: Classified Personnel Salaries SG Instruction 10000 Paraprofessionals and CDS staff Professional Learning
Amount	\$1,042,406 (repeat expenditure)		\$10,000
Source	LCFF		Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures SG Instruction10000		3000-3999: Employee Benefits SG Instruction 10000 Paraprofessionals and CDS staff Professional Learning
Amount	\$93,628		
Source	Federal Revenues - Title II		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$13,070		
Source	Federal Revenues - Title II		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$35,415		
Source	Federal Revenues - Title II		
Budget Reference	3000-3999: Employee Benefits		

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 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. UDP 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

2019-20 Actions/Services

school year and to accelerate proficiency in English.

extend the school 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	\$1,000
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	\$7,500	\$7,500
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	\$30,000	\$33,000
Source	LCFF	LCFF	LCFF
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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,323,466 (repeat expenditure)	\$85,000	\$85,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SG Instruction10000	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	\$88,681 (repeat expenditure)	\$24,000	\$5,490
Source	LCFF	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SG Instruction10000	4000-4999: Books And Supplies SG Instruction: IDS Technology Devices	4000-4999: Books And Supplies SG Instruction: IDS Software

Amount	\$507,848 (repeat expenditure)		
Source	LCFF		
Budget Reference	3000-3999: Employee Benefits SG Instruction10000		
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 Instruction10000		
Amount	\$174,000		
Source	Other State Revenues		
Budget Reference	1000-1999: Certificated Personnel Salaries CTIG		
Amount	\$64,215		
Source	Other State Revenues		
Budget Reference	4000-4999: Books And Supplies CTIG		
Amount	\$206,638		
Source	Other State Revenues		
Budget Reference	4000-4999: Books And Supplies CTIG		

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

2019-20 Actions/Services

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.

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

Modified 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 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.)

2019-20 Actions/Services

16. The offices of Educational Technology and Information Services (ETIS) will continue to support the needs of students and staff. Funding for two EdTech TOSAs will continue in order to provide ongoing training for teachers across the district.

With the support of our Education Technology Director, our EdTech TOSA will support staff through coaching and trainings in the following areas:

- *Coaching teachers that are implementing the Blended Learning Instructional Model
- *Facilitating EdTech Jedi network meetings.
- *Trainings on classrooms technologies for new and returning teachers including chrome books and laptops in the classroom.
- *Technology Site EdTech Support Days where staff explores the use of new digital resources by visiting each of 16 sites at least once a month.
- *Support and Professional Development for digital resources (textbook, subject specific, Google Suite, etc.)
- *Support teachers and school sites with Digital citizenship PD and curriculum. Guided teachers through the Common Sense Media Educator Certification Process.
- *Support of the Digital Learning Program that included a one to one chromebook roll out plan for all grades. This included teacher training, development of staff,

student and parent resources and support for all school sites.

Digital Learning Program
The EdTech Team will coordinate year 2 of the Digital Learning Program. This brought chromebooks to all students targeted in supporting curriculum and instruction tied to the LCAP Goals. The program includes funding for devices and professional development for all staff.

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	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 4	See Goal 1 Action 4
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		\$4,000
Source	Teacher Effectiveness		Locally Defined
Budget Reference	3000-3999: Employee Benefits Effective Educator		1000-1999: Certificated Personnel Salaries GSH: Digital Learning Program Teacher Hourly
Amount			\$10,000
Source			Locally Defined
Budget Reference			3000-3999: Employee Benefits GSH: Digital Learning Program Teacher Hourly
Amount			\$1,000,000
Source			Locally Defined
Budget Reference			4000-4999: Books And Supplies GSH: Digital Learning Program Student Devices

Amount			\$60,000
Source			Locally Defined
Budget Reference			5000-5999: Services And Other Operating Expenditures GSH: Digital Learning Program

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Students participate in co-curricular sports and performing arts.

2018-19 Actions/Services

17. 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 swill continue to

2019-20 Actions/Services

17. The VAPA coordinator will continue to refine and expand, the PK-12 visual and performing arts education program, particularly at the upper elementary through the expansion of an elementary mariachi ensemble to the middle school.

Funds will be allocated to provide professional development opportunities to

	<p>have the opportunity to further develop their skills and talents through elective courses and after school extended options in the visual and performing arts. All students will have the opportunity to participate in co-curricular sports and performing arts.</p>	<p>increase access and culturally relevant musical selections within our VAPA programs. These professional learning opportunities may include learning rounds that focus on the use of academic language and structured collaborative conversations to better meet with needs of ELs, and Low Income students.</p> <p>All students will continue to have the opportunity to participate in co-curricular sports and performing arts.</p>
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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 Co-Curricular/Athletics: 41000, 42000
Amount	\$7,300	\$5,000	\$15,000
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	\$220,000	\$86,000
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	\$55,000
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		\$760,942	\$760,942
Source		Locally Defined	Locally Defined
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		\$332,666	\$332,666
Source		LCFF	Locally Defined
Budget Reference		3000-3999: Employee Benefits Base Instruction 10000: MS VAPA Teachers (10 FTE)	3000-3999: Employee Benefits Measure R Instruction 10000: ES Music Teacher (10 FTE)
Amount			\$17,088
Source			Title IV
Budget Reference			4000-4999: Books And Supplies Mariachi Program: Musical Instruments

Action 18

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: High Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

18. 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.

This action was previously part of goal 1 action 8.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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 19

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

19. In a concerted effort to improve the learning outcomes for English learners, Low Income, and Foster Youth, each sites' SPSA/SLT plans will continue to be directly aligned to the LCAP goals, and

2019-20 Actions/Services

funds will be allocated to provide the following learning 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. School site leadership teams will evaluate their work and determine the gains English Learners, Low Income and Foster Youth are making as a result of the instructional strategies identified in their plans.

This action was previously part of goal 1 action 11.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$250,000	\$120,000
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

Amount			\$160,000
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries SG Instruction: SLT Professional Learning Opportunities Sub Release Time and Teacher Hourly
Amount			\$40,000
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits SG Instruction: SLT Professional Learning Opportunities Sub Release Time and Teacher Hourly

Action 20

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

20. 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.

This action was previously part of goal 1 action 14.

20. 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.

The Superintendent's Working Committee on Project-Based Learning will meet as necessary to provide input on CTE and Project Based Learning Pathways. The Learning and Innovation Coordinator will continue to support teacher professional development and work to strengthen, develop and implement our CTE/PBL pathways.

The Coordinator of Learning and Innovation will continue to organize professional learning opportunities that center on the integration of PBL as an approach to more authentically engage students and bring greater relevance to the learning experiences in the classroom.

In order to inform the District's vision and planning around project based learning, the Coordinator of Learning and Innovation will continue to organize site visits to schools that specialize in project based approaches. These visits may included: High Tech High School; Big Picture Fresno Elementary and Middle Schools; and Innovations High School. The coordinator will also continue to organize site visits to schools with High Quality CTE programs in order to inform

the district's vision and planning around CTE. The sites may included: Dos Pueblos Engineering Academy, The Center for Advanced Research and Technology, The DaVinci Schools, Santa Susanna High School, Hillside Middle School, and John Muir High School.

In order to facilitate professional development and vision around CTE, the coordinator will continue to organize teacher teams to various CTE-related conferences. These may include: Meeting of the Minds; CTE Conference; Educating for Careers Conference; and LA County Department of Education's CTE Symposium.

This action was previously part of goal 1 action 14.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1,343,318	\$200,000
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries IBL/CTE Teacher Release	1000-1999: Certificated Personnel Salaries PBL/CTE Teacher Release
Amount		\$230,000	\$60,000
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits IBL/CTE Teacher Release	3000-3999: Employee Benefits PBL/CTE Teacher Release

Amount		\$109,877	\$109,877
Source		Other State Revenues	Other State Revenues
Budget Reference		1000-1999: Certificated Personnel Salaries CTEIG Learning and Innovation Coordinator	1000-1999: Certificated Personnel Salaries CTEIG Learning and Innovation Coordinator
Amount		\$64,084	\$64,084
Source		Other State Revenues	Other State Revenues
Budget Reference		3000-3999: Employee Benefits CTEIG Learning and Innovation Coordinator	3000-3999: Employee Benefits CTEIG Learning and Innovation Coordinator and Teacher Hourly and Sub Release Time
Amount		\$100,000	\$100,000
Source		Other State Revenues	Other State Revenues
Budget Reference		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		\$206,638	\$206,638
Source		Other State Revenues	Other State Revenues
Budget Reference		4000-4999: Books And Supplies CTEIG	4000-4999: Books And Supplies CTEIG
Amount			\$41,000
Source			Other State Revenues
Budget Reference			5000-5999: Services And Other Operating Expenditures CTEIG

Amount			\$20,000
Source			LCFF
Budget Reference			4000-4999: Books And Supplies PBL/CTE
Amount			\$100,000
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures PBL/CTE

Action 21

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
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

21. Teachers will refine their use of Curriculum Guides aligned to the

2019-20 Actions/Services

California State Standards and include differentiated resources to ensure access to English Learners (EL) and Low Income (LI).

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.

Allocate supplemental funding to provide release time to review instructional guides and integrate the use of differentiation strategies for English Learners and Low Income students. Professional learning will be focused on CGI for English Learners, development of academic language, the incorporation of culturally relevant practices, and blended learning to provide personalized instruction for students.

This action was previously part of goal 1 action 6.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		See Goal 1 Action 7	See Goal 1 Action 7
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries SG Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure)	1000-1999: Certificated Personnel Salaries SG Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure)
Amount		See Goal 1 Action 7	See Goal 1 Action 7
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits SG Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure)	3000-3999: Employee Benefits SG Instruction Function 10000 Teacher Hourly and Sub Release Time (repeat expenditure)
Amount		See Goal 1 Action 7	See Goal 1 Action 7
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures SG Instruction Function 10000 Contracts (repeat expenditure)	5000-5999: Services And Other Operating Expenditures SG Instruction Function 10000 Contracts (repeat expenditure)

Action 22

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

22. The district Literacy and Language and Math coordinators will provide direct support to our L&L Coaches and Math Leaders throughout the year to strengthen their facilitation skills, and support with the identification of resources to support English Learners and Low Income students.

This action was previously part of goal 1 action 11.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$722,500	\$742,500
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries SG Instruction 10000 L&L Coaches	1000-1999: Certificated Personnel Salaries SG Instruction 10000 L&L Coaches

Amount		\$153,025	\$157,261
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits SG Instruction 10000 L&L Coaches	1000-1999: Certificated Personnel Salaries SG Instruction 10000 L&L Coaches

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)

Unchanged Goal

Goal 2

English learners will become proficient in English while engaging a in rigorous, culturally and linguistically 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 EL students in the area of mathematics (O) and graduation rate (O). 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, with a targeted focus on Math
- Embed English Language Development (ELD) strategies in curriculum guides
- Deepen the implementation of 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	TK-12 Designated ELD: 0%	TK-12 Designated ELD: 100%	TK-12 Designated ELD: 100%	TK-12 Designated ELD: 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
integrated instruction guide instruction.	TK-5 Integrated ELD in ELA 0%: TK-5 Integrated ELD in math: 0%	TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100%	TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 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

Modified 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 development opportunities for teachers

2019-20 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, the Literacy and Language Coordinator will facilitate professional learning and resource development

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.

around the English Language Arts Standards in the area of Language as well as the English Language Development Standards. In collaboration with Literacy and Language Coaches and members of the ELA/ELD Curriculum and Assessment Team, the Literacy and Language Coordinator will facilitate professional development for teachers that focuses on building content knowledge and competency with the ELA Language Standards and the ELD Standards. Teachers and Literacy and Language Coaches at the elementary and secondary level have expressed a shared need to better understand the Language and ELD Standards and develop resources to amplify and enhance existing instructional materials.

In addition, our Math coordinator will continue to facilitate professional 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	Supplemental
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	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)

[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))

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)	\$577,339	\$582,290
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 Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE)	1000-1999: Certificated Personnel Salaries SG Instruction 10000 Literacy and Language Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE)
Amount	\$507,848 (repeat expenditure)	\$175,848	\$180,848
Source	LCFF	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits SG Instruction 10000	3000-3999: Employee Benefits SG Instruction 10000 Literacy and Language Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE)	3000-3999: Employee Benefits SG Instruction 10000 Literacy and Language Interventionists (6.9 FTEs) and Middle School Sections (0.4 FTE)
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 safe, well-maintained schools that are culturally responsive, 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 two of our identified student groups, Homeless/Foster Youth (R) and African American (O). District attendance is also an area that needs improvement. Annual attendance has been at 95% or slightly higher in the last four years. As a district our chronic absenteeism rate is currently 9.3% and we have four student groups that are above this rate. Although there was a slight improvement from last year, there is a continued need to focus our efforts to better meet the needs of our African American (10%), Latino (9.6%), Socioeconomically Disadvantaged (12%), and Students with Disabilities (14.9%). 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 and Homeless/Foster Youth
- Expand our implementation of Restorative Justice and evaluate our discipline practices at a district and site level
- Continue to monitor interim metrics for attendance and suspensions
- Build on and expand the Social Justice professional development opportunities to provide students with a learning experience that is relevant and meaningful

- Continue to implement our Family Engagement framework and expand opportunities for families to build their leadership capacity, deepen their understanding of the educational system and develop strategies to better support their students at home
- Expand our efforts to provide early learning environments and experiences to our youngest learners that promote curiosity, critical thinking, and strengthen relationships among students, staff and families

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%	*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
	Suspension 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 opportunities to be involved in their children's education. These opportunities may involve, but are not limited to, participation in decision making bodies such as LCAP PAC, DELAC, SSC and ELAC.	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.

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.

2019-20 Actions/Services

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

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

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	\$0
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

Amount	\$3,917,850	\$3,500,000	\$3,500,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Civic/M&O: 54000,81000,82000	5000-5999: Services And Other Operating Expenditures Civic/M&O: 54000,81000,82000	5000-5999: Services And Other Operating Expenditures 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

Modified 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

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.

2019-20 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 supports and other programs; including CREST. They will also continue working with

School Smarts or other parent education program.

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

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 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.

families in difficult circumstances that required special attention and time.

The School Smarts program will continue at all schools. The Family Engagement Coordinator will continue to provide the Latino Family Literacy Project at our elementary schools. In addition, the nine Bilingual Community Liaisons from both elementary and secondary schools will collaborate to facilitate the Latino Family Literacy Project at their respective schools.

The Family Engagement Coordinator will continue to deliver a Spanish-series of Parent Project to families throughout the district to serve parents with adolescents that require specific parenting skills and strategies.

The Family Engagement Coordinator will continue to collaborate with families, community and staff to deliver a district-wide parent conference that includes a community resource faire with community agencies.

The bilingual community liaisons will continue to provide outreach to all parents to participate in school and district parent activities. Their highest priority continues to be engaging families who historically are under-represented in school activities, particularly those who are parents of English Learners. The liaisons continue to utilize multiple communication strategies to encourage involvement; including

personal calls, mailings, Balckboard Connect, flyers, etc.

The Bilingual Community Liaisons will continue to provide interpretation and translation support for families and staff, so that language is not a barrier for two-way communication. In order to continue supporting their skill-set in interpretation and translation, bilingual community liaisons will receive ongoing training in interpretation and translation as part of Language Access that is part of the Family Engagement Framework.

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	\$65,000
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, Conferences, etc.)
Amount			\$15,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies 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

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.

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

Modified Action

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

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

Modified Action

2019-20 Actions/Services

3. The Coordinator of Family Engagement will continue to support sites with the implementation of the School Smarts Program as a component of the Family Engagement Framework rollout. The Coordinator will continue providing training around the use of the CA Family Engagement Toolkit as a tool to the development of each site's Family Engagement Plan. The Coordinator will continue to be available to provide support to principals in their use of the Toolkit as they develop and refine their site's family engagement plans.

As an extension to SMMUSD's Family Engagement Framework, the Family Engagement Coordinator will continue to partner with the Language Access Consultant (Just Communities-Lena Moran) to develop the SMMUSD Language Access Guidelines to support staff and families. This will include systems and structures to increase and improve language access services for families via the the development of a Language Access Unit at the district level. This unit will support with the translation of district level documents and written communication and will provide interpretation services at district level

staff and families. In addition, systems and structures will be identified to increase and improve language access services for families.

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, Project Based Learning, Special Education, CTE Pathways, Balanced Literacy, etc.). In addition to these modules, the Coordinator will

meetings (Board meetings, SARB, LCAP DCC, etc).

Supplemental funding will continue to support the implementation of the district's language access guidelines by norming centralized and site-based services, providing interpreter-translator trainings available to district and site staff that support with providing language access services to families and staff.

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 Family Engagement Coordinator will meet with site administrators, to review ELAC requirements, provided support as needed and ensured that each site establishes and maintains an ELAC. The Coordinator of Family Engagement will also provide training to new DELAC Officers and provided support to them as they transitioned into their new roles.

The Coordinator of Family Engagement in collaboration with other department coordinators (SpEd, Math, Social Justice, ELA/ELD and Learning & Innovation) will continue to develop and co-facilitate specific learning modules for families that focused on SMMUSDs initiatives. In addition to these modules, the Coordinator will continue working with the Adult School to support English as a Second Language

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.

(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	4000-4999: Books And Supplies Title I: 21000 Parent Involvement/Programming

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 Involvement/Programming
Amount		\$100,000	\$3,979
Source		Supplemental	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Language Access and Supports: Interpreter-Translator Services	2000-2999: Classified Personnel Salaries Title I: 21000 Parent Involvement/Programming
Amount			\$110
Source			Title I
Budget Reference			3000-3999: Employee Benefits Title I: 21000 Parent Involvement/Programming
Amount			\$140,000
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Language Access and Supports: District Interpreter-Translator
Amount			\$54,000
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Language Access and Supports: District Interpreter-Translator

Amount			\$20,000
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Language Access and Supports: District Interpreter-Translator OT

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

Unchanged Action

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.

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

Action 6

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

Students to be Served:

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

All

Location(s):

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

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

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.

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

Modified Action

2018-19 Actions/Services

6. The district's registered nurses and health assistants support the physical health of our students.

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

Unchanged Action

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	\$216,346	\$259,591	\$272,885
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries HEALTH SERVICES: 31400	2000-2999: Classified Personnel Salaries HEALTH SERVICES: 31400	2000-2999: Classified Personnel Salaries 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	LCFF
Budget Reference	6000-6999: Capital Outlay PUPIL TRANSPORTATION :36000	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)

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

Modified 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.

2018-19 Actions/Services

8. Counselors will support all students in grades 6 - 12.

2019-20 Actions/Services

8. Counselors will continue supporting all students in grades 6 - 12. This will also include making referrals to the City of Santa Monica Youth Resource Team (YRT) for middle and high school students in need of case conferencing a wraparound support.

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

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	3000-3999: Employee Benefits SECURITY: 83000	3000-3999: Employee Benefits SECURITY: 83000	3000-3999: Employee Benefits SECURITY: 83000
Amount	\$3,500	\$3,600	\$3,600
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		\$2,600	\$2,600
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures SECURITY: 83000	5000-5999: Services And Other Operating Expenditures SECURITY: 83000

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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

10. 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.

2019-20 Actions/Services

10. 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.

Elementary and middle schools will continue deepening their implementation

	<p>Elementary and middle schools will continue deepening their implementation of the Olweus anti-bullying curriculum.</p> <p>This action was previously part of goal 3 action 5.</p>	<p>of the Olweus anti-bullying curriculum. Student Services will continue to support Professional Development with Secondary School Staff and Communities around LGBTQIA / OUT for Safe Schools</p> <p>This action was previously part of goal 3 action 5.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$100,000	\$100,000
Source		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

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	<p>11. 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 to support English learners, low income and foster youth in developing the abilities and skills to self-regulate and develop positive relationships.</p> <p>This action was previously part of goal 3 action 6.</p>	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$38,000	\$20,000
Source		Supplemental	Title IV
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

Amount		\$35,000	\$21,000
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	\$12,675
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 and Wellness Interns
Amount			\$18,000
Source			Title IV
Budget Reference			2000-2999: Classified Personnel Salaries SG Wellness Intern Stipends
Amount			\$5,000
Source			Title IV
Budget Reference			3000-3999: Employee Benefits SG Wellness Intern Stipends

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)

[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 and High Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

12. Counselors/advisors will refine their support for all students in Grades 6-12 with a specific focus on implementing strategies that support ELs, low income and foster youth. 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 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.

2019-20 Actions/Services

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.

This action was previously part of goal 3 action 8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$50,000	\$50,000
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	\$46,326
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 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)

[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 Grade Spans: Early Learning (PK and TK)

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	New Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	NA	<p>13. In an effort to further align our early learning environments to our belief that early learning is the foundation upon which future success is built. It is important to support the programs with resources and materials that help drive the work. To date we have 3 Seaside (PK) and 5 Bridges (TK) classrooms. The cost of fully transitioning one classroom is approximately \$40,000. The cost to partially transition one classroom is \$30,000. Our goal for the build out of the program includes:</p> <p>2019 - 2020 - 2 classrooms (PK: complete transition) 2020 - 2021 - 3 classrooms (PK) 2021 - 2022 - 3 classrooms (PK) 2022 - 2023 - 3 classrooms (PK) 2023 - 2024 - 2 classrooms (PK) 2024 - 2025 - 2 classrooms (PK)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$80,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures SG 85000 Seaside Bridges Early Learning Expansion

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)

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

New Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

NA

2019-20 Actions/Services

14. Let's Talk communication tool activated to allow parents, staff, and community stakeholders to submit ideas and comments regarding all three LCAP goals. Available through a button on the SMMUSD homepage and on the Superintendent's page. Information is presented in English and Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$77,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures SG Communication K-12 Insight and Let's Talk

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$4,971,929

Percentage to Increase or Improve Services

5.55%

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 meaningful benefits we aim to provide these actions, services and programs district-wide and/or school-wide.

LEA-WIDE:

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. 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: Maintaining a second Early Learning Coach will continue to 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 benefited 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 Leaders 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 19: 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 1 Action 21: 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 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 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: Resources to provide Language Access services and supports (interpretation and translation) for families of UDP students will ensure families receive the information in a language they understand. Through these 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: Implementation 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. We will continue to provide families with multiple opportunities to develop leadership, participate in decision making

opportunities and build their capacity to support their children at home (Just Communities, School Smarts, Parent Project and The Latino Family Literacy project, etc.).

Goal 3 Action 11: Support for Mental Health Case Worker supports schools in leveraging and services to students. They will coordinate ongoing professional development opportunities to teaches 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 12: Continued support for professional development for counselors and advisors at the secondary level that provide them the knowledge and skills to strategically target UDP students in need of guidance, mentorship, and support as they develop their 10-year plan. This guidance, mentorship and plan will be monitored through the use of Naviance an online platform that includes lessons that counselors will use to more strategically address the needs of UDP students. Based on our prior implementation of targeted goals for UDP students we believe that continued implementation will increase the percentage of students graduation college and career ready. In addition, counselors will provide targeted supports through the recommendation of APEX for students that need credit recovery and monitor students to ensure the completion of course credits.

Goal 3 Action 13: Support our efforts to align our early learning environments and instructional model to provide our youngest learners with every opportunity to develop the academic and socio-emotional skills to experience success in their educational journey. Based on multiple measures (EDI, DRDP, and teacher created assessments) we have found that UDP students need targeted support in the development of communication skills, general knowledge and socio emotional skills.

These services were identified through the implementation of four cycles of inquiry where multiple measures were reviewed, these included interim assessments (Grades, Fastbridge, IABs, Teacher created assessments), student and staff surveys, attendance and suspension information, CAASPP results, and the California Dashboard data points. The analysis and our theory of action 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 11: 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.

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 1 Action 21: 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 2 Action 1: Support of ongoing professional development in the area of designated and integrated ELD to build teacher capacity and strengthen the instructional program for English Learners. Through the use of multiple measures, we have identified a need to continue our focus on developing ELs academic vocabulary to increase comprehension and improve their communication via oral and written form.

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: Continue to 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 UDP 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 1 Action 18: Support for UDP students to take dual enrollment courses at SMC beginning the summer of their freshman year and throughout their high school experience in order to encourage a college going mindset and provide the necessary structures, supports

and skills to successfully complete college level coursework.

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 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 implementation of four cycles of inquiry where multiple measures were reviewed, these included interim assessments (Grades, Fastbridge, IABs, Teacher created assessments), student and staff surveys, attendance and suspension information, CAASPP results, and the California Dashboard data points. The analysis and our theory of action demonstrated that UDPs would benefit from the targeted actions, services and programs outlined above.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$4,734,549	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 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. 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 though 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 Leaders 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 provide 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 19: 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 leaning 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 1 Action 21: 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 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 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.

Goal 3 Action 11: Support for Mental Health Case Worker supports schools in leveraging and services to students. They will coordinate ongoing professional development opportunities to teaches 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 12: Support for professional development for counselors and advisors at the secondary level that provide them the knowledge and skills to strategically target UDP students in need of guidance, mentorship, and support as they develop their 10-year plan. Based on our prior implementation of targeted goals for UDP students we believe that continued implementation will increase the percentage of students graduation college and career ready.

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 11: 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.

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 1 Action 21: 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 2 Action 1: Support of ongoing professional development in the area of designated and integrated ELD to build teacher capacity and strengthen the instructional program for English Learners.

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 1 Action 18: Support for UDP students to take dual enrollment courses at SMC beginning the summer of their freshman year and throughout their high school experience in order to encourage a college going mindset and provide the necessary structures, supports and skills to successfully complete college level coursework.

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 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.

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 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.

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.

Tier 2 interventions are provided to ELs in elementary school who have been identified as being at risk of becoming LTELs. This is the most effective use of the funding as it greatly reduces the number of ELs who become LTELs in middle school by targeting support to individual EL needs.

Goal 3 Action 11: 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.

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. 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:

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

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

Math Leaders

- To support teachers in the integration of strategies to make input more comprehensible for UDPs and provide differentiation as necessary

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

Olweus

- Social-emotional programs that shape culture to be more focused on restorative means of correction and on positive behavior reinforcement

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

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

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

- To promote collaboration and using data to make informed decisions on next instructional steps 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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	130,760,986.00	121,475,379.71	120,648,832.00	130,760,986.00	132,773,194.00	384,183,012.00
Federal Revenues - Title II	0.00	0.00	853,848.00	0.00	0.00	853,848.00
LCFF	123,476,333.00	111,836,662.00	118,390,198.00	123,476,333.00	123,844,791.00	365,711,322.00
Locally Defined	1,468,176.00	3,910,319.00	0.00	1,468,176.00	2,879,842.00	4,348,018.00
Other State Revenues	480,599.00	513,925.00	940,000.00	480,599.00	521,599.00	1,942,198.00
Supplemental	4,902,318.00	4,806,108.71	0.00	4,902,318.00	5,018,938.00	9,921,256.00
Teacher Effectiveness	0.00	0.00	131,469.00	0.00	0.00	131,469.00
Title I	198,692.00	156,144.00	237,852.00	198,692.00	208,568.00	645,112.00
Title II	149,877.00	144,105.00	0.00	149,877.00	153,877.00	303,754.00
Title III	84,991.00	108,116.00	95,465.00	84,991.00	85,491.00	265,947.00
Title IV	0.00	0.00	0.00	0.00	60,088.00	60,088.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	130,760,986.00	121,475,379.71	120,648,832.00	130,760,986.00	132,773,194.00	384,183,012.00
1000-1999: Certificated Personnel Salaries	59,295,647.00	54,206,887.00	54,199,573.00	59,293,346.00	59,111,981.00	172,604,900.00
2000-2999: Classified Personnel Salaries	21,438,665.00	19,597,963.00	21,166,395.00	21,438,665.00	20,794,326.00	63,399,386.00
3000-3999: Employee Benefits	33,061,456.00	31,754,809.71	29,745,248.00	33,191,333.00	35,530,214.00	98,466,795.00
4000-4999: Books And Supplies	4,481,625.00	4,891,448.00	4,680,153.00	4,481,625.00	5,534,203.00	14,695,981.00
5000-5999: Services And Other Operating Expenditures	12,123,593.00	10,761,585.00	10,162,187.00	11,996,017.00	11,742,940.00	33,901,144.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	360,000.00	262,687.00	620,481.00	360,000.00	59,530.00	1,040,011.00
7000-7439: Other Outgo	0.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	130,760,986.0 0	121,475,379.7 1	120,648,832.0 0	130,760,986.0 0	132,773,194.0 0	384,183,012.0 0
1000-1999: Certificated Personnel Salaries	Federal Revenues - Title II	0.00	0.00	376,566.00	0.00	0.00	376,566.00
1000-1999: Certificated Personnel Salaries	LCFF	56,110,562.00	51,135,654.00	53,375,875.00	56,110,562.00	56,176,256.00	165,662,693.0 0
1000-1999: Certificated Personnel Salaries	Locally Defined	760,942.00	789,872.00	0.00	760,942.00	764,942.00	1,525,884.00
1000-1999: Certificated Personnel Salaries	Other State Revenues	209,877.00	98,982.00	174,000.00	209,877.00	209,877.00	593,754.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,888,722.00	1,927,280.00	0.00	2,016,298.00	1,763,054.00	3,779,352.00
1000-1999: Certificated Personnel Salaries	Teacher Effectiveness	0.00	0.00	89,184.00	0.00	0.00	89,184.00
1000-1999: Certificated Personnel Salaries	Title I	145,667.00	109,520.00	143,514.00	145,667.00	147,852.00	437,033.00
1000-1999: Certificated Personnel Salaries	Title II	129,877.00	117,035.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	50,000.00	28,544.00	40,434.00	50,000.00	50,000.00	140,434.00
2000-2999: Classified Personnel Salaries	Federal Revenues - Title II	0.00	0.00	112,112.00	0.00	0.00	112,112.00
2000-2999: Classified Personnel Salaries	LCFF	20,699,806.00	18,855,232.00	21,051,283.00	20,699,806.00	19,783,321.00	61,534,410.00
2000-2999: Classified Personnel Salaries	Supplemental	734,859.00	734,657.00	0.00	734,859.00	984,526.00	1,719,385.00
2000-2999: Classified Personnel Salaries	Title I	0.00	3,979.00	0.00	0.00	3,979.00	3,979.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	4,000.00	4,095.00	3,000.00	4,000.00	4,500.00	11,500.00
2000-2999: Classified Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	18,000.00	18,000.00
3000-3999: Employee Benefits	Federal Revenues - Title II	0.00	0.00	146,923.00	0.00	0.00	146,923.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	LCFF	32,063,729.00	30,167,891.00	29,503,368.00	32,063,729.00	33,724,848.00	95,291,945.00
3000-3999: Employee Benefits	Locally Defined	0.00	457,429.00	0.00	0.00	342,666.00	342,666.00
3000-3999: Employee Benefits	Other State Revenues	64,084.00	46,696.00	0.00	64,084.00	64,084.00	128,168.00
3000-3999: Employee Benefits	Supplemental	857,628.00	1,014,459.71	0.00	857,628.00	1,180,012.00	2,037,640.00
3000-3999: Employee Benefits	Teacher Effectiveness	0.00	0.00	42,285.00	0.00	0.00	42,285.00
3000-3999: Employee Benefits	Title I	45,025.00	32,695.00	41,690.00	45,025.00	48,737.00	135,452.00
3000-3999: Employee Benefits	Title II	20,000.00	27,070.00	0.00	149,877.00	153,877.00	303,754.00
3000-3999: Employee Benefits	Title III	10,990.00	8,569.00	10,982.00	10,990.00	10,990.00	32,962.00
3000-3999: Employee Benefits	Title IV	0.00	0.00	0.00	0.00	5,000.00	5,000.00
4000-4999: Books And Supplies	Federal Revenues - Title II	0.00	0.00	218,247.00	0.00	0.00	218,247.00
4000-4999: Books And Supplies	LCFF	4,036,486.00	2,409,473.00	3,680,004.00	4,036,486.00	4,072,486.00	11,788,976.00
4000-4999: Books And Supplies	Locally Defined	0.00	1,894,783.00	0.00	0.00	1,000,000.00	1,000,000.00
4000-4999: Books And Supplies	Other State Revenues	206,638.00	327,247.00	740,853.00	206,638.00	206,638.00	1,154,129.00
4000-4999: Books And Supplies	Supplemental	225,000.00	198,787.00	0.00	225,000.00	221,490.00	446,490.00
4000-4999: Books And Supplies	Title I	0.00	6,300.00	0.00	0.00	3,000.00	3,000.00
4000-4999: Books And Supplies	Title II	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	13,501.00	54,858.00	41,049.00	13,501.00	13,501.00	68,051.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	17,088.00	17,088.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF	10,205,750.00	9,005,725.00	10,159,187.00	10,205,750.00	10,028,350.00	30,393,287.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	707,234.00	768,235.00	0.00	707,234.00	772,234.00	1,479,468.00
5000-5999: Services And Other Operating Expenditures	Other State Revenues	0.00	41,000.00	0.00	0.00	41,000.00	41,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,196,109.00	930,925.00	0.00	1,068,533.00	869,856.00	1,938,389.00
5000-5999: Services And Other Operating Expenditures	Title I	8,000.00	3,650.00	3,000.00	8,000.00	5,000.00	16,000.00
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	6,500.00	12,050.00	0.00	6,500.00	6,500.00	13,000.00
5000-5999: Services And Other Operating Expenditures	Title IV	0.00	0.00	0.00	0.00	20,000.00	20,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF	360,000.00	262,687.00	620,481.00	360,000.00	59,530.00	1,040,011.00
7000-7439: Other Outgo	Other State Revenues	0.00	0.00	25,147.00	0.00	0.00	25,147.00
7000-7439: Other Outgo	Title I	0.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	102,104,995.00	94,681,389.00	94,099,210.00	102,104,995.00	103,110,189.00	299,314,394.00
Goal 2	986,655.00	1,028,271.00	259,350.00	986,655.00	1,001,844.00	2,247,849.00
Goal 3	27,669,336.00	25,765,719.71	26,290,272.00	27,669,336.00	28,661,161.00	82,620,769.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					