

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

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 Morgan Hill Unified School District

Contact Name and Title Steve Betando, Superintendent

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2017-20 Plan Summary

THE STORY: Updated for the 2018-19 School Year Plan

Briefly describe the students and community and how the LEA serves them.

Morgan Hill Unified School District:


Morgan Hill Unified School District encompasses 296 square miles and serves the ethnically diverse populations of Morgan Hill, San Martin, a small portion of South San Jose, and other unincorporated areas of Santa Clara County. The community prides itself on being family oriented and is well situated in an area with beautiful landscapes, a peaceful atmosphere, and a superior quality of life. The city and schools work together to offer a number of quality amenities, both facilities and program, that are youth oriented and consistent with their joint commitment to the asset-building philosophy of Project Cornerstone, a YMCA of Silicon Valley initiative..

Our diverse student body enjoys equitable access to a comprehensive program with a wide array of services, activities and enrichments to support their success. The overarching goal is college and career readiness for all students and joint stakeholder strategic planning through the annual local control process aligns our resources and actions to serve our students in pursuit of this goal. Strategic planning is guided by a developing Multi-Tiered System of Supports (MTSS) philosophy and structure which seeks to meet all students at their current level and to support maximum learning from intensive intervention to advanced enrichment. In fact, our district is serving as the model knowledge development district for the Santa Clara County Office of Education and is first cohort recipient of California's SUMS initiative grant (Scaling Up MTSS Statewide) as the MTSS structure develops.

MHUSD has experienced success in student outcomes with all comprehensive secondary schools being recognized as California Gold Ribbon Distinguished Schools, high graduation rates, national recognition for a strong and equitable Advanced Placement program, and A-G college readiness measures a full 10% above statewide rates. That said, we acknowledge and own the challenges to address achievement gaps among various subgroups and are working analytically and strategically to determine cause and effect so that programs and resources can be deployed for maximum effect.

MHUSD serves approximately 9,135 students and is poised to grow with the economic recovery throughout Silicon Valley. MHUSD is a TK-adult public school district with 14 schools and new schools under development. There are six K-5 elementary schools, two K-8 elementary/middle schools, two 6-8 comprehensive middle schools, two 9-12 comprehensive high schools, one 10-12 continuation high school, and one community adult school. Five of the elementary schools are focus academies with themed interdisciplinary curriculum around STEAM, Math & Music, Health Science, Environmental Science, and Engineering. One of the K-8 schools includes an English-Spanish Dual Immersion program. An additional K-5 elementary school, 6-12 individualized learning secondary school and 9-adult Career Technical Education center are in various stages of development, supported by a local general obligation bond. Four sites currently offer Transitional Kindergarten programs.

Cultural and linguistic diversity is an asset; and, while English Language Arts remains the priority, multilingualism for all students is a goal supported by our growing Seal of Biliteracy, which has doubled to 86 high school recipients, and San Martin Gwynn's Dual Immersion program which has grown through grade seven. District enrollment includes 27 world languages spoken at home, of which the majority is Spanish. Ethnic enrollment is approximately 52% Latino, 32% White, 8% Asian, 2% Filipino, 2% African American and 1% American Indian. The district has an unduplicated disadvantaged student percentage of 44.21% of which 16.6% are English Language Learners, 0.4% Foster Youth, 4.6% Homeless, 40.2% are socioeconomically disadvantaged and 11.4% have learning disabilities.

	Subgroup	Charter School Enrollment	Non-Charter School Enrollment	Total Enrollment
	English Learners	1.3%	16.6%	15.5%
	Foster Youth	0.2%	0.4%	0.3%
	Homeless Youth	0.0%	4.6%	4.3%
	Migrant Education	0.0%	3.8%	3.5%
	Students with Disabilities	9.2%	11.4%	11.3%
	Socioeconomically Disadvantaged	5.2%	40.2%	37.8%
	All Students	631	8,506	9,137

LCAP HIGHLIGHTS

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

The Local Control Accountability Plan (LCAP) represents our district's allocation of resources towards specific actions designed to meet Board-established goals. The goal-setting process is based on the school district's [vision, mission and values statement](#). Our local Governing Board goals in turn help determine the relative attention and resources that will be directed toward each of the State's [eight priority areas](#). The priority areas are addressed through the actions in the LCAP and they are monitored throughout the year by maintaining an LCAP annual report included in this document. Throughout the year, the report is monitored and progress is reported out to [stakeholders groups](#) who are consulted and provide recommendations for revisions to the plan which can be found in the bottom box of each action annual report. Updates are posted on the [district website](#) in both English and Spanish. The overarching goal of the Local Control Accountability Plan is constant improvement of the educational outcomes for all students.

The current three year LCAP continues to be organized under three goal areas:

- College and Career Readiness:** With an equity lens, MHUSD will provide rigorous curriculum and instruction that includes critical thinking skills, academic and digital literacy in all subject areas to ensure post-secondary success (college or career readiness) for all students. (\$85,116,225 allocated, 98.8% expended in 2017-18, 2018-19 allocation is \$86,786,253).
- Parent Engagement** All parents are valued as partners in their child's education and are empowered to support their child's preparation for college or career readiness. (\$457,392 allocated, 93.7% expended in 2017-18, 2018-19 allocation is \$554,826)
- Student Engagement & School Climate:** Increase student engagement, connectedness to school and community, and inspire productive persistence in ALL students to graduate college and career ready. (\$490,568 allocated, 90.3% expended in 2017-18, 2018-19 allocation is \$587,739)

Highlights of this year's plan include:

- Enhanced alignment** of our school-level Single Plans for Student Achievement with the district-level Local Control Accountability Plan. This alignment work includes incorporating the reporting specification for the Western Association of Schools and Colleges (WASC) which oversees secondary school accreditation. (See Action 1.6)
- Continued refinement of local monitoring metrics** to add context and perspective to California's new Public School Accountability Dashboard. This work is preliminary to arriving at a final set of comprehensive and reliable metrics which will become a local data dashboard. (See Annual Report and Annual Measurable Outcomes)
- Deepening the implementation of our Multi-Tiered System of Support** with a balance of academic and social-emotional programs that can be delivered with increasing precision based on assessed individual student needs. This includes enhancing differentiation tools and strategies to support high quality primary or "Tier 1" instruction using the Universal Design for Learning model to supporting deeper implementation phases in our Tier 1 core and Tier 2 and 3 support programs. (See Actions 1.3, 1.4, 1.5, 2.1, 2.2, 3.1, 3.2)
- The continuing consolidation of district level strategic plans** including finalizing and incorporating a K-12 Technology Scope and Sequence, a Visual and Performing Arts plan, a Family Engagement Plan, and a LEA addendum. (See Actions 1.4, 2.1 and LEA Addendum).

REVIEW OF PERFORMANCE

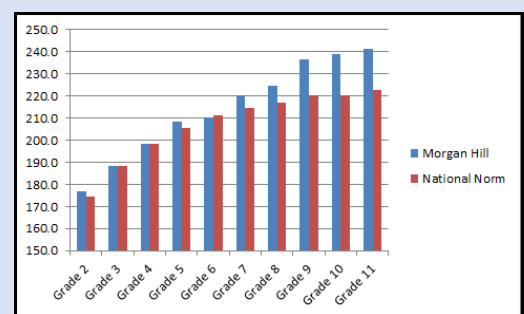
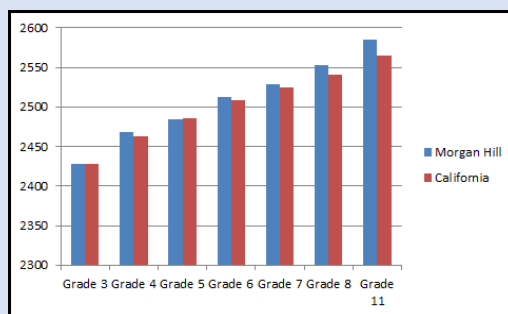
Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain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

Sharpening our focus and implementing strategic actions by using the LCAP process to build a Multi-Tiered System of Supports:

MTSS is a systemic approach to supporting all students' academic, behavioral and social-emotional needs. All students need specific support, whether to bring them up to grade level academically, support the development of a specific skill, or support to enrich and challenge them to continue to excel. Our initial MTSS work includes implementing a district-wide assessment plan to provide real time student achievement status and growth measures. Assessment results can be used to create individual learning plans that link students to strategic content at their level, whether below or above grade. Social-emotional monitoring and intervention is growing on a parallel track, including a multi-year, multi-cohort PBIS implementation and the School Linked Services initiative which connects students and families with expanded counseling services and support from community-based organizations across all tiers. MHUSD is leading the way as the MTSS knowledge development site for Santa Clara County and will continue to build an MTSS foundation for continuing success. This implementation continues as the guiding principle for our work.

Implementation of State Standards:

In addition to being on schedule with the adoption of new instructional materials in all core areas, there is strong indication of success of early implementation visible in student math achievement results—our deepest new program implementation. The following graphs indicate a strong return on investment with our K-12 math program, now entering year 3 of implementation. The left graph shows grade level math results on the state's CAASPP assessment and the right by grade level on the local benchmarks using the Northwest Evaluation Association's MAP assessment.



GREATEST PROGRESS

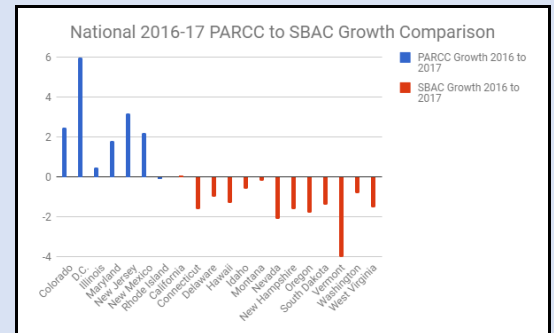
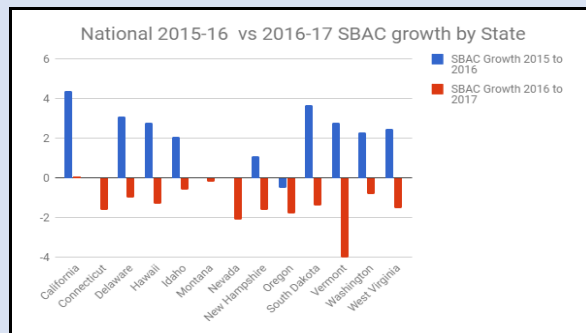
	2015-2016	2016-2017	2017-2018	2018-2019
Mathematics	Pilot and program adoption process	Implement Pearson's Investigation at K-5, CPM at 6-12	Deepen Implementation with internal trainers	Ongoing Coaching and monitoring, new teacher training
ELA/ELD	Framework study GLAD training CM training	Pilot and program adoption process Deepen GLAD & CM	Implement adopted program	Deepen Implementation with internal trainers
Social Science	Instructional shifts parallel with CCSS for ELA/ELD	Framework study	Pilot and program adoption process	Implement adopted program
Science	NGSS Previews and conferences for focus team.	NGSS Rollouts and instructional shifts. Adopted Sex Ed/HIV	Framework study Curriculum plan, Program Previews	Pilot and program adoption process
World Language & Electives	Adopted: AP History, Soil Chemistry, Honors Geology, World Languages	Adopted: AP Chemistry, AP Statistics, CP Statistics	Adopt: Courses in support of growing CTE pathways	Adopt: As Indicated by instructional materials survey

The use of multiple measures to provide perspective and reveal poor reliability and mismeasurement issues inherent in California's Smarter Balanced Assessments. The Morgan Hill Unified School District has raised concerns and provided perspective to better inform our own community as well as the California Department of Education that relying on a single measure of student achievement and growth in a system that promotes the practice of using multiple measures is contradictory and counterproductive—especially when the measurement tool returns results indicative of measurement error rather than an accurate measure of student growth for program monitoring. It is the hope of the Morgan Hill Unified District that the state will be transparent with the poor reliability of the Smarter Balanced Assessment results as they are the basis for advertising student achievement through the state's public school dashboard, serve as a basis for identifying districts needing assistance, serve to identify greatest needs for strategic planning and the expenditure of public funds, as well as to provide colleges with Early Assessment Results which help to determine student placement as they enter college.

A summary of the issues is as follows:

As shown in the left graph, contradictory two year results in all states using the Smarter Balanced assessments raise questions about test reliability in English Language Arts scores when all state scores grew one year and fell the next. These results lack reliability as data for sound decision making and remind of us of the importance of multiple measures. These results are even more alarming when all states that took the alternative PARCC exam demonstrated growth last year while states taking the SBAC declined as shown in the right graph indicating an undeniable probability that students taking the SBAC actually grew while scores reported that they fell:

**GREATEST
PROGRESS**



A more detailed analysis of this issue can be found in the Goal 1 annual report beginning on the bottom of page 13.



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

GREATEST NEEDS

California Public School Dashboard areas of need: (note, academic indicator is ELA and Math SBAC scores).

Student Group	Metric in Orange	Metric in Red
All Students	Suspension & Academic	
English Learners	Suspension & Academic	Graduation Rate
Foster Youth		Suspension
Homeless Youth	Academic	Suspension
Socioeconomically Disadvantaged	Academic	Suspension
Students with Disabilities *qualify for strategic assistance		Suspension, Academic, and Graduation rate
African American		Suspension Rate
Hispanic/Latino	Graduation Rate & Academic	Suspension Rate
Pacific Islander	Suspension Rate	
Two or more races	Suspension Rate	
White	Suspension Rate	

Although the volatility of the academic indicator over-identifies districts and student groups in need of assistance, raising student achievement remains a primary objective.. There are clearly patterns of need to address suspension rates for all groups, and across all metrics for students with disabilities. It is interesting to note that although district special education students are scoring in the top half of special education students statewide, they are still indicated as underperforming on the state dashboard, which raises questions with the calibration of state metrics. Meeting student’s specialized and individual needs is being addressed through a multi-tiered approach using assessment, strategic content, and high quality tier 1 academic instruction (see actions 1.4 and 1.5); along with tier 1 PBIS, and tiers 2-3 social emotional monitoring to link students with social emotional supports in accordance with their behavioral needs (see actions 3.1 and 3.2)

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

PERFORMANCE GAPS

The following metrics were two or more levels below the All Student group result for the student groups shown:

Student Group	Metric for All Student Group
English Learner	Graduation Rate
Socioeconomically disadvantaged	Graduation Rate
Students with Disabilities	Graduation Rate
Hispanic/Latino	Graduation Rate

PERFORMANCE GAPS

Close gap analysis reveals some concerns with the “warning lights” being issued by the state dashboard. For example, English learner graduation rate is determined only by those EL’s remaining non-reclassified as fluent by their high school graduation date. The removal of all other EL’s who have achieved fluency from this group resigns the remaining EL group as presented to a perpetually low statistical status regardless of the progress of all EL’s (which is high “green” on the same dashboard). This is an example of poor methodology on the part of the State. Calculated appropriately, the graduation rate for the class of 2017 students who were “ever EL’s” would be 95.11%. Likewise, the students with disabilities group does not count disabled students who remain enrolled for an additional year or who earn a certificate of completion as determined by their individual educational plans. The assumption on the state’s part that students with disabilities will fulfill the same graduation requirements in the same time as non-disabled peers is not supported by research and results in misrepresentation of the outcomes for students with disabilities. In the worst case, such a poor metric could incentivize practices that would not be in the best interest of students who are often best served by continuing their education beyond their fourth year of high school as they are entitled by law to do. Volatility also greatly affects our Hispanic/Latino group which fell from “Green” to “Orange” by virtue of small change value and having a status near a cut point. The state’s recent changes to the 5 x 5 grids in an attempt to control volatility only controls within single horizontal rows of the grid. For those groups that may be near a cut point and move down a row with a change value within the range of normal volatility, will also move left due to the same change value. Such diagonal moves result in dashboard warning lights that exaggerate the actual change in performance of the group. In fairness, the state has a need to further refine the grids to control volatility in vertical movement as well as horizontal.

All of that said, the graduation rate is the preeminent metric for student outcomes and addressing the needs of those students who do not graduate is essential. Providing academic counseling to monitor student progress (Action 3.1), adding monitoring metrics for GPA; failure rates by core areas; and students on track to graduate at the 10th and 11th grade years to the SPSA metrics (see metric grids in SPSA’s found in LCAP Action 1.6) will facilitate better monitoring. Providing academic and social emotional supports as the MTSS structure grows will also assist students through earlier and more targeted and tiered intervention; this includes CARE counselor monitoring directly serving Foster/Homeless and other high need students.



INCREASED OR IMPROVED SERVICES

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

1. Continuing to implement tiered MTSS academic supports informed by adaptive status and growth assessments administered several times per year to ensure that student needs are monitored and students are connected with appropriate tiered supports including high quality tier 1 differentiated instruction, strategic content and assistance, intensive intervention, and extended learning opportunities based on need.
2. Continuing to implement tiered MTSS social-emotional supports informed by improved monitoring and social emotional survey data to ensure that students are monitored and connected with appropriate tiered social emotional supports including tier 1 social emotional content, individual and small group counseling, community based school linked support services, and extended therapeutic or rehabilitative services based on need.
3. Continue to enhance opportunities to partner with parents and the community in support of education through our newly adopted Family Engagement and Visual and Performing Arts plans.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$96,318,757 (General Fund Expenditures)

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 96,024,736 (Expenditures in the LCAP)

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

This LCAP accounts for approximately \$96,024,736 in expenditures or 99.7% of the actual general fund expenditures. Not all expenses are included in this LCAP, such as expenses related to legal or confidential matters.

For more specific information on actual expenditures, please refer to the district's operating budget. That budget indicates actual expenses which exceed revenue by \$1.8 million. The district's current deficit spending is for the purpose of reducing the reserve balance in response to collective bargaining agreements.

\$79,819,911 (Total LCFF Funds)

\$5,331,432. (Transfer to charter schools).

\$ 74,488,479 Total Projected LCFF Revenue

Total Projected LCFF Revenues for LCAP Year

Annual Update: Looking back at 2017-18 in review

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

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

Note: Annual Measurable Outcomes include state priority required metrics as well as additional local metrics. Metrics continue to be in a state of refinement at the state level as well as the local level. The following grid represents those measurable factors that provide an overview of the work being done in the district with an eye towards developing a local dashboard that can provide some added context and perspective to the unique challenges and successes of the Morgan Hill Unified School District.

EXPECTED

Expected Annual Measurable Outcomes from 2017 Goal 1 LCAP

Metric/Indicator	Growth Goal
Percentage of: Fully Credentialed Misassigned outside of credential Without full credential	Improve over baseline year by 0.1

ACTUAL

Actual Annual Measurable Outcomes to date in 2017-18

2016-17 Baseline Values	2017-18	Status
District Percentages (from SARC) 95.42% 2.8% 4.58%	SARC Values 95.22% 3.0% 4.77%	Not Met

Metric/Indicator	Growth Goal
Total Teaching FTE Total Clear Credentials Total Preliminary Cred. Total Intern Credentials Total Waiver by Ed Code Total First Year Teachers Total Retiring (as of 4/4)	Local Metric to inform Priority 1
Teacher Salaries (SARC) Teacher's mid-range: % budget for teacher pay % budget for admin pay Cost of living index (3/28)	Local Metric to inform Priority 1
Local Comparisons(J-90) Morgan Hill Unified Milpitas Unified San Jose Unified Santa Clara Un (parcel tax) Gilroy Unified	Local Metric to inform Priority 1 Note: 2016-17 values from state J-90 report lag by up to 2 years. 2017-18 data is taken from district websites and reflects the current year. Step 10 BA/BS + 60 comparison, Funding level from LCFF snapshot on CDE website
Financial Indicators Reserve Percentage Credit Rating Certification status	Financial Indicator Goals Maintain 2 month (16.7%) reserve Maintain "Very High Grade Credit" Maintain Positive Certification.
William's Compliance Qualified Teachers Instructional materials Adequate/safe facilities	Expected to pass annual audit

2016-17 Baseline Values	2017-18	Status
396.4 Full Time Equivalents (FTE) 330.4 (83.3%) 45 (11.4%) 14 (3.5%) 12 (3%) 28 (7.1%) 12 (3%)	FTE: 404.4 Clear: 329.4 (81.4%) Prelim. 53 (13.1%) Intern: 22 (5.4%) Waiver: 12 (3%) First Year: 35 (8.7%) Retiring: 5 (3%) (as of Mar. 5)	Info Only
District State: (SARC) \$71,004 \$69,131 36% 37% 5% 6% SJ: 82.8 LA: 80.7 Sac.: 80.3	District State: \$72,134 \$74,476 36% 36% 6% 5% SJ:82.8 LA:80.7 Sac:80.3	Info Only
Funding Step 10 Raise \$8,665 \$74,554 6%+\$726 off \$8,650 \$75,450 2% \$9,725 \$77,552 3%+7% off \$12,736 \$92,322 9.5% \$9,078 \$73,285 2%+2.5% h/w	Step 10 Raise \$81,398 3% \$91,684 2% \$89,132 0% \$106,719 5% \$77,544 2% MHUSD funding \$9130/stu	Info Only
2016-17 Values Reserve: 22% Very High Grade Credit Positive Certification	2017-18 Values Reserve: 18.13% Credit: Aa1(Moody's) Certification: Positive	Info Only
Audit William's Complaints Passed 0 Passed 0 Passed 1 (Nord. Portable)	Audit Complaints Passed 0 Passed 0 Passed 0	Met

Metric/Indicator	Growth Goal
Implementations of new adopted curricula: completion of phases of implementation. (metric: complete process, status by rubric and PD needs survey)	Growth on local Implementation Rubric Survey Math ELA/ELD Social Science NGSS (Science) MTSS Academic MTSS Social-emotional Professional Learning Communities:
Graduation Rates All White Latino District Status District Change County Status State Status	Close gaps and raise rates for major group to over 96%. Note, this metric lags one year behind as new data is not available until June
Latino/White Ach. Gap Causality Variables: Parent Education Level: Socioeconomic Status: English Proficiency: Controlled gap:	Causality metric used for planning and distribution of resources. The percentages reflect the amount of the Latino-white achievement gap attributable to various factors to help guide program targeting.
CAASPP Status: % Not meeting Std. All Students---ELA All Students --Math All Student---Science Latino ELA CAASPP Score Math CAASPP Score Science CAASPP Score White: ELA CAASPP Score Math CAASPP Score Science CAASPP Score	Reduce students not meeting standards, ($\Delta > 0\%$ and state Δ) CAUTION: Analysis demonstrates significant issues with SBAC reliability as shown below beginning on the bottom of page 13. Performance levels also have the track record of being among the least reliable of the state metrics and can vary up to 20% for a class size group of students within the standard error of measurement. Research also places the highest performing nations at about 50% proficient on SBAC to provide perspective to interpreting achievement levels.

2016-17 Baseline Values	2017-18	Status
Met the baseline year of this local metric by narrative option on the state dashboard. Survey being used on year two forward. 5 point scale, 5: full implementation and sustainability; 4 is full implementation; 3 is initial implementation; 2 is beginning implementation 1 is explore & research.	Rubric scores: Math: 3.9 ELA/ELD: 3.2 Social Science: 1.5 NGSS: 2.1 MTSS academic 3.0 MTSS soc-emot: 2.8 PLC's: 3.3	Met
Graduation Rates: 2016 All White Latino 94.9% 96.6% 92.3% +0.9% +0.4% +1.2% 83.6% 92.5% 70% 82.3% 88% 78.5%	Graduation Rates: 2017 All White Latino 94.4% 97.0% 89.9% -0.6% +0.5% -2.9% 83.1% 92.5% 68.9% 83.8% 88.9% 80.5%	Not Met
Latino/White Ach. Gap Causality Variables: Parent Education Level: 37% Socioeconomic Status: 26% English Proficiency: 31% Controlled gap: 6%	Latino/White Ach. Gap Causality Variables: Parent Ed: 32% SES: 26% ELP: 37% Controlled gap: 5%	Info Only
% Not Meeting Standard (CDE) ELA District: 25% State: 28% Math District 31% State: 35% Sci. District TBD State: TBD Latino ELA District 36% State: 36% Math District 44% State: 45% Sci. District TBD State: TBD White ELA District 11% State: 16% Math District 16% State: 21% Sci. District TBD State: TBD No science scores	% Not Meeting Standard Dist. 28% St: 28% Dist. 34% St: 36% Dist. N/A St: N/A Latino Dist. 40% St: 36% Dist. 48% St: 46% Dist. N/A St: N/A White Dist. 11% St: 16% Dist. 15% St: 22% Dist. N/A St: N/A No science scores	Not Met Not Met N/A Not Met Not Met N/A Not Met Met N/A

Metric/Indicator	Growth Goal
CAASPP Growth ELA CAASPP growth Math CAASPP growth Science CAASPP growth	Maintain or improve levels during initial implementation of new curriculum; >5 pts growth by year 3 of new curriculum
English Learner Metrics RFEP Rate (Data Quest) EL Growth (Dashboard) EL Status (Dashboard)	Reduce LTEL Rate by 0.2 during each year of plan, Maintain RFEP and EL rate above State level. Levels from data quest lag one year.
Entering Reading Levels (avg). Kinder: (F&P grade eq=0.) Grade 1(F&P grade eq=1.) Grade 2(F&P grade eq=2.) Grade 3 RIT and Lexile	Increase early reading levels to at or above grade level average, identify and support underperforming readers using MTSS tiered response. Reported scores are for Fall administration average result.
Grade 8 MAP test RIT Scores English Lexile reading Math Science	Meet or exceed target scores, identify and support underperforming students using MTSS tiered response
College/Career Readiness College Board Benchmarks Gr 8 met both benchmarks (PSAT) Gr 10 met both benchmarks(PSAT) SAT Participation Rate SAT meeting both benchmarks ACT Participation Rate ACT Takers meeting CCR (%>=21) College acceptances Grads Meeting UC/CSU reqs. College & career ready (Dashboard) College & career other 4 unified avg. Milpitas, SJUSD, Gilroy, Santa Clara	improve CCR measures annually (Delta >= 1%) while determining metric performance over time. Adjust targets as new metrics develop track record by which to accurately judge reliability and volatility to inform meaningful target growth goals. Dashboard CCR metric added this year as now available from State.

2016-17 Baseline Values	2017-18	Status
District State 5.8 pts. 8.7 pts. 2.9 pts. 6.7 pts. N/A N/A No science scores	Dist. State -1.9 pts. 0.5 pts. -1.1 pts. 0.9 pts. N/A N/A No science scores	Not Met Not Met
District State 22.7% 11.2% (Data Quest) +1.1% 68.8% (Yellow)	District State 17.6% 13.3% +1.5 76.8% (Green)	Met
K-3 F&P grade equiv. & 3rd gr. RIT 0.06 0.98 1.96 N/A 192.8* (> 188.3 target) *NWEA pilot year, small group.	F&P grade equiv. in Fall Kinder: 0.63 Grade 1: 1.12 Grade 2: 2.1 Grade 3: 3.03/186.3	Met with F&P, RIT score Not Met
Score Target Score 216.3 219.1 897.5 925 228.4 229.1 213.0 212.3	Score Target Score 217.8 219.1 927 925 227.7 229.1 214.4 212.3	Not Met Met Not Met Met
College/Career Readiness College Board Benchmarks MHUSD 29% State 21% MHUSD 33% State 31% MHUSD 48% State 43% MHUSD 57% State 42% MHUSD 20% State 22% MHUSD 74.5% State 57.4% MH College accept: 634 (Naviance) MHUSD 47% State 45% MHUSD New metric Comparable other 4 unified districts MHUSD and Comps C	College/Career Readiness College Board Metrics Dist: 30% St: 22% Dist: 30% St: 29% Dist: 45% St: TBD% Dist: 63% St: 47% Dist: TBD% St: TBD% Dist: TBD% St: TBD% Dist: TBD Dist: TBD% St: TBD% Dist: 65.1 (High status) Comp other 4 unified: 50.9 MHUSD currently highest	Met Not Met Pending Met Pending Pending Pending Pending New New New

Metric/Indicator	Growth Goal
AP test performance (from CDE Data Quest)	Maintain or improve high AP program participation and pass rate per capita metrics by comparison to statewide measures.
Career Technical Ed. Pathway Completers Agricultural science Design, Visual & Media Arts Cabinetry, Millwork & Wood. Ornamental Horticulture Software & Systems Dev. Food Sci., Dietetics & Nut. Hospitality, Tourism & Rec. Telecommunications Ag Mechanics Information & Support Serv.	Improve completer rates as the CTE program evolves. Close gap to state level by one third during each year of three year plan.

2016-17 Baseline Values	2017-18	Status
% AP participants / total enroll. District: 45.5% State: 24.3% % AP pass 3+ / total enroll. District: 58.5% State: 40.7%	CDE not available, from College Board Site (10-12) Part: MH: 78.8% CA 54% Pass: MH: 33% CA 31%	Met
Baseline measures Pathway Completers: 154 Agricultural science: 39 Design, Visual & Media Arts: 61 Cabinetry, Millwork & Wood.: 30 Ornamental Horticulture: 7 Software & Systems Dev: 7 Food Sci., Dietetics & Nutrition: 1 Hospitality, Tourism & Rec.: 1 Telecommunications: 1 Ag Mechanics: 5 Information & Support Serv.: 2	Available after graduation total students on pathway Ag Business 89 Ag Mechanics 100 Agriscience 376 Cab Making/millwork 1 Design,visual, media 186 Food serv & Hosp 71 Plant & soil chem 98 Production & Mgmt. 73	Pending

Additional Metrics for Goal Area 1:

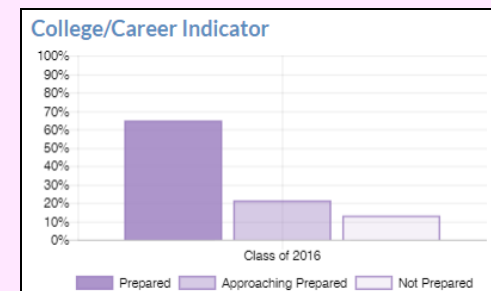
- **Priority 1: Providing High Quality Facilities:**
 - Link to [Measure G Website](#) for oversight and project information
- **Priority 2: Implementation of State Standards (local survey)**
Results by **grade span** and implementation, 5 pt rubric

Status of Implementation 5 point rubric scores	Math	ELA	History	NGSS	MTSS Academic	MTSS Social Emotional	PLC
Score District Wide	3.88	3.20	1.52	2.07	2.99	2.81	3.27
Score K-5	3.70	3.20	1.29	1.88	3.10	2.80	3.20
Score 6-8	4.28	3.21	1.81	2.14	3.27	3.29	3.28
Score 9-12	3.95	3.22	2.23	2.77	3.38	2.29	3.46
5 points: Full Implementation and Sustainability 4 points: Full Implementation 3 points: Initial Implementation							
2 points: Beginning Development 1 point: Exploration and Research							

- **Priority 3: Parent Engagement: See Goal 2 annual report**

- **Priority 4: Student Achievement: Additional Information**
 - A multiple measurement analysis demonstrating that the 2017 SBAC scores did not return reliable growth measures is included below, starting this page.
- **Priority 5: Pupil Engagement: See Goal 3 annual report**
- **Priority 6: School Climate: See Goal 3 annual report**
- **Priority 7: Course Access: Metrics included in the Goal 1 metric grid above**
- **Priority 8: Other Outcomes: Metrics included in the Goal 1 metric grid above. California initial status data for College and Career Readiness from the State Dashboard is shown here:**

Morgan Hill Unified College and Career Readiness Status (Dashboard)



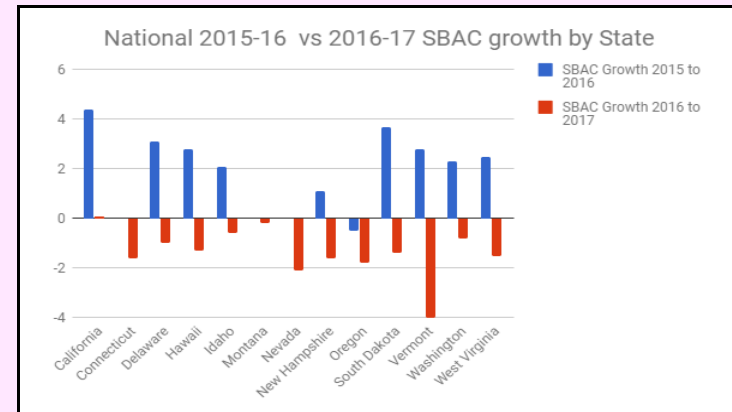
District	% Graduates College and Career Ready
Morgan Hill Unified	65.1%
Milpitas Unified	64.3%
San Jose Unified	57.4%
Gilroy Unified	41.1%
Santa Clara Unified	40.8%

2017 SBAC Invalid Growth Measures Affect Dashboard

2017 grade level growth results varied in our district, county and state with patterns that indicate that the SBAC assessment did not perform reliably. That issue is under study at the state and national level. The results render the use of SBAC scores as a growth measure useless and remind of us of the importance of multiple measures. This also invalidates the growth dimension of the state's new

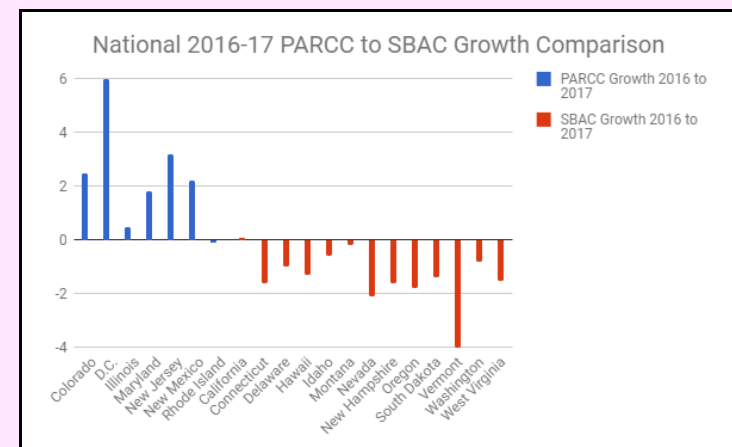
academic indicator which is being used to place districts and schools on the new state dashboard, inaccurately classifying schools with faulty measurement.

An analysis of the reliability issues demonstrating mismeasurement by the 2017 SBAC assessment is shown below, beginning with contradictory two year results in all states using the Smarter Balanced assessments; all states using the SBAC assessment have scores that grew in 2016 and fell in 2017, a highly improbable and suspect result.

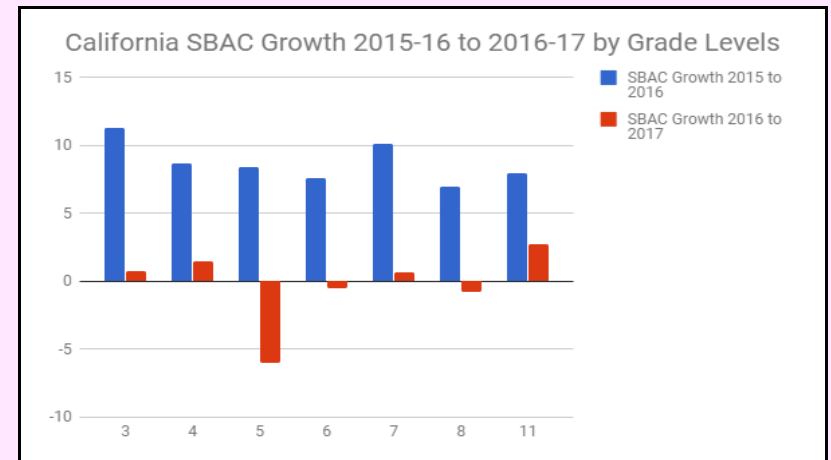


Two year ELA results for States using SBAC

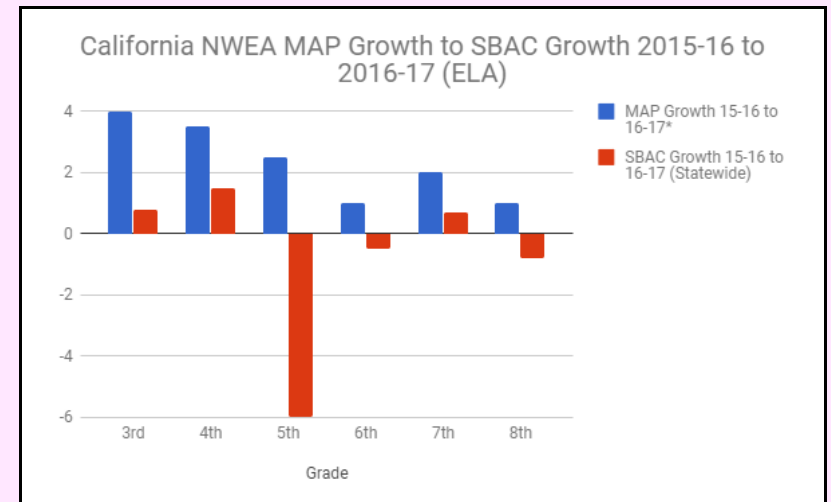
That result is even more indicative of measurement error when other states that took the alternative PARCC exam demonstrated growth last year while states taking the SBAC declined. There is no reasonable educational program explanation for this--it is clearly a measurement tool issue. (ELA scores)



The by-grade-level SBAC growth showed a normal pattern in 2016 compared to an irregular pattern in 2017 further demonstrating mismeasurement issues with the SBAC test itself affecting the 2017 growth measurement results. (ELA)



California-wide irregular SBAC results for 2017 compared against stable and regular NWEA MAP 2017 California-wide assessment results confirm that SBAC 2017 results were not reliable as a growth measure and that California students actually did grow in a regular and expected pattern from the previous year.

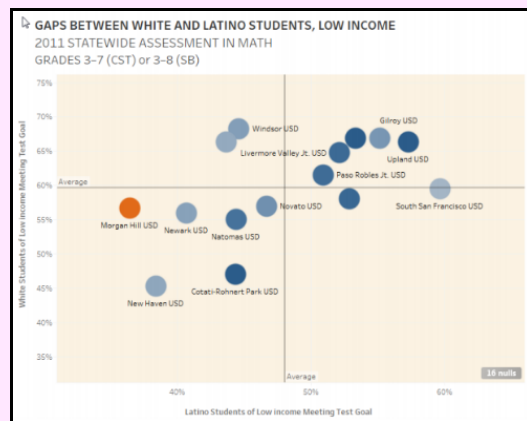


A disaggregated look at progress over time in Math achievement by comparison to 15 most similar districts in the state (The following series is included with the permission of Schoolwise Press).

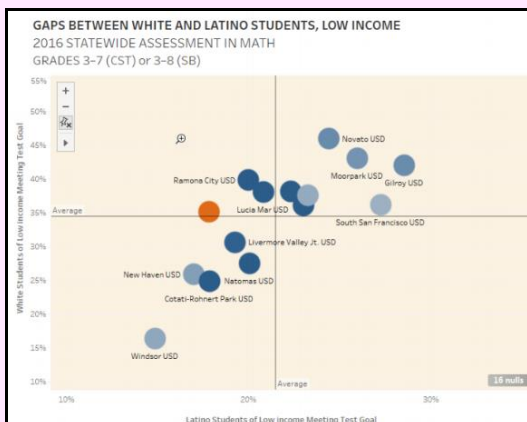


K-12 Measurement Project ©

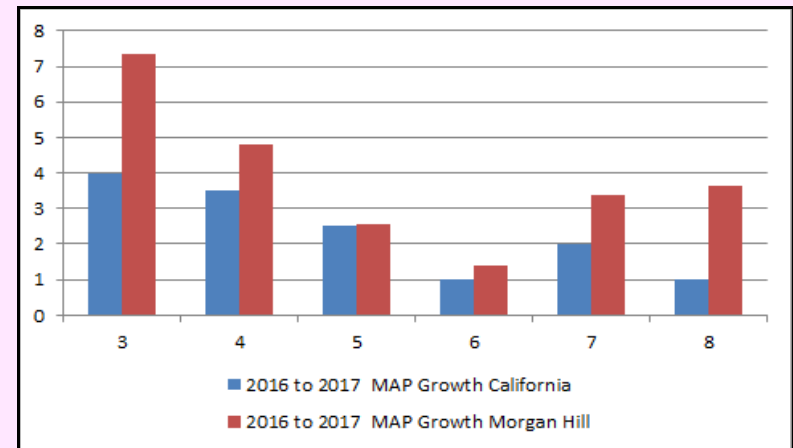
In 2011, MHUSD (orange dot) **Low income** Latino Students (horizontal placement) were achieving at the lowest rate of our 15 comparable districts, **Low income** white students (vertical placement) were in the bottom third.



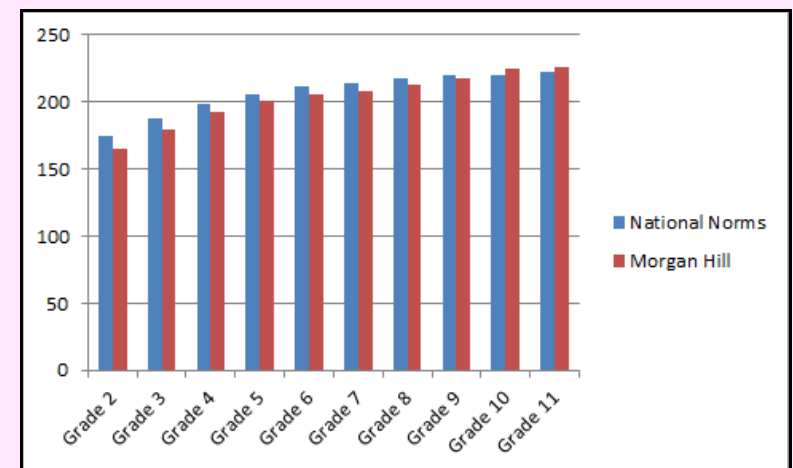
By 2016, The relative placement of both Latino and White **Low Income** students has improved relative to the same comparable districts who are themselves working to improve. This is a highly significant indication of growth



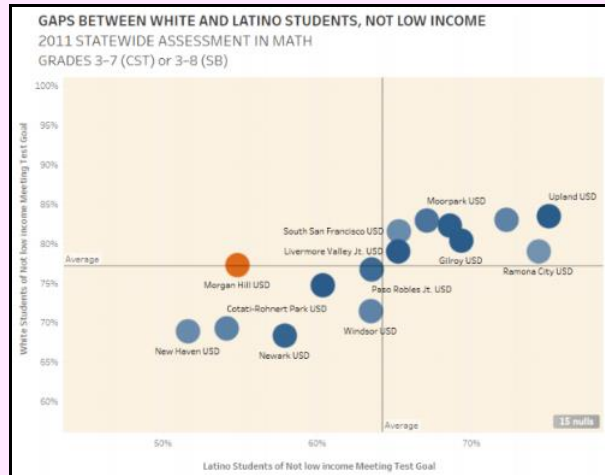
Morgan Hill Unified School District also uses the NWEA MAP test which shows a consistent pattern of positive growth against NWEA California-wide growth by grade level. This contradicts the data reported on the state dashboard which reports negative growth. . (MHUSD ELA scores vs statewide NWEA MAP).



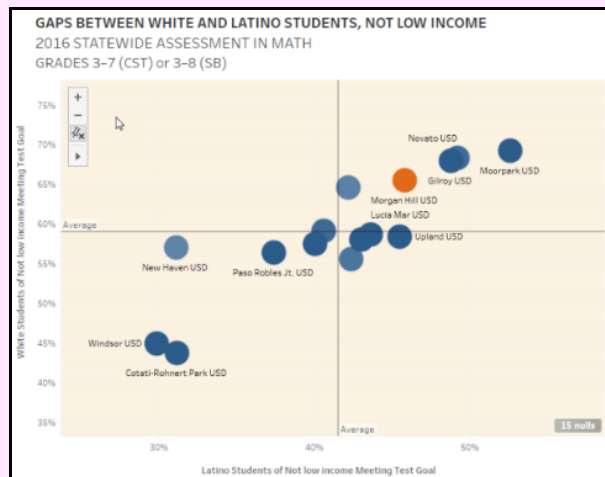
ELA status performance against national MAP norms by grade level indicates slightly lower performance at early grades which bypass national norms by final outcomes at the end of high school. This is consistent with the higher than average numbers of EL's in Morgan Hill Unified who struggle earlier in their educational careers but recover and excel as they master English.



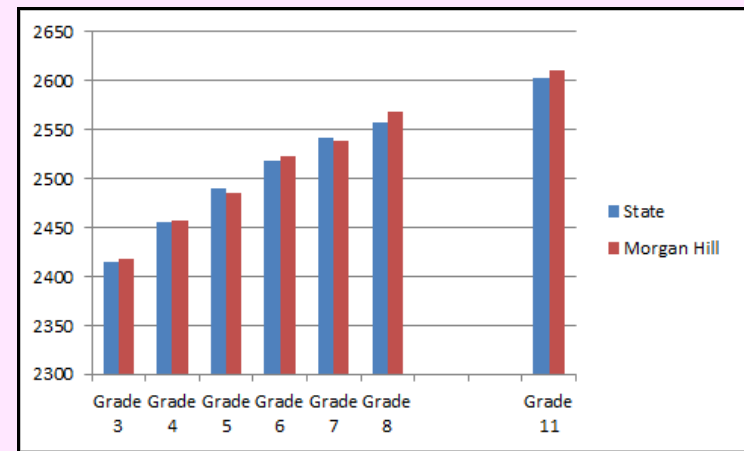
In 2011, MHUSD (orange dot) **Non Disadvantaged** Latino Students (horizontal placement) were achieving at the third lowest rate of our 15 comparable districts, **non-disadvantaged** white students (vertical placement) were at the median level



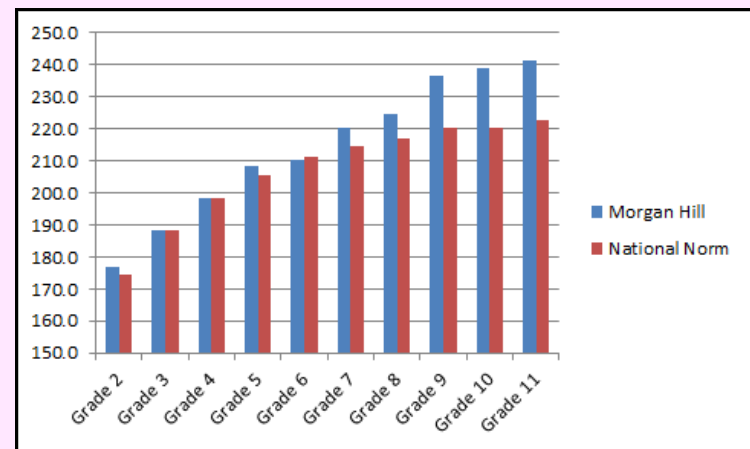
By 2016, The relative placement of both Latino and White **non-disadvantaged** students has greatly improved. Both Latino and White non disadvantaged students are in the top 4 of the comparison group. This is a highly significant indication of growth among districts who are themselves trying to grow. It also demonstrates moving from a position of relative inequity among the two groups, to a position of equity



Although the use of 2017 SBAC scores to determine growth from 2016 is unreliable as shown in the earlier series of graphs, grade level ELA SBAC results for 2017 as an isolated data set show parallel results with MAP and have some utility. Differences due to EL populations are not as apparent as MHUSD's EL population is more like the State's than the nation's EL population overall. This data indicates grades 5 and 7 having lower relative performance in ELA.



Two year growth rates using MAP for **math** are not available as year 1 was a limited pilot year for MHUSD. Instead, the Fall of 2017 scores vs. the NWEA nationally normed Fall 2017 scores are as follows and demonstrate a positive trend in math scores and student outcomes by the end of high school (Math):

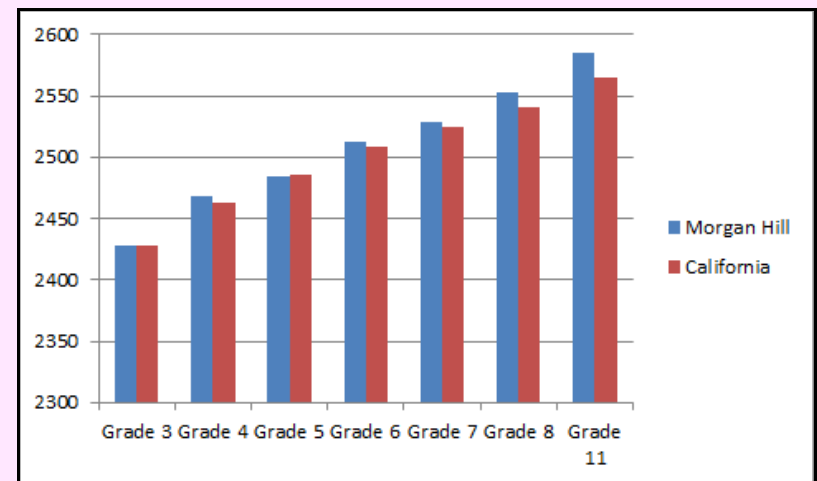


Math performance in Fall of 2017 on NWEA MAP test

Warning: The percent proficiency labels which headline the State's standardized (CAASPP) test score reporting site are based on arbitrary cut points and are considered misleading by national education experts. In a study which correlated results of international tests, even the highest performing nations would be only about 50% proficient on the Common Core assessments (SBAC and PARCC). See the report "[How High the Bar](#)" presented at the National Superintendent's Roundtable.

Warning: The use of summary standardized test scores in an effort to rank or determine school quality without proper statistical control of the many variables that can affect aggregate school scores will often yield misleading or opposite results. Such results continue to be fed to the public through websites such as "Great Schools" that is largely funded by groups also engaged in the privatization of public education for profit. See how similar students are achieving similar results at all Morgan Hill Schools and the folly of ranking schools with test scores at "[School Scores for School Ranks](#)."

SBAC math **status** results for 2017 when examined as an isolated data set show similar trends even though 2017 SBAC scores dipped slightly compared to 2016. This inconsistent result is again indicative to calibration issues within the SBAC reporting system which again calls into question the reliability of using the 2017 scores as a **growth measure**. The conclusion is that MHUSD is actually growing better in ELA and Math than the dashboard indicates as are most schools around the state. The SBAC assessment is in dire need of calibration to perform reliably as a year to year growth measure. The CDE should consider extending its philosophy of multiple measures to their practice in reporting achievement data as their single measurement (the SBAC) is clearly producing questionable results.



Math performance in Spring of 2017 on CAASPP/SBAC test



Annual Report for Goal 1: College and Career Readiness, 2017-18 Action Progress in Review.

Goal 1. Action 1:	
To provide input on action 1.1 (LCAP Input Form) For questions about this action: (contrerasj@mhusd.org)	
<p>PLANNED</p> <p>Action 1.1: Provide Tier 1 Staff: Recruit, hire and retain a diverse group of certificated and classified staff to support high quality tier 1 instruction including teachers, administrators, and support staff. Specifically:</p> <p>1) Under the Direction of the Assistant Superintendent of Human Resources:</p> <ul style="list-style-type: none"> a) Classroom teachers to maintain an average class size of 24:1 in grade TK-3 and 29:1 in grades 4-12 b) Teacher mentors to provide an induction program for new teachers and support for veteran teachers (New Teacher Project, Intern support and Teacher Support Network). c) Site and central office administrators and administrative support staff d) Classified central services employees including transportation, facilities, maintenance, grounds, educational services, business office and human resources. e) Academic counselors (does not include CARE team counselors, see action 1.2) f) Focus academy implementation teachers on special assignment g) Signing bonuses in designated areas of high need 	<p>ACTUAL</p> <p>Hiring and recruiting actions were largely completed as planned. The district is working very diligently in the midst of a nationwide teacher shortage to recruit and hire a diverse group of talented employees.</p> <ul style="list-style-type: none"> 1a Teachers were staffed and average class sizes were maintained at 23.7 in grades TK-3 and 26.1 in grades 4-12 1b Two FTE were provided to provide support to new teachers and stipends were used to provide specific support for interns and veteran teachers based on need. 1c Administrative and support staff were provided as planned 1d Central services staff were provided as planned 1e 7 FTE of academic counselors were provided. 1f Four FTE were provided to support focus academy implementations. 1g A total of \$34,000 was paid in signing bonuses to incentivize hiring in high need areas. Current bonuses paid for BCLAD and Special Education.
<p>BUDGETED</p> <p>\$ 49,951,704. LCFF Base \$ 516,593. LCFF Supplemental (sub-action f) \$ 96,331. Title II (Sub-actions b and g) \$ 100,052. Educator Effectiveness Block Grant (sub-action b)</p> <p>\$ 50,664,680,402 Total</p> <p>Certificated Salary and Benefits: Object codes 1000, 3000</p>	<p>ESTIMATED ACTUAL</p> <p>Expenditures and encumbrances as of March 1: \$48,536,662 Percentage of Budgeted: 95.8%</p> <p>Differences are primarily due to unknown placements on the salary schedule prior to hiring as well as adjusting staffing to actual enrollment once school opens.</p> <p style="text-align: center;">Return to STATE or FEDERAL Funding Summary</p>

Goal 1. Action 2:

To provide input on action 1.2 ([LCAP Input Form](#)) For questions about this action: (contrerasj@mhusd.org)

PLANNED

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

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

- a) Care Staff (4 FTE counselors, 2 classified) to monitor and serve the unique needs of underperforming students and link them with appropriate supports including Community Based Organizations, School Linked Services, and social emotional counseling.
- b) Teachers on Special Assignment (6 FTE) to provide implementation support of tiered academic supports in the areas of Assessment (1), ELD services (1), ELA/ELD and Math (1), NGSS (1), Instructional Technology (1) Migrant Serv.(1).
- c) Certificated staff to provide equitable access for underperforming students to succeed in a comprehensive secondary program. (Equity staffing) (10 FTE)
- d) Intervention specialists to support early literacy deployed and funded through the elementary school plans, see action 1.6.
- e) Special Education services including but not limited to speech therapists, paraprofessionals, school psychologists, program specialists and other Special Education staff (TBD)
- f) Positive Behavior Intervention and Support implementation coach-1 FTE
- g) School Resource Officer (s) (1 FTE)
- h) School Linked Services coordinator (.6 FTE)
- i) Professional Development Demonstration Lab TOSA (1 FTE)
- j) Provide Migrant Program Community Liaison and clerical support-2 FTE

ACTUAL

Tier 2 and 3 staff were hired as planned and as follows:

- 1a. Implemented as planned. Hired and deployed four FTE counselors and two classified staff to identify and support more than 600 homeless and foster youth.
- 1b. Provided 5 FTE of implementation Teachers on Special Assignment to (assessment TOSA vacated and not refilled once school opened)
- 1c. 9.8 FTE of equity staffing provided to secondary sites.
1d See SPSA's under LCAP action 1.6
- 1e. Special education staffing provided (55.5 FTE certificated and 64.9 classified)
- 1f. Implemented as planned. Hired one full-time classified staff member to support the multi-year, multi-cohort implementation of PBIS.
- 1g. Implemented as planned. Hired one full-time SRO to support secondary schools.
- 1h. Implemented as planned. Hired one 0.6 SLS Coordinator.
- 1i. Implemented as planned. Hired one PD Demo Lab TOSA.
- 1j. Implemented as planned, Hired Migrant office personnel.

BUDGETED

\$ 2,980,097. LCFF Base
\$ 2,141,635. LCFF Supplemental
\$ 48,920 Title 1
\$ 256,585 Title 1 part c Migrant
\$ 87,744 One Time Discretionary
\$ 6,247,854 State and Federal Special Education
\$ 40,000 School linked Services Grant
\$ 11,802,835 Total

Certificated Salary & Benefits Object code 1000
Contracted Services. (LCFF Base) Object code 5000

ESTIMATED ACTUAL

Expenditures and encumbrances as of March 1: **\$11,536,662**
Percentage of Budgeted: 97.7%

Differences are primarily due to unknown placements on the salary schedule prior to hiring, unfilled positions (Assessment TOSA), and difficulty filling all special education support staff positions, due to teacher shortage.

Return to [STATE](#) or [FEDERAL](#) Funding Summary

Goal 1. Action 3: To provide input (LCAP Input Form) For questions about this action: (webbgl@mhusd.org)																	
<p>PLANNED</p> <p>1.3: Provide Professional Development to support high fidelity Tier 1, 2 & 3 instruction and program implementations from intensive intervention to enrichment:</p> <p>1) Under the direction of the Assistant Superintendent of Human Resources:</p> <ul style="list-style-type: none"> a) Supervise a support network to provide assistance for veteran and intern teachers b) Provided professional development opportunities for administrators. <p>2) Under the direction of the Assistant Superintendent of Fiscal Services:</p> <ul style="list-style-type: none"> a) Provide professional development opportunities for classified employees. <p>3) Under the direction of the Assistant Superintendent of Ed. Services</p> <ul style="list-style-type: none"> a) Supervise an induction program for new teachers <p>4) Under the direction of the Director of Curriculum and Instruction:</p> <ul style="list-style-type: none"> a) Provide PD to support implementation of core instructional programs (Math, ELA/ELD, Social Science, NGSS), instructional technology, assessment and strategic content. b) Provide stipend positions for site leads to build internal capacity to train core programs. <p>Tier 2 & 3</p> <p>5) Under the direction of the Director of Supplemental Programs:</p> <ul style="list-style-type: none"> a) PD support for the unique needs of English Learners (GLAD, CM leads, Systematic ELD), and provide stipends for EL Facilitators. b) PD to support enrichment, CTE, and College & Career Readiness for Underrepresented students. <p>6) Under the direction of the Director of Student Service and Enrollment:</p> <ul style="list-style-type: none"> a) PD to implement social-emotional support, safety, and campus climate programs b) PD to support classified staff with enrollment, attendance and effective use of the student information system. <p>7) Under the direction of the Director of Special Education:</p> <ul style="list-style-type: none"> a) PD to support the unique needs of students with disabilities b) PD coaching support for the implementation of MTSS. 	<p>ACTUAL</p> <p>Status of Action by Task</p> <p>1a As planned, intern and veteran mentors provided based on need.</p> <p>1b Provided training and coaching for new administrators</p> <p>2a Classified classroom staff are provided training annually at the beginning of each school year and classified site support staff are providing training throughout the year on specific job topics such as AERIES, customer service, etc. Classified non-site staff receive training throughout the year sponsored by their department such as behind the wheel training for bus drivers, custodial training from School Insurance Group, attending professional development training institutes provided by School Services or CA School Business Association (CASBO), etc.</p> <p>3a Implemented as planned through New Teacher Project (2 FTE)</p> <p>4a. PD conducted in accordance with PD calendar (ongoing) Link</p> <p>4b. Issued 9 site lead stipend contracts for sites without designated TOSA's to support core implementations(completed).</p> <p>5a Two cohorts of secondary teachers completed CM training and site leads attended annual symposium. Three internal elementary GLAD apprentices completed training. ELA/ELD Framework recommendations for ELD designated and integrated instruction, universal design for learning, and MTSS. (action ongoing)</p> <p>5b CTE teachers participated in 3 days of Project Based Learning Professional Development</p> <p>6a In progress. Teachers and counselors received a general overview on suicide prevention during August PD day. Two PD sessions (elementary and secondary) led by Community Solutions trainers, focused on trauma-informed instruction. Four PBIS trainings per year, per cohort through SCCOE</p> <p>6b In progress. Ongoing SIS meetings with site secretaries and registrars; Attendance presentation/PD session with secretaries, attendance clerks and registrars; ongoing technical assistance and support as needed to school site staff</p> <p>7a MTSS PD conducted districtwide through combined weekly PLC's and focused on inclusion using universal design for learning.</p> <p>7b. Contract for consultant to support Los Paseos Elementary School the identified Knowledge Development Site (KDS)</p>																
<p>BUDGETED</p> <table> <tr> <td>\$ 221,591</td><td>LCFF Base</td></tr> <tr> <td>\$ 290,645</td><td>LCFF Supplemental</td></tr> <tr> <td>\$ 187,200</td><td>Educator Effectiveness Block Grant</td></tr> <tr> <td>\$ 24,825</td><td>Title 1</td></tr> <tr> <td>\$ 34,504</td><td>Title III LEP</td></tr> <tr> <td>\$ 19,423</td><td>Career Technical Education Incentive Grant</td></tr> <tr> <td>\$ 25,000</td><td>MTSS Grant</td></tr> <tr> <td>\$ 803,188</td><td>Total</td></tr> </table> <p>Object codes 1000, 3000 and 5000 (Cert. Salary, Benefits and Contracts and Services)</p>	\$ 221,591	LCFF Base	\$ 290,645	LCFF Supplemental	\$ 187,200	Educator Effectiveness Block Grant	\$ 24,825	Title 1	\$ 34,504	Title III LEP	\$ 19,423	Career Technical Education Incentive Grant	\$ 25,000	MTSS Grant	\$ 803,188	Total	<p>ESTIMATED ACTUAL</p> <p>Expenditures and encumbrances as of March 1: \$602,201</p> <p>Percentage of Budgeted: 75. %</p> <p>There remains a significant amount of planned professional development in the spring which is pending the History/Social Science materials selection and a decision as to whether we will move forward with implementation of the program next Fall (which is under review as part of the right sizing the budget initiative).</p> <p>Return to STATE or FEDERAL Funding Summary</p>
\$ 221,591	LCFF Base																
\$ 290,645	LCFF Supplemental																
\$ 187,200	Educator Effectiveness Block Grant																
\$ 24,825	Title 1																
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\$ 25,000	MTSS Grant																
\$ 803,188	Total																

Goal 1. Action 4: To provide input on action 1.4 (LCAP Input Form), For questions about this action: (webbgl@mhusd.org)	
PLANNED 1.4: Provide Tier 1 Instructional Materials, technology, and educational programs in support of a rigorous College and Career Readiness and UC A-G aligned instructional program. 4) Under the direction of the Director of Curriculum, Instruction and Assessment: <ul style="list-style-type: none"> a) Procure and deploy instructional materials for ELA/ELD Adoption Fall of 2017 b) Prepare Social Science/History adoption of instructional materials for the Fall of 2018 c) Continue NGSS Adoption with framework study, instructional shifts, preview Science programs, provide materials and lab supplies in support of NGSS development. d) Provide support materials for school library inventory. e) Provide needed Tier 1 instructional materials to support the General Education Curriculum including online curriculum for alternative learning programs. 5) Under the direction of the Director of Supplemental Programs: <ul style="list-style-type: none"> a) Provide curriculum, supplies and equipment in support of Career Technical Education and continue to enhance CTE pathways and College and Career Readiness opportunities. b) Facilitate curriculum development to integrate a Visual and Performing Arts plan throughout the core curriculum to enhance VAPA access by underrepresented students. c) Support Enrichment coordinators and assessments to identify and support gifted students 8) Under the direction of the Director of Technology: <ul style="list-style-type: none"> a) Procure, deploy and maintain student Chromebooks and instructional technology. b) Provide support programs for Chromebooks security and student information management (Aeries, CALPADS, investigate parent engagement, investigate mobile Apps etc.) 	ACTUAL Status of Action by Task: <ul style="list-style-type: none"> 4a. ELA/ELD materials adopted, procured and deployed Link 4b. Conducting adoption and piloting process in accordance with adoption timeline. (ongoing) Link 4c. Funding carry over to be used in conjunction with adoption of instructional materials: (ongoing) Link 4d. Overdrive eBook contract, purchasing databases and recommendation for converting K-5 library to Destiny from Athena pending task force final recommendation (ongoing) 4e. Contract executed for digital curriculum for MHILA (Completed) 5a All high schools participated in first annual Job Shadow event, attended field trips, earned certifications and dual enrollment credits. Students competed in both FFA and Skills USA under supervision of advisors. CTE Staffing under review. 5b Two teacher stipends assigned for TK-5 and 6-12 VAPA Coordinators. VAPA curriculum committee convened to plan VAPA PD and Strategic Plan. Completion of a Strategic Arts Plan with consultation from California Alliance for Arts Education. 5c Continue to fund 8 stipends for Enrichment Coordinators at every elementary school and one teacher stipend for a District Enrichment Coordinator. 8a. Seven hundred eighty five Chromebooks were purchased for the incoming freshman class for Sobrato and Live Oak High Schools. Six hundred and thirty Chromebooks were recovered from graduating seniors that were reconfigured and distributed to the elementary and middle schools. In addition, during the year, there were 1,564 repair requests made for Chromebooks of which all 1,564 have been completed. 8b. During the current fiscal year, the Technology Dept. deployed testing applications to over 8,000 chromebooks, and provided updates to the Securely brand filtering software as well. A mobile application for parent engagement was implemented during the month of December for all parents and students, which was developed by Aeries Inc. (our Student Information System vendor).
BUDGETED: \$ 1,175,774 LCFF Base (plus \$1,287,455 carry over in IMF fund) \$ 52,628 LCFF Supplemental \$ 305,000 One Time Discretionary \$ 597,258 CTE related Grants \$ 3,418,115 Total (total includes 1,287,455 of prior IMF fund carryover) Object codes 1000, 3000, 4000 and 5000 (Cert. Salary, Benefits, materials and supplies and Contracts and Services)	ESTIMATED ACTUAL Expenditures and encumbrances as of March 1: \$3,643,591 Percentage of Budgeted: 106.6% Differences are primarily due to adjustments in final contracts and materials purchases. Return to STATE or FEDERAL Funding Summary

Goal 1. Action 5: To provide input on action 1.4 (LCAP Input Form), For questions about this action: (webbgl@mhusd.org)																	
PLANNED 1.5: Provide Tier 2 and Tier 3 strategic and intensive academic supports that meet students at their current level and promote their growth. This includes but is not limited to assessing student current level, linking students with strategic content support and monitoring of student growth. Specifically: 4) Under the direction of the Director of Curriculum Instruction and Assessment: <ul style="list-style-type: none"> a) Implement the district wide assessment plan b) Provide Read 180, System 44, Lexia, LLI and Study Island as district wide strategic supports c) Provide Cyber High as a credit recovery program for high schools. d) Provide supplementary instructional materials and assessments for tiered supports. 5) Under the direction of the Director of Supplemental Programs <ul style="list-style-type: none"> a) Contract with Equal Opportunity Schools to Increase the access and success of underrepresented students in Advanced Placement Classes (in 2018-19 and 2019-20) b) Cal Soap Contract to improve access to college for underrepresented students and parents. c) Provide extended day support and extended day learning opportunities for EL and SED d) Implement supplemental support provisions of the EL Master Plan e) Provide pre-school to serve eligible students f) Provide extended learning opportunities to English Learner and Migrant Students. 6) Under the direction of the Director of Student Services and Enrollment <ul style="list-style-type: none"> a) Conduct a TK/K enrollment outreach annual event. Extend the birth date range to December 31 for Transitional Kinder Enrollment. b) Provide for growth of Independent Learning Program based on enrollment. 7) Under the direction of the Director of Special Education: <ul style="list-style-type: none"> a) Contracts and resources to support the District's MTSS knowledge Development District Plan for Santa Clara County (Link to contracts) b) Provide extended year learning opportunities for students with disabilities 	ACTUAL Status of Action by Task: 4a. Implemented assessment plan as planned: Link : 4b. Procured and deployed Lexia K-8, Study Island K-12, LLI (K-5) and Read 180/Sys 44 (3-12) deployed as tier 2 supports. (completed) 4c. Cyber High contract executed for credit recovery at all high schools. 4d. Excel Math tier 1 differentiation support provided. 5a. Action on suspension this year. Next year, Sobrato High School will be in contract for services.. 5b Seven K-8 Parent Workshops were held, all 5th graders participated in I'm Going to College (with college field trip), Live Oak Cal-SOAP hub and additional high school advising. 5c. All schools offered extended day programs before and after school. ASES and provided after school care for children at PA Walsh & San Martin Gwinn Elementary schools. CDC provided after school care for children at Nordstrom, El Toro and PA Walsh Elementary schools. 21st Century provided after school care for children at Barrett Elementary school. 5d Constructing meaning instructional strategies to improve English proficiency and reclassification rate and Rosetta Stone licenses available for all EL students. 5e Provided two migrant preschool classes; San Martin Gwinn and PA Walsh. Two teachers and one bilingual instructional aid. 5f Migrant and EL Summer School for grades Pre-K through 8. Migrant Saturday Academies were held in the fall (STEM curriculum) and in the spring (VAPA curriculum). Migrant case management for middle and high school students as well as out of school youth. 6a. Implemented as planned.TK/Kinder Round Up held November 4, 2017. 6b In progress. 42 students enrolled in 4 different programs as of January 2018. Application process revised to ensure appropriate procedural safeguards for students with IEPs. ILA Programs are: K-8 Home Study; 6-8 Daily Program; 9 - 12 Daily Program; 9-12 Independent Study. Challenge to program growth lies in balancing staffing vs. enrollment. Only 1 FTE allocated to these programs for the 2018 - 2019 school year. CDS code applied for, not yet received from state. 7a. Consulting with County Office as planned, Support Paraprofessional release time for training. 7b. Extended School Year provided in accordance with individual needs, TK-adult																
BUDGETED <table> <tr> <td>\$ 63,000</td><td>LCFF Base</td></tr> <tr> <td>\$ 932,526</td><td>LCFF Supplemental</td></tr> <tr> <td>\$ 180,977</td><td>Title 1 part c migrant</td></tr> <tr> <td>\$ 102,751</td><td>Title III</td></tr> <tr> <td>\$ 160,733</td><td>Special Education department budget</td></tr> <tr> <td>\$ 101,609</td><td>Special Education mental health</td></tr> <tr> <td>\$ 394,294</td><td>ASES grant (Plus \$225,004 in Supplemental Carry over)</td></tr> <tr> <td>\$ 2,160,894</td><td>Total (included \$225,004 in Supplemental C/O)</td></tr> </table>	\$ 63,000	LCFF Base	\$ 932,526	LCFF Supplemental	\$ 180,977	Title 1 part c migrant	\$ 102,751	Title III	\$ 160,733	Special Education department budget	\$ 101,609	Special Education mental health	\$ 394,294	ASES grant (Plus \$225,004 in Supplemental Carry over)	\$ 2,160,894	Total (included \$225,004 in Supplemental C/O)	ESTIMATED ACTUAL Expenditures and encumbrances as of March 1: \$1,733,457. Percentage of Budgeted: 80. % Differences are primarily due to continuing site level spend out in the extended day program and pending substitute coverage during standardized testing. We moved the MTSS implementation consulting away from West Ed to internal and won grant funding. Summer School costs are still pending. Return to STATE or FEDERAL Funding Summary
\$ 63,000	LCFF Base																
\$ 932,526	LCFF Supplemental																
\$ 180,977	Title 1 part c migrant																
\$ 102,751	Title III																
\$ 160,733	Special Education department budget																
\$ 101,609	Special Education mental health																
\$ 394,294	ASES grant (Plus \$225,004 in Supplemental Carry over)																
\$ 2,160,894	Total (included \$225,004 in Supplemental C/O)																

Goal 1. Action 7: To provide input on action 1.6 (LCAP Input Form), For questions about this action: (murraya@mhUSD.org)	
PLANNED 1.7: Provide Tier 1 Non-instructional basic service to all sites , through support department operating budgets. specifically: 2) Under the direction of the Assistant Superintendent of Business Services: a) Provide for emergency mass communication and district safety plan b) Facilities c) Transportation d) Food Service e) Maintenance f) Planning for new facilities g) Fiscal Services h) Educational Services i) Special Education j) Student Services k) Technology support and infrastructure. l) Superintendent's Office m) Human Resources	ACTUAL 2a. Blackboard Connect for mass messages. Safety plans in transition to new template. 2b. Sold Series B of Measure G bonds . Completed construction of Paradise Valley Gen 7 classroom buildings. 2c. Issued 1,200 + bus passes for Home to School and provided transportation to 120 + SPED students both within district and outside of district. 2d. As of February 28, 2018 served 118,280 breakfasts, 248,007 lunches, and 25,227 dinners. Expanded breakfast program (instead of brunch) to three additional sites (SMG, Walsh, and PV). 2e. Continued to provide support for routine maintenance. From July 1, 2017 - February 28, 2018 have received 1,370 work orders and completed 1,253 work orders.. 2f. Closed escrow in December 2017 on the S.G. Borello site which will be a future elementary campus in the classroom. Continued focus on planning Britton Middle School and Nordstrom new classroom buildings. 2g. District certified as Positive for First and Second Interim. Additionally implemented a " Right Sizing the Budget " process to budget beginning in 2018-19 to ensure long-term fiscal solvency of the District.. 2h. Carried out LCAP related activities as indicated in the overall LCAP plan 2i. Carried out LCAP related activities as indicated in the overall LCAP plan 2j. Carried out LCAP related activities as indicated in the overall LCAP plan 2k. Continued to provide support for technology. YTD have received 3,056 work-orders and completed 2,955 work-orders. Added 785 units to our inventory of personal computing devices.. 2l. Operated the Superintendent's office, Board expenses, and office of public information as planned. 2m. Provided human resources services as planned
BUDGETED Adjusted base at first interim to include added position \$ 14,876,762 LCFF Base (\$14,876,762 in 2017-18 LCAP) \$ 36,872 Title 1 (Same in 2017-18 LCAP) \$ 1,107,803 Food Service Fund (1,575,877 in 2017-18 LCAP)** \$ 340,583 Federal IDEA/Other SpEd funding (Same in \$2017-18 LCAP) \$ 15,254,217 Total Action (\$15,254,217 in 2017-18 LCAP) **Food service fund not counted in LCAP totals Action/budget continues to evolve as more operational areas are included in the LCAP.	ESTIMATED ACTUAL Expenditures and encumbrances as of March 1: \$16,304,203. Percentage of Budgeted: 107. % Differences are primarily due to special education costs (account for 4% of the overage. Due to a shortage of special education specialists and psychologists in the labor pool, services have been provided at a higher contract cost), and increased maintenance costs (2.4% of overage). There was an additional \$35,000,000 in facilities improvement projects approved as part of our Measure G local general obligation bond. Return to STATE or FEDERAL Funding Summary

Annual Report for Goal 1: College and Career Readiness, 2016-17 year in review.

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

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

Goal 1 actions have largely been completed successfully. Staffing was impacted by the statewide teacher shortage which also hampered the ability to maintain a substitute pool. This in turn had some detrimental effects on the ability to have full attendance at all professional development opportunities. That said, a wide range of PD was still able to be presented to support many initiatives: The district continues to deepen the implementation of core academic standards with new programs deployed in Math and ELA/ELD. History/Social Science adoption pilots have been examining new materials and Science teachers have been retooling lessons to reflect the instructional shifts of the Next Generation Science Standards.

MTSS implementation continues as the guiding principle for all work. Professional development emphasizes high quality Tier 1 instruction with agile use of differentiated supports across the range of student abilities. To support differentiation, the assessment plan continues refinement with assessments by grade levels, assessment schedules, data collection, growth targets and using data in collaboration all continuing to develop in practice. Effective support strategies such as ELD (Constructing Meaning) and inclusion (Universal Design for Learning) are also central themes at all professional development

Alignment of LCAP and SPSA's and incorporating other strategic plans with the goal of making the LCAP and SPSA's true working documents and hubs of information is progressing. All schools now have a common set of monitoring metrics and formats to help support and add system wide consistency and cohesiveness to the strategic planning process.

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

Despite state CAASPP mismeasurement issues which have created some controversy, local multiple measures using NWEA Map and Fountas and Pinnell demonstrate that MHUSD students are performing and growing at rates exceeding national norms. That said, there are persistent achievement gaps for disadvantaged students.

MTSS implementation continues to progress through phases and an area of need continues to be ensuring that the most needy students are accessing and effectively making use of available supports. The best assurance of this continues to be an emphasis on high quality Tier 1 instruction with embedded instructional strategies to support EL's and the inclusion of students with disabilities. This continues as an area of focus and a work in progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total Goal 1 allocation in the June 2017 LCAP was: \$85,102,325.

The actual expenditures and projections are: \$84,112,867 or **98.84%** of the allocated.

As the difference in actual and allocated are immaterial (<10%), there is no significant explanation. For explanations by action, see the "actuals" square for each action in the annual report on the preceding pages.

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 Goal 1 metric grid has been enhanced with multiple measures of student achievement to provide greater perspective to the unreliable 2017 growth measures being reported on the state dashboard (see goal 1 annual report metric grid). Action 6 has also been enhanced by creating and incorporating a common set of monitoring metrics in each school plan. Although student growth is evident, achievement gaps persist; however, the current course of action is showing results as implementation continues to deepen. As we enter year two of the three year LCAP, we are staying the course. Minimal revisions are the result of continuing alignment of fiscal and educational plans in balance with a pressing need to hire and retain high quality teachers in a high cost of living environment.

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

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expected Annual Measurable Outcomes from 2017 Goal 2 LCAP

Metric/Indicator	Growth Goal
Communication rates Parent phone contacts on record Parent e-mail contacts on record Phone success rate e-mail success rate	Improve e-mail contacts by 5% Improve e-mail success rate by 2.5%
Parent monitoring rates % accessing Aeries Average hits per student	Improve by 10% accessing each year Maintain average access hits
Volunteers Cleared	Maintain or increase volunteers

ACTUAL

Actual Annual Measurable Outcomes to date in 2017-18

2016-17 Values	2017-18	Status
Communication rates Phone Contacts: 100% Email Contacts: 81% Phone Rate: 91% (92% Eng, 86% span) Email Rate: 90%	Communication rates Phone: 100% Email: 100% Phone success: 87.3 % Email success: 92.8 %	Met
Parent monitoring rates Accessing Aeries: 47% Average Hits / student: 38.3	Accessing Aeries: 66.7% Hits/student: 127	Met
volunteers in data base: 1547	Volunteers: 1964	Met

Metric/Indicator	Growth Goal
Parent Education	Maintain
Key Survey Questions: Encourages parent participation in decisions	Reduce gap by one third and increase
Key Survey Questions: Encourage Volunteers	Reduce gap by one third and increase
Key Survey Questions: Feel like valued partners	Reduce gap by one third and increase
Key Survey Questions: Satisfied with 2-way communication	Reduce gap by one third and increase
Key Survey Questions: Adequate monitoring info	Reduce gap by one third and increase
Key Survey Questions: School is Safe	Increase to 4.0
Key Survey Questions: School values diversity	Increase to 4.0
Key Survey Questions: Meets Soc. Emotional needs	Increase to 4.0
Key Survey Questions: Curriculum is challenging	Increase to 4.0

2016-17 Values	2017-18	Status
60 graduates (Project to Inspire and PIQE combined)	16 (Project to inspire) Program Transitioning	Not Met
5 pt. scale, local surveys 3.74 (English) 4.16 (Spanish)	3.87 English 3.60 Spanish Gap decrease 35.7%	Met
3.82 (English) 4.26 (Spanish)	4.0 English 4.0 Spanish Gap decrease 100%	Met
3.76 (English) 4.29 (Spanish)	3.83 English 4.40 Spanish Gap Increase (13.2%)	Met
3.72 (English) 4.26 (Spanish)	3.94 English 4.20 Spanish Gap decrease 51.9%	Met
3.79 (English) 4.13 (Spanish)	3.99 English 4.30 Spanish Gap decrease 6.0%%	Met
3.97	3.55 English 3.30 Spanish Gap .25 Overall: 3.54	Not Met
3.89	3.78 English 4.30 Spanish Gap .52 Overall: 3.8	Not Met
3.74	3.59 English 4.23 Spanish Gap .65 Overall: 3.61	Not Met
3.73	3.62 English 3.90 Spanish Gap .28 Overall: 3.63	Not Met

Metric/Indicator	Growth Goal
Key Survey Questions: Satisfied with environment	Increase to 4.0
Key Survey Questions: Parents encourage after school program participation	Maintain above 4.0
Key Survey Questions: Parents have high awareness of programs	Increase to 4.0
Key Survey Questions: School has a good variety of extended activities that match student interests	Increase to 4.0
Key Survey Questions: My child likes school	Increase to 4.0
Key Survey Questions: My child feels safe at school	New Metric: Increase to 4.0

2016-17 Values	2017-18	Status
3.54	3.67 English 4.50 Spanish Gap .83 Overall: 3.7	Not Met + growth
4.31	4.20 English 4.70 Spanish Gap .50 Overall: 4.21	Not Met
2.97	3.50 English 4.30 Spanish Gap .80 Overall 3.53	Not Met + growth
2.79	3.33 English 4.30 Spanish Gap .97 Overall 3.36	Not Met + growth
3.91	3.91 English 4.50 Spanish Gap .59 Overall 3.93	Not Met + growth
N/A	3.86 English 4.01 Spanish Gap .24 Overall 3.87	N/A



Annual Report for Goal 2: Parent Engagement, 2017-18 Action Progress in Review.

Goal 2. Action 1: To provide input on action 2.1 (LCAP Input Form), For questions about this action: (nursementh@mhusd.org)	
PLANNED 2.1: Provide Tier 1 opportunities to assist all parents in supporting their students to become college and career ready. Specifically by: 1). Under the direction of the Assistant Superintendent of Human Resources a) Support parent volunteer clearing service 3). Under the direction of Assistant Superintendent of Educational Services and Site Principals a). Maintaining District parent advisory and support groups such as DELAC, and MPAC, meeting supplies, hospitality, and child care. 4). Under the direction of the Director of Curriculum, Instruction and Assessment a) Providing LCAP parent consulting and advising opportunities 5). Under the direction of the Director of Supplemental Programs a) Develop and finalize a family engagement plan. b) Conduct Parent Engagement Survey (survey program subscription). c) Coordinate Parent Education Nights for elementary schools that cover middle, high and college readiness information (part of the CalSoap contract). 7). Under the direction of the Director of Special Education a) Coordinate parent engagement activities and maintain the Special Education Advisory Committee (SEAC) to engage the parents of students with exceptional needs.	ACTUAL Status of Action by Task: 1a. Cleared an additional 720 volunteers as of February. 3a. Regular DELAC and MPAC meetings were held throughout the year as indicated on the parent engagement schedule 4a. Held district wide parent advisory groups joint sessions on LCAP/SPSA alignment project, parent consultation (ongoing): link : 5a. Finalized Family Engagement Plan and involved all stakeholders through input sessions and a survey. A timeline was developed to monitor the progress of the plan. Family Engagement Plan: English : Spanish : Timeline 5b. Administered a local parent engagement survey to all sites in English and Spanish. Results reflected in annual report grid above. 5c. Incorporated events into Cal-SOAP contract. Seven K-8 Parent workshops were held. 7a. Conducted monthly meetings with SEAC members and held bi-monthly engagement events.
BUDGETED \$ 19,900 LCFF Base \$ 5,300 LCFF Supplemental \$ 25,200 Total Action Allocation	ESTIMATED ACTUAL Expenditures and encumbrances as of March 1: \$25,889 Percentage of Budgeted: 102.7 % Differences are primarily due to a high rate of volunteers continuing to add to our volunteer pool and the slightly higher cost of additional background clearances. Return to STATE or FEDERAL Funding Summary

Goal 2. Action 2: To provide input on action 2.1 (LCAP Input Form), For questions about this action: (nursementh@mhusd.org)											
<p>PLANNED</p> <p>2.2: Provide Tier 2 and Tier 3 opportunities to assist parents of underrepresented or struggling students in supporting their students to become college and career ready. Specifically by:</p> <ul style="list-style-type: none"> 1) Under the direction of the Assistant Superintendent of Human Resources <ul style="list-style-type: none"> a. Maintain Bilingual Community Liaisons at all sites b. Conduct targeted outreach to include underrepresented parent volunteers 3) Under the direction of the Assistant Superintendent of Educational Services. <ul style="list-style-type: none"> a. Provide translation services for district publications. b. Provide information to immigrant parents regarding educational services. 5) Under the direction of the Director of Supplemental Programs. <ul style="list-style-type: none"> a. Provide parent education opportunities such as Project to Inspire and Parent Institute for Quality Education. b. Provide professional development to staff on working with diverse students and families. c. Conduct outreach specifically for the purpose of gathering input into the district's Local Control Accountability Plan through (District) English Learner Advisory Committees and Migrant Parent Advisory Committee. 6.) Under the direction of the Director of Student Services and Enrollment. <ul style="list-style-type: none"> a. Provide parent education in partnership with CBO's to support positive parenting, substance abuse prevention, suicide prevention, and child abuse prevention. b. Conduct outreach to help connect parents with local resources via School linked services and the CARE program. 	<p>ACTUAL</p> <p>Status of Action by Task:</p> <ul style="list-style-type: none"> 1a. Bilingual Community Liaisons maintained at all sites. 1b. Over 700 new volunteers this year, representing all schools and demographics. 3a. Spanish translation services provided for district publications. 3b. Public information regarding DACA, immigration and school privacy regulations provided to parents 5a. CAFE Project to Inspire classes were held at San Martin Gwinn Elementary, El Toro Elementary and Britton Middle School. Tier 1 graduates: 4, Tier 2 graduates: 7, Tier 3 graduates: 5. 5b. ELPAC training for staff, including all district and site EL staff. 5c. Held monthly DELAC and MPAC meetings and provided; translation, child care and food costs. 6a. Two 3-week sessions of Positive Parenting Program (Triple P) through Prevention and Early Intervention Program, delivered by clinicians from Community Solutions and Rebekah Children's Services. Parent Project via Morgan Hill Police Department conducted by the SRO in August. Youth Mental Health First Aid training offered to parents in March 2018. 6b. Wednesday outreach days and 1802 meetings for CARE team; School Linked Services Coordinator attends SS and, SARB hearings. Community Liaison and CARE team orientation to Cecilia's Closet. 										
<p>BUDGETED</p> <table> <tr> <td>\$ 213,576</td><td>LCFF Base</td></tr> <tr> <td>\$ 208,353</td><td>LCFF Supplemental</td></tr> <tr> <td>\$ 500</td><td>Title 1c Migrant</td></tr> <tr> <td>\$ 10,147</td><td>Title 3 Immigrant</td></tr> <tr> <td>\$ 432,192</td><td>Total Action Allocation</td></tr> </table>	\$ 213,576	LCFF Base	\$ 208,353	LCFF Supplemental	\$ 500	Title 1c Migrant	\$ 10,147	Title 3 Immigrant	\$ 432,192	Total Action Allocation	<p>ESTIMATED ACTUAL</p> <p>Expenditures and encumbrances as of March 1: \$402,770</p> <p>Percentage of Budgeted: 93.2%</p> <p>Differences are primarily due to Title III immigrant funding not being received this year, A decrease in Community Liaison costs, and a slight decrease in the number of parents participating in parent education classes.</p> <p>Return to STATE or FEDERAL Funding Summary</p>
\$ 213,576	LCFF Base										
\$ 208,353	LCFF Supplemental										
\$ 500	Title 1c Migrant										
\$ 10,147	Title 3 Immigrant										
\$ 432,192	Total Action Allocation										

Annual Report for Goal 2: Parent Engagement, 2016-17 year in review.

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

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

The district task force and stakeholder groups have finalized the Family Engagement Plan and are moving to initial implementation. HR continues to add to the roster of parent volunteers who have been cleared through the Department of Justice. All sites maintain advisory committees (ELAC, SSC) and the District maintains DELAC, MPAC and SEAC parent groups to represent English Learner, Migrant and Special Needs populations. The district has also convened school site council representatives for joint meetings to align School Plans. Bilingual community Liaisons are maintained at all sites. Translation services for Spanish are maintained with a district translator and additional translation service on contract. Parent education opportunities have transitioned to CAFE's Project to Inspire, and the district has now graduated parents all three levels. Level 3 parents will be participating as co-presenters in our next cohorts.

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

Parent engagement surveys demonstrate growth in parent involvement in decision making, as volunteers, and in feeling like valued partners in their child's education. There is a decrease in perceived safety perhaps as the survey was taken in the aftermath of the Parkland tragedy.

Communication rates are demonstrating a shift in preference toward mass email as opposed to phone, with the total number of e-mail contacts on record now exceeding the number of students and the email success rate on our mass messenger now bypassing phone call success rates.

The number of parents accessing the student information system to monitor student grades was a priority for the year. The percentage went from 47% to 67% and the average number of hits increased to 127 indicated that more parents are monitoring their student's grades on a more consistent bases.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total Goal 2 allocation in the June 2017 LCAP was: \$457,392

The actual expenditures and projections are: \$428,659 or **93.72%** of the allocated.

As the difference in actual and allocated are immaterial (<10%), there is no significant explanation. For explanations by action, see the "actuals" square for each action in the annual report on the preceding pages.

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 remain status quo for year two of the three year, pending budget reductions through the right sizing the budget initiative.

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

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric/Indicator	Growth Goal
Attendance Rate (Through month 8)	Improve to 96%
Chronic Absenteeism	Reduce by 1%
Suspension Rates	Maintain below state level, reduce ethnic gap from data quest, 1 year lag metric
Expulsion Rate	Maintain below state rate 1 year lag metric
PBIS Implementation Survey	New Metric and Baseline: survey rubric for Average % completed of each of 3 tiers by schools in each cohort
Middle school Drop-out rate	Maintain below state rate
High School Drop-out rate:	Maintain below state rate using adjusted 9-12 dropout rate from data quest

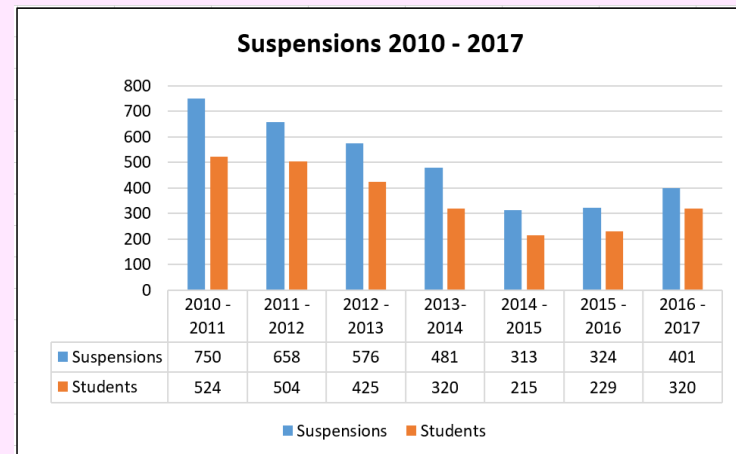
ACTUAL

2016-17 Values	2017-18 Values	Status
95.18% month 8, 95.04% year end	95.16% month 8, (bad flu year) TBD % year end	Not met
12.2% (Updated from dashboard)	11.1% (Aeries as of April 29)	Not met
District 2.5% State: 3.7% White: 2.1% Latino: 3%	District 4.2% State: 3.6% White: 3.0% Latino: 5.5%	Not met
District .082% State .10%	District .09% State .09%	Met
Final percentage is overall completion status, 3rd cohort is just starting.	Coh. 3: Study 100% Coh. 2: 91%--in prog -- Study: 32% Coh. 1: 97% com;84%IP; 55% stdy	Met
District 0.002 State: 0.003	District 0.002 State: 0.003	Met
District 1.4% State: 2.8%	District 1.5% State: 2.6%	Met

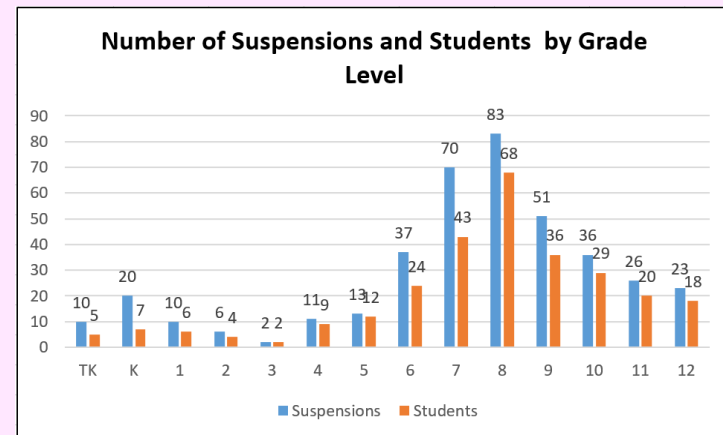
Metric/Indicator	Growth Goal
Key Student Survey ?'s (Local climate survey) I feel safe at school	Improve all grade levels to 3.5
Key Student Survey ?'s Have a staff connection	Improve all grade levels to 3.5
Key Student Survey ?'s I feel safe at home	Improve all grade levels to 3.8
Key Student Survey ?'s I participate in activities	Improve all grade levels to 3.0
Key Student Survey ?'s I am happy (4) vs. sad(1)	Improve all grade levels to 3.5
Key Student Survey ?'s I am proud of my school	Improve all grade levels to 3.5
Key Student Survey ?'s My school is outstanding	Improve all grade levels to 3.2

2016-17 Values	2017-18 Values	Status
Four point scales by grades K-2 to 3-5 to 6-8 to 9-12 3.36 3.3 3.2 3.19	Four point scales by grades K-2 to 3-5 to 6-8 to 9-12 3.25 3.27 3.01 3.03	Not met
K-2 to 3-5 to 6-8 to 9-12 3.37, 3.37, 3.16, 2.88	K-2 to 3-5 to 6-8 to 9-12 3.55, 3.35, 2.96, 2.86	Not met
K-2 to 3-5 to 6-8 to 9-12 3.71, 3.76, 3.72, 3.61	K-2 to 3-5 to 6-8 to 9-12 3.79, 3.73, 3.72, 3.49	Not met
K-2 to 3-5 to 6-8 to 9-12 3.2, 2.9, 2.54, 2.64	K-2 to 3-5 to 6-8 to 9-12 2.8, 2.80, 2.49, 2.13	Not met
K-2 to 3-5 to 6-8 to 9-12 3.14, 3.18, 3.29, 3.09	K-2 to 3-5 to 6-8 to 9-12 3.5, 3.32, 3.31, 3.19	Not met +growth
K-2 to 3-5 to 6-8 to 9-12 3.07, 3.42, 3.11, 2.73	K-2 to 3-5 to 6-8 to 9-12 3.30, 3.32, 2.93, 2.75	Not met
K-2 to 3-5 to 6-8 to 9-12 3.23, 3.25, 2.89, 2.55	K-2 to 3-5 to 6-8 to 9-12 3.5, 3.14, 2.66, 2.68	Not met

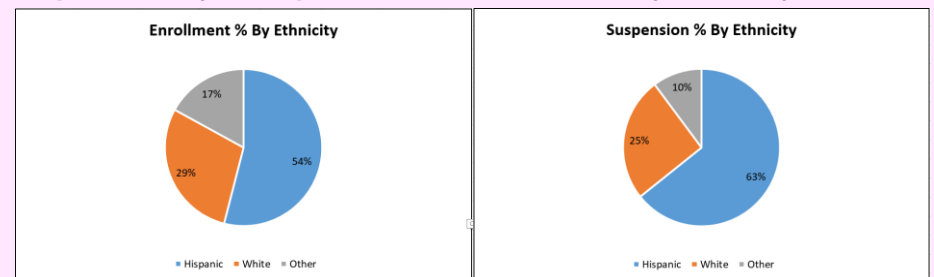
Additional metrics for student engagement-campus climate:
Student Suspension, multi-year trend data



Student Suspension by grade level:



Proportionality: Suspension and enrollment by ethnicity



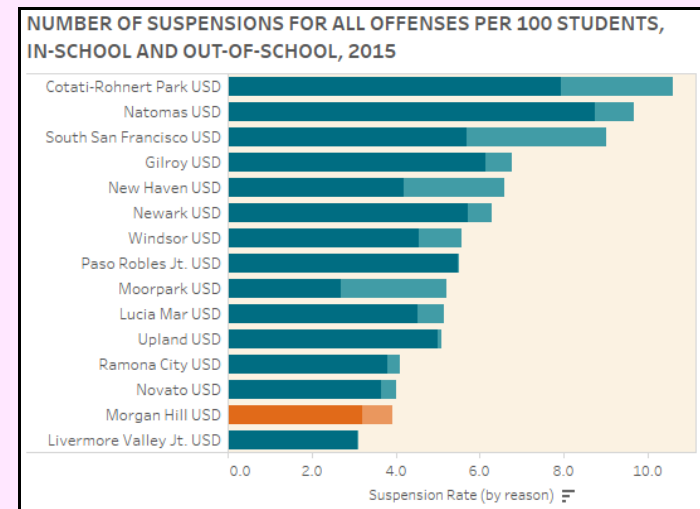
The following series of visuals with RED headings are being used with permission of Schoolwise Press. Schoolwise press has worked with MHUSD using two tools: an Assessment Explorer and a Planning Explorer which together contain hundreds of visualizations ranging from student achievement, engagement, staffing, to financials and more to provide comprehensive information to support planning. It is our hope that by including such visuals in our plan that we can assist the California Department of Education while considering refinement of their own data presentations as the accountability system evolves.



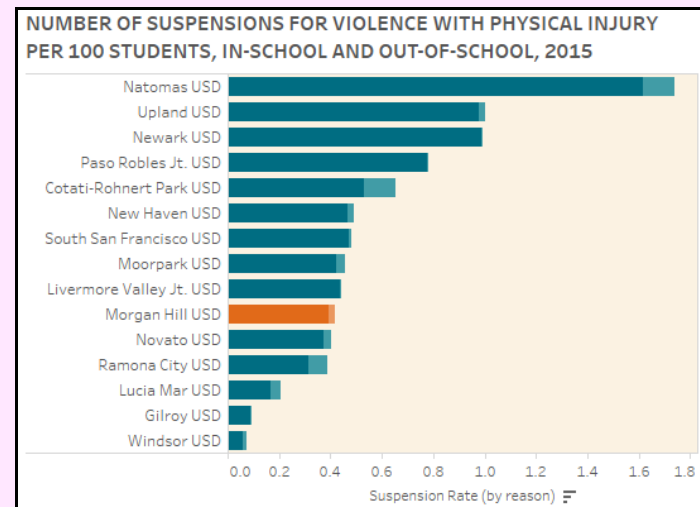
K-12 Measurement Project ©

The comparison group in the following series of graphs includes those 15 school districts in California that are most like MHUSD in demographic enrollments as independently selected by Schoolwise press.

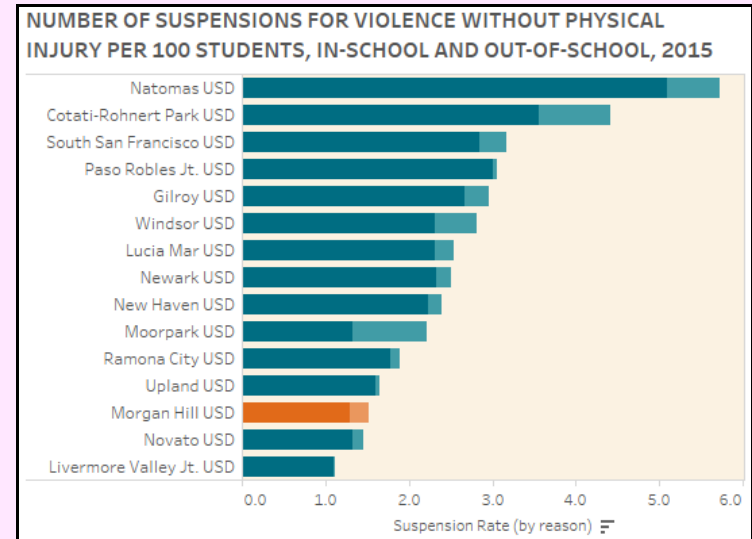
Suspensions rates all offenses: ©Schoolwise Press



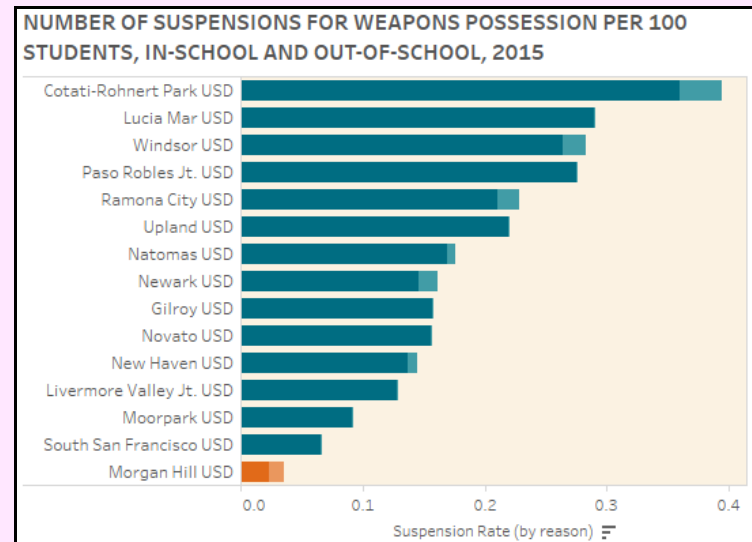
Suspensions rate violent offense with injury ©Schoolwise Press



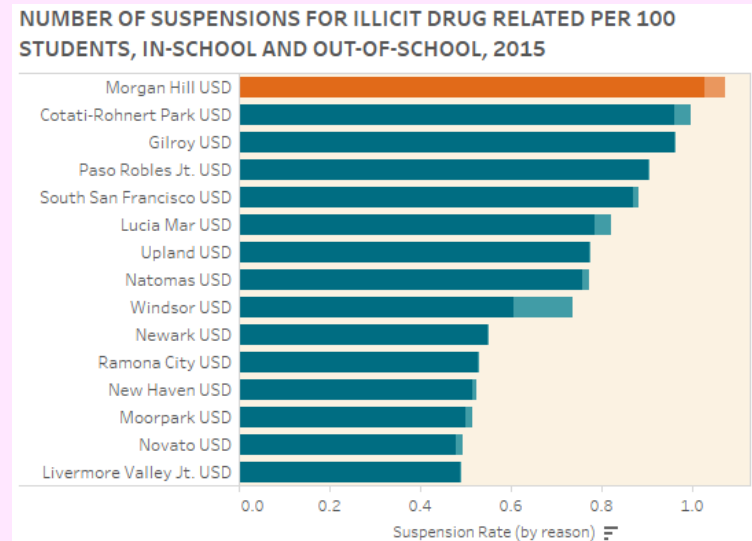
Suspension rate, violent offenses without injury ©Schoolwise Press



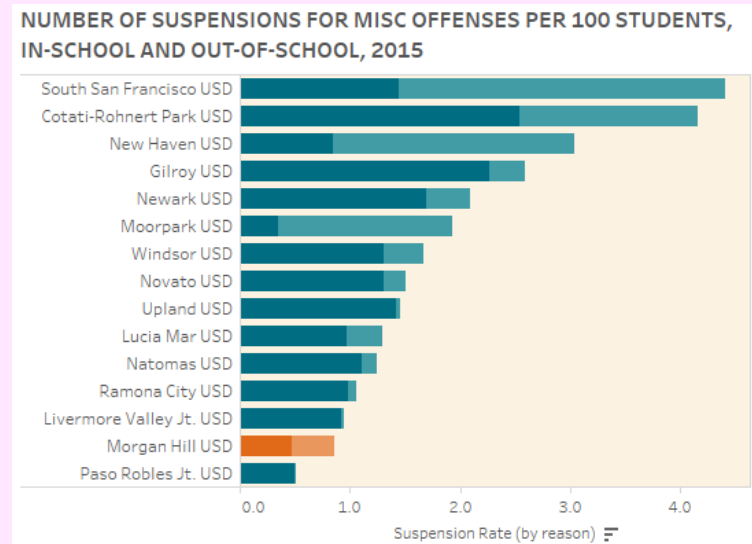
Suspension rate weapons possessions ©Schoolwise Press



Suspension rate Drug related ©Schoolwise Press

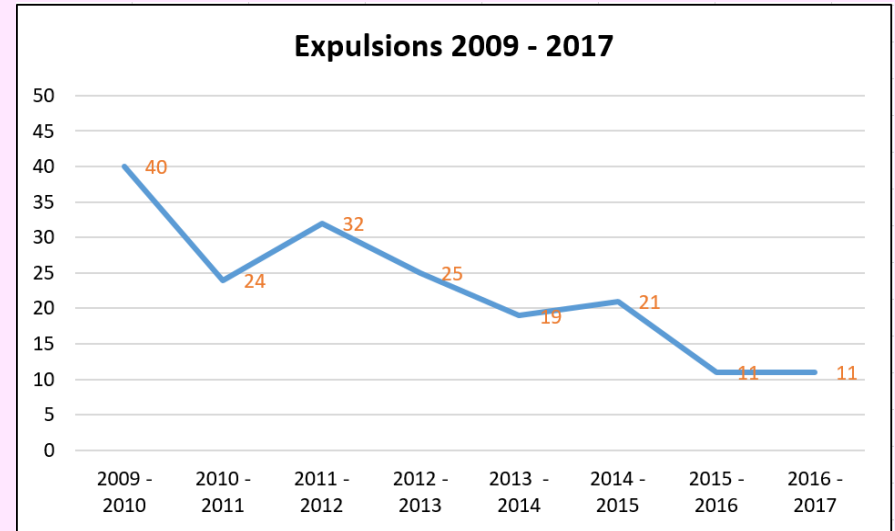


Suspension rate, combined other reasons ©Schoolwise Press

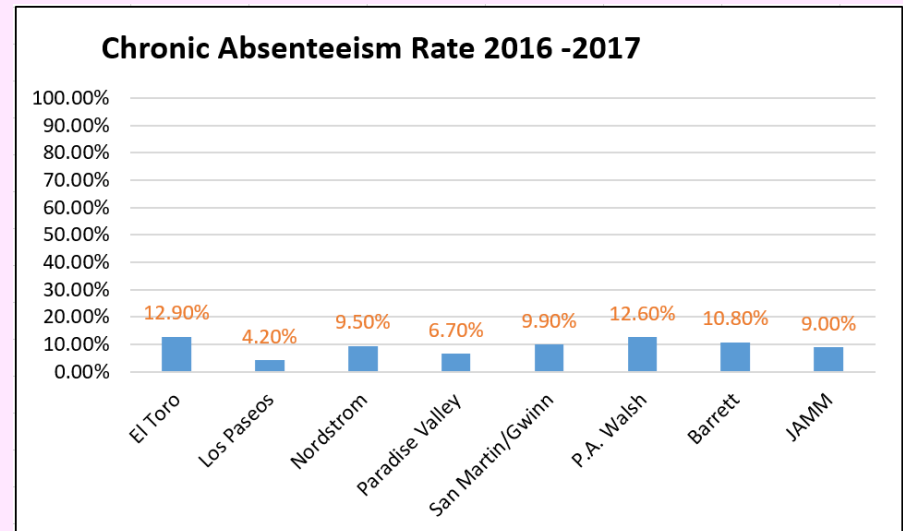


The above series of graphs with RED headings are used with permission of Schoolwise Press and are copyright protected ©

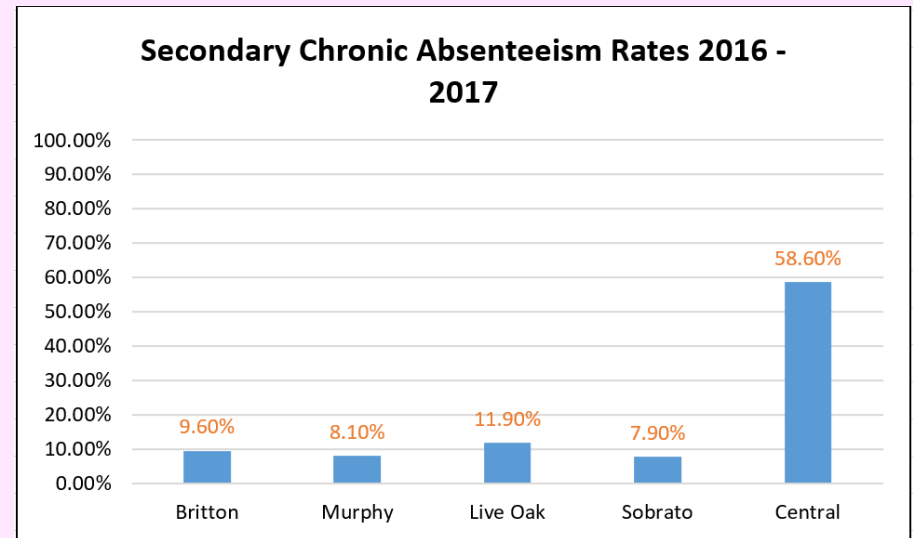
Expulsion Rate: Multi-year trend



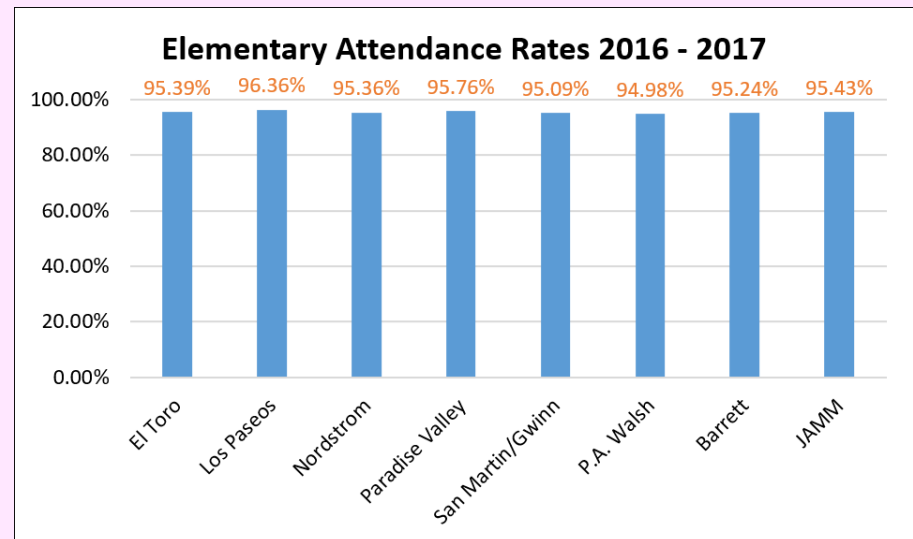
Chronic Absenteeism Rates: By elementary school



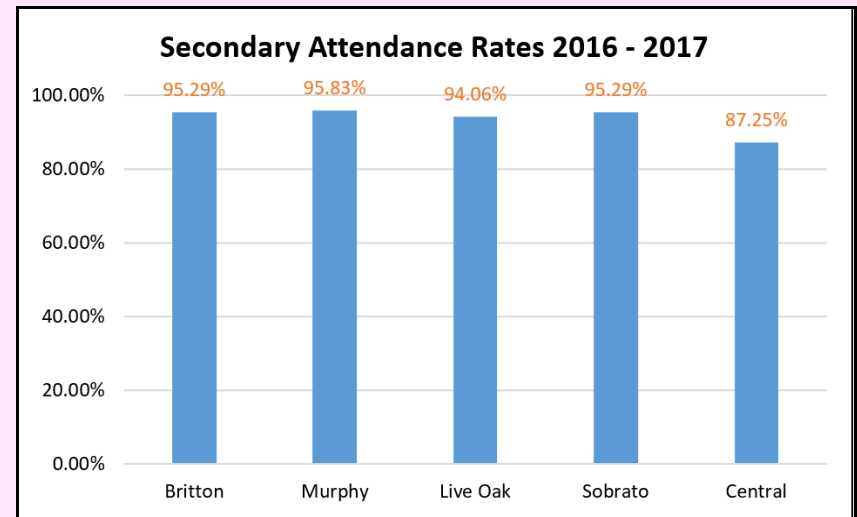
Chronic Absenteeism Rates: By secondary school



Positive Attendance Rates: By elementary school



Positive Attendance Rates: By secondary school



MHUSD has been engaged in a research project with Northwest Educational Assessments to calibrate a social emotional survey for grades K-8. The project is attempting to develop a reliable tool for detecting changes in student social emotional well-being to facilitate connecting students with appropriate supports. The survey measures six domains, 3 related to productive and supportive relationships at school, home and with peers; and three related to self-esteem: future aspirations and goal; sense of self control; and intrinsic motivation. Baseline measures are as follows:

Domain	5 point average response
Positive teacher-student relationships	4.04
Peer support for learning	3.92
Family support for learning	4.37
Sense of self control	4.08
Future aspirations and goals	4.41
Intrinsic motivation	3.91

NWEA Social Emotional Survey Baseline Fall 2017 for MHUSD

California Healthy Kids Survey, 2018, Grades 7, 9, and 11

2. Summary of Key Indicators

Table A2.1

Key Indicators of School Climate and Student Well-Being

	Grade 7 %	Grade 9 %	Grade 11 %	NT %	Table
School Engagement and Supports					
School connectedness [†]	16	14	12	4	A4.6
Academic motivation [†]	35	31	27	5	A4.6
Chronic truancy (twice a month or more often) [‡]	1	3	5	26	A4.2
Caring adult relationships [‡]	23	19	27	12	A4.5
High expectations [‡]	32	28	32	19	A4.5
Meaningful participation [‡]	9	9	11	9	A4.5
Facilities upkeep	6	5	2	0	A4.13
School Safety and Substance Use					
School perceived as very safe or safe	58	56	57	40	A5.1
Experienced any harassment or bullying [§]	34	32	29	13	A5.2
Had mean rumors or lies spread about you [§]	40	34	31	17	A5.3
Been afraid of being beaten up [§]	19	18	8	7	A5.4
Been in a physical fight [§]	15	7	3	13	A5.4
Seen a weapon on campus [§]	14	11	10	17	A5.6
Been drunk or "high" on drugs at school, ever	1	7	11	37	A6.9
Mental and Physical Health					
Current alcohol or drug use [¶]	3	13	27	50	A6.5
Current binge drinking [¶]	0	3	9	27	A6.5
Very drunk or "high" 7 or more times	1	5	14	43	A6.7
Current cigarette smoking [¶]	1	1	3	13	A7.3
Current electronic cigarette use [¶]	2	10	21	23	A7.3
Experienced chronic sadness/hopelessness [§]	24	34	39	33	A8.4
Considered suicide [§]	na	21	16	13	A8.5

Notes: Cells are empty if there are less than 10 respondents.

[†]Average percent of respondents reporting "Strongly agree."

[‡]Average percent of respondents reporting "Very much true."

[§]Past 12 months.

[¶]Past 30 days.

7, 9, 11 are comprehensive and NT is alternative school scores

MHUSD also completed the Project Cornerstone Asset Survey for middle and high school during the Spring of 2017

Key Project Cornerstone Asset	Percent reporting has asset:
Commitment to Learning: Motivation Commitment to Learning: Read for fun	76% MS, 77% HS 27% MS, 18% HS
Positive Values: Responsibility Positive Values: Healthy Life Style	80% MS, 77% HS 69% MS, 49% HS
Positive Identity: Self Esteem Positive Identity: Positive view of future	45% MS, 40% HS 69% MS, 66% HS
Social Skills: Peaceful Conflict Resolution Social Skills: Plan & make decisions	63% MS, 54% HS 38% MS, 39% HS
Productive use of time: At Home Productive use of time: Youth Activities	73% MS, 73% HS 45% MS, 62% HS
Support: Positive Family Communication Support: Caring School Climate	45% MS, 32% HS 37% MS, 28% HS
Empowerment: Personal Safety Empowerment: Service to others	35% MS, 52% HS 42% MS, 41% HS
Positive Influence: from adult role models Positive Influence: from peers	40% MS, 33% HS 91% MS, 80% HS



Student Engagement
motivation
graduation
relationships
resiliency
success
climate
culture

Annual Report for Goal 3: Student Engagement and School Climate, 2017-18 Action Progress in review.

Goal 3. Action 1: To provide input on action 3.1 (LCAP Input Form), For questions about this action: (rowl@mhusd.org)	
<p>PLANNED</p> <p>3.1: Provide Tier 1 programs and supports to increase student engagement and connectedness to school and community and to promote a safe and productive school environment. Specifically by:</p> <p>4) Under the Director of Curriculum, Instruction, and Assessment</p> <p>a) Develop and implement a K-12 service learning program (draft).</p> <p>6) Under the direction of the Director of Student Services and Enrollment:</p> <p>a) Implement Positive Behavior Interventions and Supports (PBIS)</p> <p>b) Liaise with MHPD Emergency Services and School Resource Officer (s) (staffing in Action 1.2)</p> <p>c) Partner with the YMCA programs and services related to Project Cornerstone.</p> <p>d) Develop and implement strategies to increase student attendance at all grade levels</p> <p>e) Support schools to refine and update school safety plans</p> <p>f) Implement student educational program for suicide prevention.</p> <p>g) Provide large group social emotional learning opportunities to support healthy life skills and choices.</p> <p>h) Conduct district wide climate surveys</p> <p>i) Explore applications of Restorative Practices district wide as part of the MTSS Tier 1 program.</p>	<p>ACTUAL</p> <p>Status of Action by Task:</p> <p>4a. Program delayed at k-5 pending completion of core adoptions first. 6-8 (Britton) and 9-12 (Sobrato) will pilot and refine project maps in 2018-19 per Curriculum Council. (Ongoing, \$5,000 cost for stipends).</p> <p>6a. All schools now engaged in some level of 3 year training sequence. Each cohort had 4 full days of training during the year, with ongoing, on-site support from PBIS Coach. PBIS Coach had 4 days of Coach training and is connected with county-wide network of PBIS coaches. Contract with SCCOE.</p> <p>6b. Implemented as planned. Director of SS&E represents school district on Morgan Hill Emergency Operations Team and attends quarterly Operations section meetings. Director of SS&E and SRO are in routine contact to address issues, needs and trends.</p> <p>6c. Implemented as planned. Los Dichos and Asset Building Champions programs in place at elementary schools</p> <p>6d. In progress; Developing Attendance Matters campaign with PIO Kimberly Beare. Director provides ongoing assistance and support to school sites in addressing student attendance issues.</p> <p>6e. In progress All schools conducted annual training on the District's active threat response protocol as well as the Great Shakeout earthquake drill. . Emergency Response classroom flipchart being updated.</p> <p>6f. In progress. Discovery Counseling led Suicide Prevention sessions during the August 2017 PD day for grade 7 - 12 teachers; Suicide Prevention Toolkit Lunch and Learn with Dr. Joshi of Stanford University in August 2017; Director of SS&E participates in the South County United For Health Suicide Prevention workgroup with SCC Behavioral Health, MHPD, etc. A first cohort of secondary counselors and administrators will attend ASIST suicide prevention training in March 2018.</p> <p>6g. All elementary school teachers K - 5 received the Sanford Harmony Social Emotional Learning curriculum and professional development. Botvin Life Skills curriculum delivered to 6th graders at Murphy.</p> <p>6h. Students in grades 7, 9 and 11 will participate in the California Healthy Kids Survey in February and March 2018.</p> <p>6i. Implementation placed on hold due to grant denial but some school staff has attended professional development exploration opportunities through the County Office of Education.</p>
<p>BUDGETED</p> <p>\$ 43,800 LCFF Base</p> <p>\$ 20,000 LCFF Supplemental</p> <p>\$ 16,000 LEA Federal Funding</p> <p>\$ 79,800 Total Action Allocation</p>	<p>ESTIMATED ACTUAL</p> <p>Expenditures and encumbrances as of March 1: \$75,800</p> <p>Percentage of Budgeted: 95%</p> <p>The primary difference is due to the postponement of the service learning implementation until next year, \$5,000 will carry over.</p> <p>Return to STATE or FEDERAL Funding Summary</p>

Goal 3. Action 2:		To provide input on action 3.1 (LCAP Input Form), For questions about this action:(rowl@mhUSD.org)	
PLANNED		ACTUAL	
<p>3.2: Provide Tier 2 and 3 programs to increase student engagement among underrepresented and struggling students and build connectedness to school and community and to promote a safe and productive school environment. Specifically by:</p> <p>2). Under the direction of the Assistant Superintendent of Fiscal Services</p> <p>a) Providing an Activity Bus to improve access to extended day programs for disadvantaged students.</p> <p>5). Under the direction of the Director of Supplemental Programs</p> <p>a) Develop a comprehensive College and Career awareness and activities plan to support underrepresented students that includes CalSoap, Naviance and AVID.</p> <p>b) Implement Naviance at grades 6-12, including training and professional development support.</p> <p>c) Implement AVID at JAMM and continue to support AVID at middle and high schools.</p> <p>6). Under the direction of the Director of Student Services and Enrollment:</p> <p>a) Provide social-emotional support and services by teaming with community based organizations</p> <p>b) Monitoring school compliance with attendance reporting requirements and supporting school staff with intervening when students are chronically absent.</p> <p>c) Implement the Advent program for Foster Youth</p> <p>d) Provide CARE team oversight and support to serve the unique needs of Foster, homeless and disadvantaged students.</p> <p>e) Implement Restorative Justice as an alternative to suspension</p> <p>f) Develop a comprehensive Foster/Homeless education plan</p> <p>g) Fund alternative placements for expelled students.</p>		<p>2a Bus provided as planned.</p> <p>5a Naviance Coordinator stipend assigned to one counselor to assist with parent and staff training. Additional PD hours for staff Naviance training. Naviance available to all 6-12 parents, students and staff. Cal-SOAP contract included a MH center at Live Oak HS and additional advising. District AVID Coordinator stipend issued to one high school counselor. AVID is available to students at Britton, Martin Murphy, Sobrato and Live Oak.</p> <p>5b Naviance implemented at all high schools and at grades 6-8. District Naviance Coordinator offered district and site training for staff and parents. Curriculum maps were developed using Naviance lessons.</p> <p>5c AVID electives at both middle schools and high schools. Teachers, counselors and administrators attended AVID Summer Institute. AVID teachers and site admin collaborate monthly. AVID Coordinator stipend was assigned to a high school counselor. AVID tutors were hired for all AVID electives.</p> <p>6a Students in grades K - 12 and their families receive social emotional support services through a variety of programs offered by our community partners including Discovery Counseling Center, Community Solutions and Rebekah Children's Services. Organizations such as Juvenile Probation also offer culturally relevant small group character-building programs such as El Joven Noble and Xinatchli.</p> <p>6b Implemented as planned. The Director of SS&E works with front office staff to respond to attendance and truancy questions and offer guidance for addressing truancy and chronic absenteeism. The Director schedules and facilitates SARB hearings for students in grades K - 8, attends high school SARB hearings, and works with the Santa Clara County District Attorney's office to conduct DA Mediation meetings for students in grades 9 - 12.</p> <p>6c Implemented as planned. Director serves as a liaison between the Advent Group Home staff, school staff, SCCOE staff, County Social Services, MHUSD Special Education Department and MHUSD Student Nutrition to facilitate enrollment, obtain documents such as IEPs and transcripts and ensure that students are connected with appropriate support services.</p> <p>6d Implemented as planned. Director conducts monthly CARE team meetings, regular response and guidance on specific student cases, site visits, and evaluations for all CARE team members.</p> <p>6e Implementation placed on hold due to grant denial but exploration phase continues. .</p> <p>6f In progress. Director serves as McKinney Vento liaison for homeless students as well as foster youth liaison.</p> <p>6g Implemented as planned. Director serves as District's Liaison to the SCCOE Alternative Education Division attends quarterly meetings at the County office and is in routine contact with AED staff including counselors and administrators of county alternative schools regarding MHUSD students expelled from the district or seeking readmission.</p>	
BUDGETED		ESTIMATED ACTUAL	
<p>\$ 67,500 LCFF Base</p> <p>\$ 283,268 LCFF Supplemental</p> <p>\$ 65,000 LEA Career Readiness Block Grant</p> <p>\$ 15,000 Title 1</p> <p>\$ 430,768 Total Action Allocation</p>		<p>Expenditures and encumbrances as of March 1: \$360,217</p> <p>Percentage of Budgeted: 83.6% (87.7%*)</p> <p>The primary difference is due to the actual cost of activity bus coming in \$38,000 under budget; the AVID summer institute pending (approx. \$14,000), and the Naviance contract is a two year grant (\$20,000 each year) , correcting the allocation down by \$20,000 corrects the percentage spend out to 87.7% ;</p> <p>Return to STATE or FEDERAL Funding Summary</p>	

Annual Report for Goal 3: Student Engagement and School Climate, 2016-17 year in review.

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

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

Positive Behavior Intervention and Support implementation is progressing with each school in some phase of a multiyear cohort. The implementation surveys indicate that site are progressing at various rates. Restorative Justice implementation has been delayed due to a grant application not awarded. Professional development for suicide prevention and trauma informed instruction has been provided for all teachers. The CARE team provided targeted assistance to high need students with a focus on Foster/Homeless. As part of the MTSS initiative, student social-emotional status monitoring is being conducted and a tier 1 K-5 social emotional learning curriculum has been provided (Sanford Harmony).

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

In an MHUSD School Climate Survey, 79.5% of student respondents answered that they felt safe at school most or all of the time (down from 84% last year although the survey was taken in the wake of the Parkland School shooting incident). There has been an increase in student suspensions with a disproportionate number of drug related cases as well as suspensions of Latino student and students with disabilities. There is a concern among local law enforcement and site administration regarding increased student access to marijuana products outside of school which are more difficult to detect in school, including dispensary edibles and vapors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total Goal 3 allocation in the June 2017 LCAP was: \$510,568—corrected to 490,568 for 2 year Naviance budget (\$20,000 each year for two years instead of \$40,000 all in current year).

The actual expenditures and projections are: \$443,017 or **90.3%** of the allocated.

The primary difference is due to the actual cost of activity bus coming in \$38,000 under budget; the AVID summer institute pending (approx. \$14,000), and the Naviance contract is a two year grant (\$20,000 each year) , correcting the allocation down by \$20,000 corrects the percentage spend out.

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.

Adjust the budgeted amounts to 3.2.2a, 3.2.5b and 3.2.5c based on actuals. Budget for the support of Restorative Practices to provide alternatives to suspension in the event that possible grant applications are not won. Work with Community Based Organizations to develop anti-drug abuse related supports as well as equitable suspension practices. Disproportionality in suspension among students with disabilities, Latinos, and low socioeconomic status students continues to be an area of need as highlighted on the state public school dashboard. The disproportionately high number of suspensions for drug related offenses vs a disproportionately low rate for violence will be used to rebalance our restorative programs to better fit the actual need.

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The LEA consulted with numerous stakeholder groups throughout the school year including the English Language Advisory Council, Migrant Parent Advisory Council, School Site Councils, Home and School Clubs, Employee bargaining groups (Certificated, Classified, and Administrative) through the right sizing the budget process, District wide SPSA/LCAP alignment group, The LEA also maintained an online LCAP input survey which was monitored throughout the Spring annual reporting and revision cycle with links embedded throughout the draft LCAP. Survey's included student surveys collecting data on services and campus climate. Student input was also collected through student representatives to school and district advisory councils as well as student representation on the Governing Board.

The LEA also met with several advisory committees whose work was focused on single actions such as the MTSS advisory group, Elementary and Secondary Curriculum Councils including pilot and project subcommittees, and the CTE stakeholders committee. For an overview and additional links to agendas, see [Stakeholder Engagement Overview](#). Formal [recommendations received from our District English Learner Advisory Committee](#) were responded to by our executive staff. ([archive of 2016-17 Stakeholder Engagement](#))

The LCAP Annual report was posted in English and Spanish on the district website and advertised by mass message on March 26. The 2018-19 LCAP Draft was posted on May 1 in advance of the LCAP public hearing held on June 6 with final Governing Board approval on June 20, 2017. During that period, all stakeholder groups have had additional opportunities for input through the online feedback survey links embedded in the documents.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Improvements to this year's plan include:

1. Consolidation and organization of actions under each goal to reflect a sharper focus on the developing Multi-Tiered System of Supports (MTSS) in both the LCAP and the School Plans (Single Plan for Student Achievement/SPSA).
2. New core curriculum adoptions and supporting professional development with a focus on high quality tier 1 instruction using the universal design for learning model as part of our MTSS implementation.
3. Continuing and deepening the use of local assessments to provide multiple measures for student growth and status to better inform instruction through Professional Learning Communities, provide Individual Learning Plans to link students with differentiated strategic content, and more reliably inform the planning process.
4. Refining tiered student services to connect students with counseling, social emotional assistance, and other community-based support services. Piloting social emotional survey tools to allow for better detection of student social emotional needs to inform service referrals.
5. Comprehensive services for English Learners through our EL master plan, Morgan Hill Imagine including ongoing professional development and updating ELD instructional strategies.
6. Greater alignment between the LCAP and other strategic plans such as: School Plans (SPSA's); WASC, LEA addendum, EL master plan, technology plan, Family Engagement Plan and school plans with links to supporting documents.
7. Increased transparency by greater alignment of the LCAP to the overall District operating budget.
8. Including budget allocation summary tables for State and Federal program funds for a quick reference to where categorical dollars are being spent.
9. Embedded contact and survey links to support additional avenues for stakeholder input and engagement.

Goals, Actions, & Services: Strategic Plan for Year 2.

Strategic Planning Details and Accountability

☐ New ☐ Modified ☒ Unchanged

Goal 1

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

[State and/or Local
Priorities Addressed by
this goal:](#)

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL _____

[Identified Need](#)

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

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

The Latino/Caucasian achievement gap is visible in all local metrics including standardized testing results, graduation rates, A-G completion rates, AP course passing rates, and school disciplinary actions. Root cause gap analysis indicates that English Language proficiency, parent education level and socioeconomic status as opposed to culturally biased instruction account for all but 5% of the gap (see slide 19 at: [Progress Report to the Governing Board](#)). Determining causality is an important step in the strategic allocation of resources and programs to meet needs with the greatest precision.

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of: (SARC) Fully Credentialed Misassigned Without Full Credential	District Percentages (SARC) 95.42% 2.8% 4.58%	District Percentages (SARC) 95.22% 3.0% 4.77%	Improve over prior year by 0.1 until exceeding county levels.	Improve over prior year by 0.1 until exceeding county levels.
Total Teaching FTE (HR) Total Clear Credentials Total Preliminary Cred. Total Intern Credentials Total Waiver by Ed Code Total First Year Teachers Total Retiring (as of 4/4)	396.4 FTE 330.4 (83.3%) 45 (11.4%) 14 (3.5%) 12 (3%) 28 (7.1%) 12 (3%)	FTE: 404.4 Clear: 329.4 (81.4%) Prelim. 53 (13.1%) Intern: 22 (5.4%) Waiver: 12 (3%) First Year: 35 (8.7%) Retiring: 5 (3%)	Metric to add context to Priority 1	Metric to add context to Priority 1
Teacher Salaries (SARC) Teacher's mid-range: % budget for teacher pay % budget for admin pay Cost of living index (3/28)	District State: (SARC) \$71,004 \$69,131 36% 37% 5% 6% SJ: 82.8 LA: 80.7 Sac.: 80.3	District State: \$72,134 \$74,476 36% 36% 6% 5% SJ:82.8 LA:80.7 Sac:80.3	Metric to add context to Priority 1	Metric to add context to Priority 1
Local Comparisons (J-90) Morgan Hill Unified Milpitas Unified San Jose Unified Santa Clara Un (parcel tax) Gilroy Unified	Funding Step 10 CBA Raise \$9,350 \$74,554 6%+\$726 off \$9,999 \$75,450 2% \$11,075 \$77,552 3%+7% off \$12,275 \$92,322 9.5% \$9,614 \$73,285 2%+2.5% h/w	Funding Step 10 Raise TBD \$81,398 3% TBD \$76,959 2% TBD \$79,878 0% TBD \$101,093 5% TBD \$75,117 2%	Metric to add context to Priority 1	Metric to add context to Priority 1
Financial Indicators Reserve Percentage Credit Rating Certification status	Financial Indicators: 22% reserve Very High Grade Credit Positive Certification	Financial Indicators 18.13% reserve Aa 1 (Moody's) Positive Certification	6% projected by current funding forecasts, subject to volatility due to many variables 2 years out. Maintain "Very High Grade Credit" Maintain Positive Certification.	Goal: Maintain min 2 months reserve as per BP 3100 (16.67%) Maintain "Very High Grade Credit" rating Maintain Positive Certification.

William’s Compliance Qualified Teachers Instructional materials Adequate/safe facilities	Audit William’s Complaints Passed 0 Passed 0 Passed 1 (Portable)	Audit William’s Complaints Passed 0 Passed 0 Passed 0	Expected to pass annual review	Expected to pass annual review																														
Implementations of new adopted curricula: completion of phases of implementation. (metric: complete process, status by rubric and PD needs survey).	Met by Narrative in year 1. Implemented Mathematics , World Languages and sex ed./HIV, Honors Geology, Soil Chemistry, AP History, Initial NGSS rollouts/conferences Adopted ELA/ELD materials	Rubric score: Math: 3.9 ELA/ELD: 3.2 Social Science: 1.5 NGSS: 2.1 MTSS academic 3.0 MTSS soc-emot: 2.8 PLC’s: 3.3	Implement History Social Science Adopt Science materials Utilize peer visits, Instructional rounds, and observation protocols to deepen implementation and inform professional development needs	Implement NGSS Science materials Utilize peer visits, Instructional rounds, and observation protocols to deepen implementation and inform ongoing professional development needs.																														
Graduation Rates District Status District Change County State	<table><tr><td>All</td><td>White</td><td>Latino</td></tr><tr><td>94.9%</td><td>96.6%</td><td>92.3%</td></tr><tr><td>+0.9%</td><td>+0.4%</td><td>+1.2%</td></tr><tr><td>83.6%</td><td>92.5%</td><td>70%</td></tr><tr><td>82.3%</td><td>88%</td><td>78.5%</td></tr></table>	All	White	Latino	94.9%	96.6%	92.3%	+0.9%	+0.4%	+1.2%	83.6%	92.5%	70%	82.3%	88%	78.5%	<table><tr><td>All</td><td>White</td><td>Latino</td></tr><tr><td>94.4%</td><td>97.0%</td><td>89.9%</td></tr><tr><td>-0.6%</td><td>+0.5%</td><td>-2.9%</td></tr><tr><td>83.1%</td><td>92.5%</td><td>68.9%</td></tr><tr><td>83.8%</td><td>88.9%</td><td>80.5%</td></tr></table>	All	White	Latino	94.4%	97.0%	89.9%	-0.6%	+0.5%	-2.9%	83.1%	92.5%	68.9%	83.8%	88.9%	80.5%	Close gaps and rates for major group to over 96%	Close gaps and rates for major group to over 96%
All	White	Latino																																
94.9%	96.6%	92.3%																																
+0.9%	+0.4%	+1.2%																																
83.6%	92.5%	70%																																
82.3%	88%	78.5%																																
All	White	Latino																																
94.4%	97.0%	89.9%																																
-0.6%	+0.5%	-2.9%																																
83.1%	92.5%	68.9%																																
83.8%	88.9%	80.5%																																
Latino/White Ach. Gap Causality Variables: Parent Education Level: Socioeconomic Status: English Proficiency: Controlled gap:	Latino/white gap variables to assist in action targeting:: 37% 26% 31% 6%	Latino/White Ach. Gap Causality Variables: Parent Ed: 32% SES: 26% ELP: 37% Controlled gap: 5%	Causality metric used for planning and distribution of resources.	Causality metric used for planning and distribution of resources.																														
CAASPP Status All Students ELA CAASPP Score Math CAASPP Score Science CAASPP Score Latino ELA CAASPP Score Math CAASPP Score Science CAASPP Score White: ELA CAASPP Score Math CAASPP Score Science CAASPP Score	% Not Meeting Standard (CDE) All Students ELA District: 25% State: 28% Math District 31% State: 35% Sci. District TBD State: TBD Latino ELA District 36% State: 36% Math District 44% State: 45% Sci. District TBD State: TBD White ELA District 11% State: 16% Math District 16% State: 21% Sci. District TBD State:TBD	% Not Meeting Standard All Students Dist. 28% St: 28% Dist. 34% St: 36% Dist. N/A St: N/A Latino Dist. 40% St: 36% Dist. 48% St: 46% Dist. N/A St: N/A White Dist. 11% St: 16% Dist. 15% St: 22% Dist. N/A St: N/A	Reduce students not meeting standards, (Δ>0% and state Δ) There is a need to establish volatility and reliability coefficients to determine significance of changes in measures in advance of determining realistic targets for growth. Performance levels have the track record of being among the least reliable of the state metrics. (Simulations reveal that performance level percentages can vary over 20% within the standard error of measurement precision of the tests due to “bubble student” effects).	Reduce students not meeting standards, (Δ>0% and state Δ) There is a need to establish volatility and reliability coefficients to determine significance of changes in measures in advance of determining realistic targets for growth. Performance levels have the track record of being among the least reliable of the state metrics. (Simulations reveal that performance level percentages can vary over 20% within the standard error of measurement precision of the tests due to “bubble student” effects).s,																														

CAASPP Growth ELA CAASPP growth Math CAASPP growth Science CAASPP growth	District 5.8 pts. 2.9 pts. TBD	State 8.7 pts. 6.7 pts. TBD	District -1.9 pts. -1.1 pts. N/A	State 0.5 pts. 0.9 pts. N/A	Maintain or improve levels during initial implementation of new curriculum; >5 pts growth by year 3 of new curriculum	Maintain or improve levels during initial implementation of new curriculum; >5 pts growth by year 3 of new curriculum
English Learner Metrics RFEP Rate EL Growth Rate EL Status (Dashboard)	District 22.7% +1.1% 68.8% (Yellow)	State 11.2% (Data Quest) 	District 17.6% +1.5 76.8% (Green)	State 13.3% 	Reduce LTEL Rate by 0.2 during each year of plan, Maintain RFEP and EL rate above State level.	Reduce LTEL Rate by 0.2 during each year of plan, Maintain RFEP and EL rate above State level.
Reading Levels (avg). Kinder: (F&P grade eq=0.) Grade 1(F&P grade eq=1.) Grade 2(F&P grade eq=2.) Grade 3 RIT and Lexile	K-3 F&P grade equiv. 3rd gr. RIT 0.06 0.98 1.96 192.8 (195.6 target) 373.3 Lexile		F&P grade equiv. in Fall Kinder: 0.63 Grade 1: 1.12 Grade 2: 2.1 Grade 3: 3.03/186.3		Increase early reading levels to at or above grade level average, identify and support underperforming readers using MTSS tiered response	Increase early reading levels to at or above grade level average, identify and support underperforming readers using MTSS tiered response
Grade 8 RIT scores MAP English Lexile reading Math Science	Score 216.3 897.5 228.4 213.0	Target Score 218.1 925 229.1 212.3	Score 220.5 927 228.2 213.0	Target Score 219.1 925 229.1 212.3	Exceed previous score or maintain above target score, New targets: ELA 221.5, Math 229.2, Science 214 (baseline targets represent national norms).	Exceed previous score or maintain above target score, New targets: ELA 221.5, Math 229.2, Science 214 (baseline targets represent national norms).
College/Career Readiness College Board Benchmarks Gr 8 (PSAT) benchmarks Gr 10 (PSAT) benchmarks SAT Participation Rate SAT Both benchmarks ACT Participation Rate ACT meeting CCR (>=21) College acceptances Grads Meeting A-G CCR Ready (Dashboard) CCR Approaching (DashB).	College/Career Readiness College Board Benchmarks MHUSD 29% State 21% MHUSD 33% State 31% MHUSD 48% State 43% MHUSD 57% State 42% MHUSD 20% State 22% MHUSD 74.5% State 57.4% MH College accept: 634 (Naviance) MHUSD 47% State 45% MHUSD New Metric, hold place MHUSD New Metric, hold place		College/Career Readiness College Board Benchmarks Dist: 30% St: 22% Dist: 30% St: 29% Dist: 45% St: TBD% Dist: 59% St: 47% Dist: TBD% St: TBD% Dist: TBD% St: TBD% Dist: TBD% St: TBD% Dist: 61.5% 4 unified avg: 50.9% Dist: 21.5% 4 unified avg:23.7%		Improve CCR measures annually (Delta >= 1%) while determining metric performance over time. Adjust targets as new metrics develop track record by which to accurately judge reliability and volatility to inform meaningful target growth goals	Improve CCR measures annually (Delta >= 1%) while determining metric performance over time. Adjust targets as new metrics develop track record by which to accurately judge reliability and volatility to inform meaningful target growth goals
AP test performance (from CDE Data Quest)	% AP participants / Gr 12 Enroll. District: 45.5% State: 24.3% % AP pass 3+ / total enroll. District: 58.5% State: 40.7%		CDE not available, data from College Board Site (Gr.10-12) Part: MH: 78.8% CA 54% Pass: MH: 33% CA 31%		Maintain or improve high AP program participation and pass rate per capita metrics by comparison to statewide	Maintain or improve high AP program participation and pass rate per capita metrics by comparison to statewide measures.

Career Technical Ed.	Baseline measures	Available after graduation total students on pathway		
Pathway Completers	154			
Agricultural science	39	Ag Business	89	
Design, Visual & Media Arts	61	Ag Mechanics	100	
Cabinetry, Millwork & Wood.	30	Agriscience	376	
Ornamental Horticulture	7	Cab Making/millwork	1	
Software & Systems Dev.	7	Design,visual, media	186	
Food Sci., Dietetics & Nut.	1	Food serv & Hosp	71	
Hospitality, Tourism & Rec.	1	Plant & soil chem	98	
Telecommunications	1	Production & Mgmt.	73	
Ag Mechanics	5			
Information & Support Serv.	2			
			Improve completer rates as the CTE program evolves. Close gap to state level by one third during each year of three year plan	Improve completer rates as the CTE program evolves. Close gap to state level by one third during each year of three year plan

Action 1.1

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure. Click here to provide comment or input For questions, e-mail: webbgl@mhusd.org	2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Action 1.1: Provide Tier 1 Staff: Recruit, hire and retain a diverse group of certificated and classified staff to support high quality tier 1 instruction including teachers, administrators, and support staff. Specifically:</p> <p>1) Under the Direction of the Assistant Superintendent of Human Resources:</p> <ol style="list-style-type: none"> Classroom teachers to maintain an average class size of 24:1 in grade TK-3 and 29:1 in grades 4-12 Teacher mentors to provide an induction program for new teachers and support for veteran teachers (New Teacher Project, Intern support and Teacher Support Network). Site and central office administrators and administrative support staff Centralized services employees including transportation, facilities, maintenance, grounds, educational services, business office and human resources. Academic counselors (does not include CARE team counselors, see action 1.2) Focus academy implementation teachers on special assignment Signing bonuses in designated areas of high need (See Board agenda item G-4 here) 	<p>Revisions from input or right sizing budget initiative include:</p> <ul style="list-style-type: none"> 1A-Change grade 3 to 29:1 ratio 1A-Decrease TK to 20:1 ratio 1F- Phase out of 2 of 4 focus academy TOSA's as implementation phase ends 1G- Annual declaration of need qualifying for signing bonuses are special education and BCLAD. 1C-Reorg Admin and reduce professional organization dues for savings Adjust allocations to account for PERS/STRS and CBA settlements <p>2019-20 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged </p> <p>Anticipated revisions may include:</p> <ul style="list-style-type: none"> Ratios and costs pending CBA negotiations Continued phase out of Focus Academy implementation TOSA positions. Annual declaration of areas of high need. Continuing adjustments of allocation for escalating PERS/STRS contributions or CBA Settlements

Action 1.1: Provide Tier 1 Staff—Funding, Source and Budget References: [Return to funding summary](#)

1.1.1.a	2017-18—Classroom teachers/ Certificated Staff	2018-19	2019-20
Amount	\$31,631,582	\$33,379,338	\$33,379,338
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Cert. Salary and Benefits: 010-0000-0-1110>3999-xx-xxxx-xxxx-01xxxx-xxx-0000 ; MHFT 010-000-0-1xxx->3999-00-1110-7210-074010-000-0000 (\$16,460) Cert. Salary and Benefits: 010-0000-0-1280>3999-00-1110-2420-024200-xxx-0000 (\$213,643) Librarians Cert. Salary and Benefits: 010-0000-0-1272>3999-00-1110-3140-031400-000-0000 (\$158,735) Nurses		
2017-18	Notes: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise Breakdown of Salary and Benefits depends on pay scale placements for new hires. Amounts account for projected with 3% raise.		
2018-19	Notes and Revisions: Notes and Revisions: Class size targets under the class maximums has been adjusted during the “right sizing the budget” process: TK to 20:1, Grade 3 to 29:1 Reduce one FTE at Central to align to staffing . Link here for explanation of breakdown of Salary and Benefits		
2019-20	Notes and Revisions:		
1.1.1.b	2017-18-- Teacher mentors to provide an induction program	2018-19	2019-20
Amount	\$212,351	\$225,645	\$225,645
Source	LCFF Base \$58,346 Title II: \$53,953 Ed Effectiveness C/O \$100,052	\$136,515 LCFF Base \$89,130 Title II	\$136,515 LCFF Base \$89,130 Title II
Budget Code	Base Sal & Bene (\$58,346) 010-0000-0-1905→3999-00-1110-2140-021000-000-0000 ; Title II, Certificated Salary & Benefits 060-4035-0-1905→3999-00-1110-2140-403500-000-0000		
2017-18	Note: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Educator effectiveness grant ends, replace EEBG source with LCFF base:		
2019-20	Notes and Revisions:		
1.1.1.c	2017-18- -Site & central office administrators and admin. support staff	2018-19	2019-20
Amount	\$6,242,022	\$7,952,054	\$7,952,054
Source	LCFF Base	\$7,457,928 LCFF Base \$61,198 Title II \$28,933 Title 1 migrant \$61,153 Title 1 \$342,842 LCFF Supp.	\$7,457,928 LCFF Base \$61,198 Title II \$28,933 Title 1 migrant \$61,153 Title 1 \$342,842 LCFF Supp.
Budget Code	LCFF Base: 010-0000-X-1000→3999-XX-XXXX-XXXX-027050-XXX-XXXX (\$6,290,309) ; 010-0000-0-1000>3999-00-xxxx-xxxx-0210000-000-0000 (\$479,434) LCFF Base: 010-0000-0-01xxx>3999-00-1110-3160-031600-000-0000 (\$70,260); 010-0000-1xxx>3999-00-0000-7150-071500-000-0000 (\$457,796) LCFF Base: 010-0000-0-2xxx>3999-00-0000-7100-071000-000-0000(\$142,129) migrant; 060-3060-0-1000>3999-00-4850-2xxx-306000-000-0000 Title 1: 060-3010-0-xxxx-00-1110-2xxx-301000-000-0000 ; Title II 060-4035-0-1000>3999-00-1110-xxxx-403500-000-0000 LCFF Supplemental: 010-000-1000>3999-00-xxxx-2xxx-301010-000-0000		
2017-18	Note: Future Years subject to annual contract negotiations. Includes 0.5FTE Elementary Assistant Principals at DIME		
2018-19	Notes and Revisions: right sizing adjustments to admin staffing through district office reorganization. Supplemental funding provides for administration of district equity programs serving unduplicated students beyond the core program.		
2019-20	Notes and Revisions:		

1.1.1.d	2017-18-- Centralized services employees	2018-19	2019-20
Amount	\$11,401,471	\$12,795,059	\$12,795,059
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Cert. & Class. Sal. & Ben. (\$8,429,846): 0X0-XXXX-1XXX→3999-XX-XXXX-7000→8999-XXXXXX-XXX-XXXX Class. Salary & Ben. (\$2,243,169) 070-0000-0-2XXX→3999-XX-XXXX-3600-72X000-000-0000 Class. Salary & Ben. (\$917,335) 0X0-xxxx-0-1xxx→3999-00-xxxx-2100-xxxxxx-000-0000; 010-0000-0-2xxx>3999-00-1110-3900-039050-xxx-0000 (\$555,509)		
2017-18	Note: Includes Trans, Fac, Main, Bus. HR. ESD: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Amounts include Extra/Sub time and benefits: Transportation \$2,678,890 Link here for explanation of breakdown of Salary and Benefits		
2019-20	Notes and Revisions:		
1.1.1.e	2017-18-- Academic counselors	2018-19	2019-20
Amount	\$618,285	\$724,136	\$724,136
Source	LCFF Base	\$637,607 LCFF Base	\$637,607 LCFF Base
Budget Code	Certificated Salary & Benefits: 010-0000-0-1000→3999-00-1110-3110-031100-XXX-0000 Link here for explanation of breakdown of Salary and Benefits	\$86,529 LEA Funds	\$86,529 LEA Funds
2017-18	Notes: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Link here for explanation of breakdown of Salary and Benefits		
2019-20	Notes and Revisions:		
1.1.1.f	2017-18-- Focus academy implementation teachers on special assignment	2018-19	2019-20
Amount	\$516,593	\$521,929	\$512,929
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Supplemental: 010-0000-0-1133→3999-00-1110-1000-301010-000-0000		
2017-18	Note: Future Years subject to contract negotiations—phase out of implementation TOSA's as full implementation reached.		
2018-19	Notes and Revisions: The purpose of focus academy TOSA's is to build the capacity for interdisciplinary learning beyond the core program and around a central theme (ie STEAM, Environmental Science, Math and Music etc) as a way to improve school identity and culture in schools with high unduplicated student counts.		
2019-20	Notes and Revisions:		
1.1.1.g	2017-18-- Signing bonuses in designated areas of high need	2018-19	2019-20
Amount	\$42,378	\$65,762	\$65,762
Source	Federal Title II	One Time Discretionary	TBD
Budget Code	Certificated Signing bonuses: (Title II) 060-4035-0-1111-3999-00-1110-1000-403500-000-0000		
2017-18	Signing bonuses subject to annual Board declaration of need (Currently Dual Immersion, Math, Science, and Special Education)		
2018-19	Notes and Revisions: Bonuses paid to BCLAD and Special Education new hires. For 2018-19, move expense to One-Time Discretionary Funds 010-0000-0-1111>3999-00-1110-1000-091061-000-3009		
2019-20	Notes and Revisions:		

[Return to State Funding Summary Here](#)

[Return to Federal Funding Summary Here](#)

Action 1.2

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure Click here to provide comment or input	2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>1.2: Provide Tier 2 and 3 Staff: Hire and strategically deploy certificated and classified staff to provide academic support for underperforming and disadvantaged students including English Language Learners, socioeconomically disadvantaged, and homeless/foster students. Specifically:</p> <p>1) Under the Direction of the Assistant Superintendent of Human Resources:</p> <ul style="list-style-type: none"> a) Care Staff (4 FTE counselors, 2 classified) to monitor and serve the unique needs of underperforming students and link them with appropriate supports including Community Based Organizations, School Linked Services, and social emotional counseling. b) Teachers on Special Assignment (6 FTE) to provide implementation support of tiered academic supports in the areas of Assessment (1), ELD services (1), ELA/ELD and Math (1), NGSS (1), Instructional Technology (1) Migrant Services (1). c) Certificated staff to provide equitable access for underperforming students to succeed in a comprehensive secondary program. (Equity staffing) (10 FTE) d) Paraprofessionals to support early literacy deployed at elementary sites to provide tier 2 early literacy interventions (8 FTE). e) Special Education services including but not limited to speech therapists, paraprofessionals, school psychologists, program specialists and other Special Education staff (TBD) f) Positive Behavior Intervention and Support implementation coach (1 FTE) g) School Resource Officer (s) (1 FTE) h) School Linked Services coordinator (.6 FTE) i) Professional Development Demonstration Lab TOSA (1 FTE) J) Provide Migrant Program Community Liaison and clerical support. (2 FTE) 	<p>Revisions for 2018-19</p> <ul style="list-style-type: none"> • 1a & b -Convert one certificated to one classified FTE as part of rightsizing efforts • Reduce additional Equity Staffing FTE in part or in whole as part of rightsizing effort. • 1I --Discontinue Professional Develop Lab TOSA as part of rightsizing efforts • 1J Reduce/restructure translations services for net savings as part of rightsizing effort. <p>2019-20 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged </p> <p>Possible revisions include</p> <ul style="list-style-type: none"> • Ongoing program evaluation may result in changing needs and staffing • Implementation TOSA assignments will evolve to match adoption cycle by subject areas. • As MTSS tier 2 and 3 programs evolve and become standard, intervention support specialists may be reorganized.

Action 1.2: Provide Tier 2 and 3 Staff —Funding, Source and Budget References: [Return to funding summary](#)

1.2.1.a	2017-18— Care Staff	2018-19	2019-20
Amount	\$547,534	\$478,641	\$478,641
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Salary and Benefits: 010-0000-0-1000→3999-00-1110-3110-301010-000-0000		
2017-18	Note: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Reduce one FTE certificated and shift to classified (net saving of \$81,350 LCFF Supp and \$61,575 UGF)		
2019-20	Notes and Revisions:		
1.2.1.b	2017-18—District Level Teachers on Special Assignment,	2018-19	2019-20
Amount	\$670,269	\$601,779	\$601,779
Source	\$481,392 (Supp.); \$101,134 (Title 1c migrant); \$87,744 (one time disc. C/O NGSS TOSA)	\$499,197 LCFF Supp. \$102,582 Migrant	\$499,197 LCFF Supp. \$102,582 Migrant
Budget Code	Certificated Salary and Benefits(\$205,545): 010-0000-0-1905→3999-00-1110-2490-301010-000-0000; Migrant (\$102,582): 060-3060-0-1133>3999-00-4850-1000-306000-000-0000: EL (116,061) 010-0000-0-1133→3999-00-4760-2130-301010-000-0000 NGSS (116,061) 010-0000-0-1905→3999-00-1110-2140-301010-000-0000: Assessment (461,530) 010-0000-0-2410→3999-00-1110-2490-301010-000-0000		
2017-18	Notes: NGSS TOSA 2 year position, one time discretionary: 010-0000-0-1905->3999-00-1110-2140-091061-000-0000		
2018-19	Notes and Revisions Replace one time discretionary with supplemental recaptured from closing the SMG focus academy TOSA position. Reallocate the one time discretionary to instructional materials to support the adoption of new materials (1.4.4.a)		
2019-20	Notes and Revisions:		
1.2.1.c	2017-18- -Secondary Equity Staffing	2018-19	2019-20
Amount	\$1,007,633	\$526,268	\$526,268
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Certificated Salary and Benefits: 010-0000-0-1110>3999-00-1110-1000-301010-000-0000		
2017-18	Note: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Equity staffing will be reduced to 4.6 FTE as part of right sizing... Equity staffing detail		
2019-20	Notes and Revisions:		
1.2.1.d	2017-18-- Intervention specialists to support early literacy	2018-19	2019-20
Amount	\$0 here, allocated through SPSA's, see action 1.6	\$210,679	\$210,679
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Classified salary and benefits: 010-0000-0-2114-3999-00-5770-1110-301010-000-0000		
2017-18	Note: Possible future centralization of intervention specialists to increase mobility between sites		
2018-19	Notes and Revisions: Include MTSS PARA / reading specialists here		
2019-20	Notes and Revisions:		

1.2.1.e	2017-18-- Special Education staff	2018-19	2019-20
Amount	\$9,039,926	\$8,761,923	\$8,745,079
Source	Federal (\$1,480,739); Other State resources (\$7,269,746)	\$7,264,339 State SpEd \$1,480,739 Federal IDEA \$16,845 LCFF Base	\$7,264,340 State SpEd \$1,480,739 Federal IDEA \$16,845 LCFF Base
Budget Code	Salary and Benefits: 080-xxxx-x-1xxx>3999-xx-xxxx-xxxx-xxxxxx-xxx-xxxx LCFF Base: 010-0000-0-1230>3999-00-1110-3120-031200-000-0000 (\$16,845)		
2017-18	Notes: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.2.1.f	2017-18-- Positive Behavior Intervention and Support implementation coach	2018-19	2019-20
Amount	\$61,541	\$62,970	\$62,970
Source	LCFF Base	LCFF Supplemental	LCFF Supplemental
Budget Code	LCFF Supplemental 010-0000-0-2913>3999-00-1110-3130-301010-000-0000		
2017-18	Note: Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Move from LCFF Base to LCFF Supplemental 010-0000-0-2913>3999-00-1110-3130-301010-000-0000		
2019-20	Notes and Revisions:		
1.2.1.g	2017-18-- School Resource Officer	2018-19	2019-20
Amount	\$126,538	\$161,497	\$161,497
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5800-00-1110-1000-640500-000-0000		
2017-18	Note: Interest in adding an additional SRO as budget allows		
2018-19	Notes and Revisions: Allocation increased by \$60,000		
2019-20	Notes and Revisions:		
1.2.1.h	2017-18-- School Linked Services coordinator	2018-19	2019-20
Amount	\$40,000	\$46,746	\$46,746
Source	School Linked Services Grant (\$40,000) ; LCFF BA	SLS Grant	SLS Grant
Budget Code	SLS Grant (Salary and benefits) 080-6512-0-2271>3999-00-5001-3120-651201-000-0000		
2017-18	Note: (.6 FTE)		
2018-19	Notes and Revisions: Grant increased to \$102,000 as of June 5 Communication from Fiscal. Tentative initial budget here		
2019-20	Notes and Revisions:		

1.2.1.i	2017-18-- Professional Development Demonstration lab TOSA	2018-19	2019-20
Amount	\$122,642	\$118,554.74	\$0
Source	\$73,722 (Supplemental); \$48,920 (Title 1)	\$59,277 SVCF Grant \$35,567 LCFF Supp \$23,711 Barrett SPSA-1.6.9	
Budget Code	Supp: 010-0000-0-1133>3999-00-1110-1000-301010-000-0000, SCVEF Grant: 060-9010-0-1133>3999-00-1110-1000-911100-000-0000 Title 1: 060-3010-0-1133>3999-0-1110-1000-301000-000-0000		
2017-18	Future Years Salary and Benefits subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Position reinstated upon receipt of SCVF Grant to support literacy across content areas with focus on upper elementary mathematics. Position will support centralized PD under 1.3.4.a for all elementary sites through the Barrett Elementary demonstration lab.		
2019-20	Notes and Revisions: Possible future reorganized to provide early literacy support in conjunction with 1.2.1.d, lab TOSA contingent on Grant renewal.		
1.2.1.j	2017-18—Migrant Program Liaison and clerical support	2018-19	2019-20
Amount	\$186,806	\$168,735	\$168,735
Source	Title 1c migrant \$155,451, LCFF Supplemental \$31,355	\$33,703 LCFF Supp. \$135,033 Title 1c migrant	\$33,703 LCFF Supp. \$135,033 Title 1c migrant
Budget Code	Migrant: 060-3060-0-2xxx > 3999-00-4850-xxxx-306000-000-0000 (\$135,033) Supplemental: 010-0000-0-2xxx>3999-00-xxxx-xxxx-301010-000-0000 (\$33,703)		
2017-18	Future Years Salary and Benefits subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
2018-19	Notes and Revisions: Reduce allocation as part of right sizing process.		
2019-20	Notes and Revisions:		

[Return to State Funding Summary Here](#)

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Action 1.3

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18 Modified Action: Previously separate actions related to PD have been grouped together Click here to provide comment or input For questions, e-mail: webbgl@mhusd.org	2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>1.3: Provide Professional Development to support high fidelity Tier 1, 2 & 3 instruction and program implementations from intensive intervention to enrichment:</p> <ol style="list-style-type: none"> 1) Under the direction of the Assistant Superintendent of Human Resources: <ol style="list-style-type: none"> a) Supervise a support network to provide assistance for veteran and intern teachers b) Provided professional development opportunities for administrators. 2) Under the direction of the Assistant Superintendent of Fiscal Services: <ol style="list-style-type: none"> a) Provide professional development opportunities for classified employees. 3) Under the direction of the Assistant Superintendent of Educational Services <ol style="list-style-type: none"> a) Supervise an induction program for new teachers 4) Under the direction of the Director of Curriculum, Instruction and Assessment: <ol style="list-style-type: none"> a) Provide PD to support implementation of core instructional programs (Math, ELA/ELD, Social Science, NGSS), instructional technology, assessment and strategic content. b) Provide stipend positions for site leads to build internal capacity to train core programs. 5) Under the direction of the Director of Supplemental Programs: <ol style="list-style-type: none"> a) PD support for the unique needs of English Learners through Constructing Meaning, and provide stipends for EL Facilitators. b) PD to support enrichment, CTE, and College & Career Readiness for underrepresented students. 6) Under the direction of the Director of Student Service and Enrollment: <ol style="list-style-type: none"> a) PD to implement social-emotional support, safety, and campus climate programs b) PD to support classified staff with enrollment, attendance and effective use of the student information system. 7) Under the direction of the Director of Special Education: <ol style="list-style-type: none"> a) PD to support the unique needs of students with disabilities b) PD coaching support for the implementation of MTSS for teachers and paraprofessionals. 	<p>Revisions include</p> <ul style="list-style-type: none"> All--End of Educator Effectiveness Grant as funding source as that grant has expired 3a—possible restructure of how induction services are provided. 7B--End of MTSS startup grant Reductions to allocations based on available funds.
	<p>2019-20 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged </p> <ul style="list-style-type: none"> Modify annual PD plan to reflect status of various program implementation

Action 1.3: Provide Professional Development —Funding, Source and Budget References: [Return to funding summary](#)

1.3.1.a	2017-18— Provide mentors for veteran and intern teachers	2018-19	2019-20
Amount	Base \$120,791	\$131,538	\$131,538
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Program Costs (\$113,538) 010-0000-0-1000→5999-xx-1110-1000-074031-000-0000; TSN stipends(\$18,000); 010-0000-0-1xxx>3999-00-0000-7120-074030-000-0000		
2017-18	Note: Teacher Support Network and Intern expenses vary annually based on need. These are contracted mentors to meet case load ratios.		
2018-19	Notes and Revisions: Pending outcome of NTP, mentors may be restructured. Add a 4310 line to cover miscellaneous meeting costs.		
2019-20	Notes and Revisions:		
1.3.1.b	2017-18— Provided professional development for administrators	2018-19	2019-20
Amount	\$15,000	\$0	TBD
Source	Educator Effectiveness Grant C/O (EEBG)		
Budget Code	Certified Salary and Benefits (EEBG): 060-6264-0-5220-00-1110-2700-626400-000-0000		
2017-18	Note: Will support some offset in tier 2 administrative training requirements as budget allows.		
2018-19	Notes and Revisions: EEBG ended, discontinued pending new revenue source.		
2019-20	Notes and Revisions:		
1.3.2.a	2017-18- - Provide professional development for classified employees.	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	N/A	LEA funds	LEA funds
Budget Code	060-5640-0-5800-00-5001-3140-564000-000-0000		
2017-18	Note:		
2018-19	Notes and Revisions: Current allocation of LEA funds for health aid CPR training. Future allocations TBD based on MTSS paraeducator project.		
2019-20	Notes and Revisions:		
1.3.3.a	2017-18—Participate in New Teacher Project network (UCSC)	2018-19	2019-20
Amount	\$100,800	\$80,000	\$80,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services with New Teacher Project: 010-0000-0-5800-00-1110-2100-021000-000-0000		
2017-18	Note: Cost projections will be volatile based on numbers of teachers hired in any given year.		
2018-19	Notes and Revisions		

2019-20	Notes and Revisions:		
1.3.4.a	2017-18-- Provide PD to support implementation of instructional programs	2018-19	2019-20
Amount	\$195,000	\$60,000	\$120,000
Source	LCFF Supplemental \$60,000; Educator Effectiveness Block Grant C/O \$135,000	\$60,000 LCFF Supp	\$60,000 LCFF Supp
Budget Code	EEBG: 060-6264-0-1000→5999-xx-xxxx-xxxx-626400-000-xxxx Supplemental: 010-0000-0-xxxx-00-xxxx-xxxx-301010-000-0000 (one time disc. C/O: 010-0000-0-xxxx-00-xxxx-xxxx-091061-000-0000 _will fund in fall 2018)	\$60,000 Onetime Disc. C/O	\$60,000 TBD
2017-18	Note: EEBG in last year during 2017-18/ EEBG is funding trainers and release time to bring employees to PD, Includes badging academy stipends up to \$5,000		
2018-19	Notes and Revisions: Onetime Discretionary carryover will not be available until after first interim in the Fall. The dollar amounts for Carry over are not reflected in the summary spreadsheet on page 101 as they are not based on the year's revenue.		
2019-20	Notes and Revisions:		
1.3.4.b	2017-18-- Provide stipends for site leads to build internal PD capacity	2018-19	2019-20
Amount	\$17,000	\$23,000	\$23,000
Source	Educator Effectiveness Grant C/O (EEBG)	LCFF Supplemental	LCFF Supplemental
Budget Code	EEBG: 060-6264-0-1111>3999-00-1110-1000-626400-000-0000: LCFF Supplemental 010-0000-0-1111>3999-00-1110-1000-301010-000-0000		
2017-18	Note: Total of nine units to fund stipends to support schools without Focus Academy TOSA's, (Currently JAMM, Nordstrom, and Los Paseos)		
2018-19	Notes and Revisions: use supplemental to fund 2 implementation stipends at K-5 and K-8 schools to support recent adoptions Math, ELA/ELD and History Social Science and MTSS (focusing on instructional strategies for target students and inclusion) Increase due to phase out of focus academy (all but ET and PV)		
2019-20	Notes and Revisions:		
1.3.5.a	2017-18-- PD support for the unique needs of English Learners	2018-19	2019-20
Amount	\$240,004	\$246,248	\$246,248
Source	\$180,675 LCFF Supplemental; \$24,825 Title I; \$34,504 Title III LEP	LCFF Supp: \$115,300	LCFF Supp: \$115,300
Budget Code	Supp: 010-0000-0-1000→5999-00-xxxx-xxxx-301010-000-0000; Title I: 060-3010-0-xxxx-00-1110-1000-301000-000-0000 Title III (total 9 stipends): 060-4203-0-1911>3999-00-4760-2700-420300-000-0000, Tit. III PD: 060-4203-0-xxxx-00-4760-xxxx-420300-000-0000	Title I: \$72,007	Title I: \$72,007
		Title III LEP: \$58,941	Title III LEP: \$58,941
2017-18	Note: Provides for PD, PD release time, certifying internal trainers/contracted services: Breakdown of funding for EL related PD		
2018-19	Notes and Revisions: Constructing Meaning training for teachers in grades K-12 to include one elementary cohort (30 teachers) and two secondary cohorts (50 teachers). Funded by Title 1 (\$67,000). Title III (\$97,000). and LCFF (\$115,300).		
2019-20	Notes and Revisions:		
1.3.5.b	2017-18-- PD to support enrichment, CTE, and College & Career Readiness	2018-19	2019-20
Amount	\$19,423	\$0	\$0
Source	Career Technical Education Incentive Grant (CTEIG)		
Budget Code	Professional Development related to CTE: 060-6387-0-1000→5999-00-6000-1000-635xxx-000-0000		
2017-18	Note: CTEIG grant will phase out in 2018		
2018-19	Notes and Revisions: Grant ending, any carryover in this account will be available after the fall interim budget is finalized.		

2019-20	Notes and Revisions:		
1.3.6.a	2017-18-- PD to implement social-emotional support and campus climate	2018-19	2019-20
Amount	\$50,000	\$50,000.00	\$50,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Professional Development to support Supplemental programs: 010-0000-0-xxxx-00-xxxx-1000-301010-000-0000		
2017-18	May have offset pending LCSSP Grant awards. PD for PBIS, Restorative Practices, Suicide prevention and safety. (PBIS program expenses in action 3.1.6.a)		
2018-19	Notes and Revisions: May have offset pending LCSSP Grant awards. PD for PBIS, Restorative Practices, Suicide prevention and safety. (PBIS program expenses in action 3.1.6.a): \$30,000 in conference line 5220 and \$20,000 in Subs and Benefits		
2019-20	Notes and Revisions:		
1.3.6.b	2017-18-- PD to support classified staff	2018-19	2019-20
Amount	\$1,500	\$0	\$0
Source	Educator Effectiveness carryover.	Grant ending	
Budget Code	EEBG C/O 060-6264-0-5220-00-1110-2700-626400-000-3007		
2017-18	To focus on consistent absence reporting and monitoring practices to support positive attendance rate growth.		
2018-19	Notes and Revisions: EEBG sunsets, pending new revenue source.		
2019-20	Notes and Revisions:		
1.3.7.a	2017-18-- PD to support the unique needs of students with disabilities	2018-19	2019-20
Amount	\$18,700	\$0	\$0
Source	Educator Effectiveness carryover	Grant ending	
Budget Code	EEBG C/O 060-6264-0-5220-00-1110-2700-626400-000-3004		
2017-18	EEBG source will sunset, will need to revenue source options for future PD.		
2018-19	Notes and Revisions: EEBG sunsets, pending new revenue source. PD to address SWD embedded in all other PD		
2019-20	Notes and Revisions:		
1.3.7.b	2017-18-- PD coaching support for the implementation of MTSS.	2018-19	2019-20
Amount	\$25,000	\$0	\$0
Source	MTSS Grant	Grant ending	
Budget Code	Grant: 060-9010-0-5800-00-1110-2140-930040-000-0000		
2017-18	Grant funds PD implementation coach.		
2018-19	Notes and Revisions: Grant ends, MTSS training to be embedded in all other PD		
2019-20	Notes and Revisions:		

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Action 1.4

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)]

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure Click here to provide comment or input For questions, e-mail: webbgl@mhusd.org	2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>1.4: Provide Tier 1 Instructional Materials, technology, and educational programs in support of a rigorous College and Career Readiness and UC A-G aligned instructional program.</p> <p>4) Under the direction of the Director of Curriculum, Instruction and Assessment:</p> <ol style="list-style-type: none"> Procure and deploy instructional materials for Social Science/History adoption Fall of 2018 Support the NGSS Adoption process and task force for the Fall of 2019 implementation Support NGSS Adoption with materials and lab supplies. Provide support materials for school library inventory. Provide needed Tier 1 instructional materials to support the General Education Curriculum including online curriculum for alternative learning programs. <p>5) Under the direction of the Director of Supplemental Programs:</p> <ol style="list-style-type: none"> Provide curriculum, supplies and equipment in support of Career Technical Education and continue to enhance CTE pathways and College and Career Readiness opportunities. Facilitate curriculum development to integrate a Visual and Performing Arts plan throughout the core curriculum to enhance VAPA access by underrepresented students Support Enrichment coordinators and assessments to identify and support gifted students <p>8) Under the direction of the Director of Technology:</p> <ol style="list-style-type: none"> Procure, deploy and maintain student Chromebooks and instructional technology. Provide support programs for Chromebooks security and student information management (Aeries, CALPADS, investigate parent engagement, investigate mobile Aps etc.) 	<p>Revisions include</p> <ul style="list-style-type: none"> 4a: TBD postpone implementation of History social science adoption as part of rightsizing initiative, fund action through transfers as possible (pending). 4b: Roll process support to NGSS as adoptions progress Operate fee based Pre K program (New no cost. Program has a projected revenue generating estimate of \$25,000 (under consideration as part of right sizing recommendations)) <p>2019-20 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged </p> <p>Possible revisions include</p> <ul style="list-style-type: none"> Implement mobile device app Continue conversion of CTE grant funding to base program. Need recovery plan to continue to Instructional Materials implementations.

Action 1.4: Provide Tier 1 Instructional Materials—Funding, Source and Budget References: [Return to funding summary](#)

1.4.4.a	2017-18— Implement History Social Science adoption	2018-19	2019-20
Amount	\$498,000	\$401,776	\$401,776
Source	LCFF Base plus \$1,512,000 in base C/O from IMF fund.	Restricted Lottery	Restricted Lottery
Budget Code	Instructional Materials/restricted lottery: 060-6300-0-4xxx-00-1110-1000-1000-630000-000-0000 adopted curriculum: 010-0000-0-1000→5999-00-1110-1000-1000-715600-000-0000		
2017-18	Notes: The ELA/ELD adoption covers the next 8 years. Fund K-12 adoptions for History SS in '18-19 and K-12 adoption for NGSS in '19-20. Funding from existing Instructional Materials revolving fund plus carryover IMF, actual cost of adoption is \$2,010,000.		
2018-19	Notes and Revisions: Curriculum councils have completed selection process so the history adoption is ready to move ahead as funding becomes available. Implementation within State timeline through Fall of 2019-20. Grades 6-12 will proceed in Fall 2018, grades K-5 TBD		
2019-20	Notes and Revisions: NGSS adoption at State Board will occur in November 2018. Postponing NGSS locally is likely if Social Science postponed.		
1.4.4.b	2017-18— NGSS adoption process support	2018-19	2019-20
Amount	\$5,000	\$5,000 estimated	\$TBD
Source	One-time Discretionary C/O	Onetime discretionary C/O	One Time Disc. C/O
Budget Code	Substitute coverage and supplies for adoption team: 010-0000-0-1000→5999-00-1110-1000-091061-000-0000		
2017-18	Notes: Adoption team framework training,. 2018-'19 will fund process for NGSS adoption team framework training, subs. and hourly .		
2018-19	Notes and Revisions: Carryover available after first interim. The dollar amounts for Carry over are not reflected in the summary spreadsheet on page 101 as they are not based on the year's revenue.		
2019-20	Notes and Revisions: Funding for third year to be determined by the carryover amount remaining after 2018-19		
1.4.4.c	2017-18- - NGSS Instructional shifts and materials	2018-19	2019-20
Amount	\$250,000	\$218,000 estimated	\$TBD
Source	One Time Discretionary C/O	One Time Disc. C/O	One Time Disc. C/O
Budget Code	Instruction materials and Lab Supplies: 010-0000-0-4310-00-1110-1000-091061-000-0000		
2017-18	Notes: May be spent out over three years—to support lab supplies and supplementals in preparation for NGSS adoption.		
2018-19	Notes and Revisions: May be spent out over three years—to support lab supplies and supplementals in preparation for NGSS adoption. Approximate amount of allocation, actual C/O will be available at first interim in the Fall of 2018. Dollar amounts for Carry over are not reflected in the summary spreadsheet		
2019-20	Notes and Revisions: Funding for third year to be determined by the carryover amount remaining after 2018-19		
1.4.4.d	2017-18-- support materials for school library inventory	2018-19	2019-20
Amount	\$50,000	\$30,000 estimated	\$TBD
Source	One Time Discretionary C/O	One Time Disc. C/O	One Time Disc. C/O
Budget Code	Instructional Materials/Library supplies: 010-0000-0-4310-00-1110-1000-091061-000-0000		
2017-18	May be spent out over three years		

2018-19	Notes and Revisions: Approximate amount, the actual carryover amount will be available at first interim in fall of 2018. Three year budget, Dollar amounts for Carry over are not reflected in the summary spreadsheet as they are not based on the year's revenue.		
2019-20	Notes and Revisions: Funding for third year to be determined by the carryover amount remaining after 2018-19		
1.4.4.e	2017-18-- online curriculum for alternative learning programs	2018-19	2019-20
Amount	\$23,797	\$23,797	\$23,797
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted Services (software licenses): 010-0000-0-5800-00-1110-1000-301010-000-0000		
2017-18	Notes: This is the second installment on 3 year existing Edmentum contract—up to 200 student license, may need to be adjusted pending growth of Independent Learning options.		
2018-19	Notes and Revisions: Enrollment not anticipated to increase past 200, so existing Edmentum contract will remain in effect. This alternative program was opened in response to the closure of a county authorized charter school which provided a completely web-based curriculum not otherwise available in the district.		
2019-20	Notes and Revisions: New quote will be needed to firm up this number. The contract expires at the end of the 2018-19 year.		
1.4.5.a	2017-18--Supplies and equipment in support of Career Technical Education	2018-19	2019-20
Amount	Total: \$986,238	\$811,438	\$811,438
Source	Water Pathways: \$50,000, Perkins: \$43,298, , ROP: \$167,581, AIG: \$23,375, CTEIG: \$293,581	Perkins: \$38,969	Perkins: \$38,969
Budget Code	LCFF Base : \$408,403	AIG \$22,469	AIG \$22,469
	LCFF Base: 010-0000-0-xxxx-00-6000-635xxx-xxx-0000 CTEIG: 060-6387-0-4XXX thru 5XXX-00-6000-xxxx-635xxx-xxx-0000 Perkins: 060-3550-0-4XXX thru 5XXX -00-3800-xxxx-355000-000-0000 WP: 060-9010-0-4XXX thru 5XXX -00-3800-xxxx-901080-000-0000 ROP: 010-0000-0-4XXX thru 5XXX -00-6000-xxxx-635xxx-xxx-0000 AIG: 060-7010-0-4XXX thru 5XXX -00-3800-xxxx-701000-xxx-0000	LCFF Base \$750,000	LCFF Base \$750,000
2017-18	Notes: Grants phasing out and large conversion to LCFF Base funding reflected in the next two years.		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.4.5.b	2017-18-- Visual and Performing Arts plan	2018-19	2019-20
Amount	\$10,000	\$20,000	\$20,000
Source	LCFF supplemental	LCFF supplemental	LCFF supplemental
Budget Code	Plan Development Expenses: 010-0000-0-4310-00-1110-2100-301010-000-0000 (\$12,643) Contracted services: 010-0000-0-5800-00-1110-2100-301010-000-0000 (\$2905), 010-0000-0-1150>3999-00-1110-1000-301010-000-0000 (\$4,475)		
2017-18	Notes: Future expense based on finalized plan and available funding		
2018-19	Notes and Revisions: Additional increase to support the initial implementation year of the new Visual and Performing Arts Strategic Plan: The VAPA plan goals are to increase student connectivity to school through the arts targeting traditionally underperforming /unduplicated count student groups		
2019-20	Notes and Revisions:		
1.4.5.c	2017-18-- Enrichment coordinators	2018-19	2019-20
Amount	\$18,832	\$19,131	\$19,131
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Supplemental, Extra Duty Stipends: 010-0000-0-1911>3999-00-1110-1000-714000-000-0000		
2017-18	Notes: One stipend position at each elementary school and district		

2018-19	Notes and Revisions: 10 sites to provide 1 unit stipends each + benefits. Enrichment coordinators provide programs and opportunities beyond the core program that help to mitigate differences in student experiential backgrounds due to socioeconomic status that can impact their learning		
2019-20	Notes and Revisions:		
1.4.8.a	2017-18-- Procure, deploy and maintain student Chromebooks	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF Base	Other Sources	Other Sources
Budget Code	Materials and supplies (technology hardware) 060-9010-0-4xxx-00-0000-7700-077010-000-0000		
2017-18	Notes:		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.4.8.b.	2017-18-- Aeries, CALPADS, mobile phone app	2018-19	2019-20
Amount	\$169,371	\$95,910	\$95,910
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted Services: 010-0000-5800-00-0000-7700-077020-000-0000		
2017-18	Notes: Mobile app expenses pending product selection...target implementation is by '18-19 . Blackboard mobile App quote (\$21,600 initial, \$12,800 ongoing quote a candidate pending further review) (Aeries cost is \$114,185. Action includes \$20,000 to investigate/adopt a mobile app).		
2018-19	Notes and Revisions: Aeries \$87,899; CALPADS \$8,011		
2019-20	Notes and Revisions:		

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Action 1.5

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure Click here to provide comment or input For questions, e-mail: webbgl@mhusd.org	2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>1.5: Provide Tier 2 and Tier 3 strategic and intensive academic supports that meet students at their current level and promote their growth. This includes but is not limited to assessing student current level, linking students with strategic content support and monitoring of student growth. Specifically:</p> <p>4) Under the direction of the Director of Curriculum Instruction and Assessment:</p> <ol style="list-style-type: none"> Implement the district wide assessment plan Provide Read 180, System 44, Lexia, LLI and Study Island as district wide strategic supports Provide Cyberhigh as a credit recovery program for high schools. (link to contract) Provide supplementary instructional materials and assessments for tiered supports. <p>5) Under the direction of the Director of Supplemental Programs</p> <ol style="list-style-type: none"> Contract with Equal Opportunity Schools to Increase the access and success of underrepresented students in Advanced Placement Classes (in 2018-19 and 2019-20) Cal Soap Contract to improve access to college for underrepresented students and parents. Provide extended day support and extended day learning opportunities for EL and SED Implement supplemental support provisions of the EL Master Plan Provide pre-school to serve eligible students Provide extended learning opportunities to English Learner and Migrant Students. <p>6) Under the direction of the Director of Student Services and Enrollment</p> <ol style="list-style-type: none"> Conduct a TK/K enrollment outreach annual event. Provide for growth of Independent Learning Program based on enrollment. <p>7) Under the direction of the Director of Special Education:</p> <ol style="list-style-type: none"> Contracts and resources to support the District's MTSS knowledge Development District Plan for Santa Clara County Provide extended year learning opportunities for students with disabilities 	<p>Revisions include</p> <ul style="list-style-type: none"> 6A--Alter to half year program for Dec 2 -Dec 31 birthdays (right sizing reduction). 5A-- Adjust EOS contract to cover ASHS check in. Staffing for Independent Learning Programs reduced to 1.0 FTE (right sizing reduction). <p>2019-20</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p> <ul style="list-style-type: none"> Annual review of program effectiveness Adjust EOS contract to cover LOHS check in.

Action 1.5: Provide Tier 2 and Tier 3 academic supports , Funding, Source & Budget References: [Return to funding summary](#)

1.5.4.a	2017-18— Implement the district wide assessment plan	2018-19	2019-20
Amount	\$234,560	\$200,000	\$200,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted assessment services: 010-0000-0-5800-00-1110-3160-301010-000-0000		
2017-18	Assessment services for ESGI, MAP, Logramos, Las Links, PSAT, NNAT3		
2018-19	Notes and Revisions: This is the program costs without associated assessment expenses which would add \$75,750 base. Pending data warehouse project may save \$20,000 by dropping school city, Budget 200,000 for MTSS related assessments		
2019-20	Notes and Revisions:		
1.5.4.b	2017-18—District wide strategic content supports linked to assessments	2018-19	2019-20
Amount	\$299,300	\$250,000	\$250,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services/program licenses: 010-0000-0-5800-00-1110-3160-301010-000-0000		
2017-18	Lexia, LLI, R-180, Sys 44, M-180, Study Island		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.5.4.c	2017-18- - credit recovery program for high schools	2018-19	2019-20
Amount	\$26,250	\$26,250	\$26,250
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services/program licenses: 010-0000-0-5800-00-1110-2100-301010-000-0000		
2017-18	Cyberhigh/Fresno COE		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.5.4.d	2017-18—Provide Child Abuse Awareness Program	2018-19	2019-20
Amount	\$20,000	\$12,000	\$12,000
Source	LCFF Supplemental	LCFF Base	LCFF Base
Budget Code	Contracted services/program licenses: 010-0000-0-5800-00-1110-1000-640500-000-0000		
2017-18	Tier 2/3 supplemental math practice supports as per curriculum council recommendations.		
2018-19	Notes and Revisions: Be Seen and Heard contract and expenses		
2019-20	Notes and Revisions:		

1.5.5.a	2017-18-- Equal Opportunity Schools	2018-19	2019-20
Amount	\$0	\$19,500	\$19,500
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services: 010-0000-0-5800-00-xxxx-1000-301010-000-0000		
2017-18	No expense this year, LO and ASHS to go on every three year maintenance and check in cycle. Cost in each of the next two years.		
2018-19	Notes and Revisions: EOS is a vendor that works with College Board and our high schools with the goal of matching enrollment demographics in AP courses to our overall student population to ensure equitable access for at risk student groups.		
2019-20	Notes and Revisions:		
1.5.5.b	2017-18-- Cal Soap	2018-19	2019-20
Amount	\$125,000	\$125,000	\$125,000
Source	LCFF Supplemental (\$70,000) LCFF Base (\$55,000)	\$70,000 LCFF Supp \$55,000 LCFF Base	\$70,000 LCFF Supp \$55,000 LCFF Base
Budget Code	Supplemental: 010-000-0-5800-00-1110-3110-301010-000-000 Base: 010-0000-0-5800-00-1110-3110-301100-000-0000		
2017-18	Contracted services with the California Student Opportunity Access Program		
2018-19	Notes and Revisions: Cal Soap is the California Student Opportunity and Access program whose mission is to increase the first generation of family members attending college. ...\$55,000 is 44% of the total \$125,000 budget....44% is the district unduplicated percentage.		
2019-20	Notes and Revisions:		
1.5.5.c	2017-18—Extended day program	2018-19	2019-20
Amount	\$798,714	\$553,150	\$553,150
Source	\$179,416.00 Supplemental; \$394,298.00 Supplemental C/O; \$225,000 ASES Grant	\$245,700 ASES Grant \$307,450 CDC Grant	\$245,700 ASES Grant \$307,450 CDC Grant
Budget Code	LCFF Supplemental C/O: 010-000-0-58XX-00-xxxx-1000-301010-000-0000 ASES: 060-6010-0-5800-00-1110-1000-601000-000-0000 CDC Grant: 120-6105-0-5800-00-0001-1000-610500-000-0000		
2017-18	For salary/benefits, contracted services, and supplies: Five year funding plan contains additional budget references/breakdown—activity bus funded in 3.2.2.a		
2018-19	Notes and Revisions: \$35K for each K-8 site = \$\$350K and \$18K for each 9-12 = \$54K = \$404K TOTAL. Right sizing effort to extend the program out into the future for an additional year. The additional \$404,000 is reflected in the School Plans under action 1.6.9 and the summary totals adjusted to not double count.		
2019-20	Notes and Revisions:		
1.5.5.d	2017-18—EL Master Plan supplemental resources	2018-19	2019-20
Amount	\$31,000	\$17,500	\$17,500
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services/program licenses: 010-0000-0-5800-00-4760-1000-301010-000-0000		
2017-18	(Rosetta stone program licenses) Subject to increase as EL Master plan implementation deepens.		
2018-19	Notes and Revisions: Reduced number of Rosetta Stone licenses		
2019-20	Notes and Revisions:		

1.5.5.e	2017-18—Migrant PreSchool	2018-19	2019-20
Amount	\$108,637	\$91,093	\$91,093
Source	Title 1 part c migrant	Title 1c migrant	Title 1c migrant
Budget Code	School Readiness 060-3060-0-xxxx -4850-1000-306200-000-0000, (\$19,489) Even Start 060-3110-0-xxxx-00-4850-1000-311000-000-0000 (\$71,604)		
2017-18	Program TBD based on Federal Funding Levels. (two source codes: 3110 and 3062 for School Readiness and Even Start)		
2018-19	Notes and Revisions: Decrease due to Federal funding.		
2019-20	Notes and Revisions:		
1.5.5.f	2017-18—Migrant and EL Summer School and extended learning	2018-19	2019-20
Amount	\$175,091	\$141,226	\$141,226
Source	\$72,340 Title I C Migrant, \$102,751 Title III	\$52,715 Title 1c migrant \$49,511 Title III \$39,000 LCFF Supplement	\$52,715 Title 1c migrant \$49,511 Title III \$39,000 LCFF Supp
Budget Code	Migrant: 060-3061-0-xxxx -00-4850-xxxx-306100-000-0000 Title III: 060-4203-0-xxxx-00-4760-xxxx-420300-000-0000 LCFF Supplemental: 010-0000-0-1000>5999-00-1110-xxxx-301010-000-0000		
2017-18	Summer School, field trips, additional supports for EL and Migrant students.		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.5.6.a	2017-18—TK/K enrollment event, Extending TK date range to December 31	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	LCFF Base: 010-000-0-1000>5999 -00-1110-3130-031300-000-0000; TK packets (\$3,500) 010-0000-0-5809-00-0000-7100-071000-000-0000		
2017-18	Operating budget for TK/K enrollment event, Cost for extending the TK age range TBD pending actual enrollment ages.		
2018-19	Notes and Revisions: Run half year TK for late B-day as a cost savings measure as part of the right sizing project (reduction of \$36,871) Moved \$4500 to 010-0000-0-1xxx>3999-00-0000-7700-077020-000-0000		
2019-20	Notes and Revisions:		
1.5.6.b	2017-18-- Individualized learning programs	2018-19	2019-20
Amount	\$0	\$124,374	\$124,374
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Cert. and Classified Salary & Ben. 010-0000-0-1xxx>3999-00-3300-1000-03300-035-0000		
2017-18	Materials and supplies to support the Independent Learning Program currently housed at CHS.		
2018-19	Notes and Revisions: Program staffing will be evaluated based on program growth: Currently staffed with one para and one teacher only. Pending new school code—(when obtained will move to action 1.6 with own SPSA)		
2019-20	Notes and Revisions:		

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

[Return to State Funding Summary Here](#)

[Return to Federal Funding Summary Here](#)

Action 1.6

For Actions/Services **BOTH included and NOT included as contributing to Increased or Improved Services through school plans.**

[Students to be Served](#)

☒ All

☒ Students with Disabilities

☒ English Learners, Foster/Homeless, Socioeconomically disadvantaged

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure Click here to provide comment or input			
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Action 1.6: Single Plans for Student Achievement—Funding, Source and Budget References: [Return to funding summary](#)

1.6.9.a	2017-18— Implement School Plans	2018-19	2019-20																																																																																																																																							
Amount	\$2,285,852	\$2,956,404	\$2,956,404																																																																																																																																							
Source	LCFF Supplemental \$500,000; Unrestricted Lottery \$1,135,449; Restricted Lottery \$110,188. Title 1: \$501,214; TK/K Support: \$39,000	See Table Below																																																																																																																																								
Budget Code	Supplemental: 010-0000-0-xxxx-00-xxxx-xxxx-301010-xxx-0000 Unrestricted Lottery: 020-1100-0-xxxx-00-xxxx-xxxx-016xxx-xxx-0000 Restricted Lottery: 060-6300-0-xxxx-00-xxxx-xxxx-630000-xxx-0000 Title 1: 060-3010-0-xxxx-00-xxxxxxx-301000-xxx-0000 TK/K Support: 010-0000-0-xxxx-00-xxxx-xxxx-091061-xxx-0000																																																																																																																																									
2017-18	Note: Ongoing evaluation of site level programs and staff to determine those that may be centralized under MTSS may result in changes to future allocations to site plans.																																																																																																																																									
2018-19	Revisions to funding: Restricted lottery withheld to support the adoption of new instructional materials. TK/K separate funding discontinued, Site extended day program budgets and Live Oak foundation grants reflected in SPSA funding totals for 2018-19. \$404,000 Funds for extended day here although also listed in 1.5.5.c / extended day																																																																																																																																									
<table><tr><th>School</th><th>Site Code</th><th>Unduplicated Percentage</th><th>LCFF Supp</th><th>Unrestricted Lottery</th><th>Extended Day</th><th>Title I</th><th>Live Oak Foundation</th><th>TOTALS</th></tr><tr><td>El Toro</td><td>002</td><td>50.00%</td><td>\$25,441.00</td><td>\$45,600.00</td><td>\$35,000.00</td><td>\$79,455.00</td><td>\$28,575.00</td><td>214,071.00</td></tr><tr><td>SMG</td><td>004</td><td>71.66%</td><td>\$59,587.00</td><td>\$87,826.00</td><td>\$35,000.00</td><td>\$165,681.00</td><td>\$28,575.00</td><td>376,669.00</td></tr><tr><td>JAMM</td><td>005</td><td>33.06%</td><td>\$27,182.00</td><td>\$88,840.00</td><td>\$35,000.00</td><td>\$0.00</td><td>\$28,575.00</td><td>179,597.00</td></tr><tr><td>Los Paseos</td><td>006</td><td>42.69%</td><td>\$29,726.00</td><td>\$62,400.00</td><td>\$35,000.00</td><td>\$0.00</td><td>\$28,575.00</td><td>155,701.00</td></tr><tr><td>Nordsrom</td><td>008</td><td>26.22%</td><td>\$20,889.00</td><td>\$71,400.00</td><td>\$35,000.00</td><td>\$0.00</td><td>\$28,575.00</td><td>155,864.00</td></tr><tr><td>Paradise</td><td>009</td><td>30.70%</td><td>\$18,746.00</td><td>\$54,720.00</td><td>\$35,000.00</td><td>\$0.00</td><td>\$28,575.00</td><td>137,041.00</td></tr><tr><td>Walsh</td><td>011</td><td>74.68%</td><td>\$46,197.00</td><td>\$55,440.00</td><td>\$35,000.00</td><td>\$138,143.00</td><td>\$28,575.00</td><td>303,355.00</td></tr><tr><td>Barrett</td><td>012</td><td>61.56%</td><td>\$37,091.00</td><td>\$54,000.00</td><td>\$35,000.00</td><td>\$111,507.00</td><td>\$28,575.00</td><td>266,173.00</td></tr><tr><td>Britton</td><td>020</td><td>52.14%</td><td>\$58,784.00</td><td>\$116,196.00</td><td>\$35,000.00</td><td>\$0.00</td><td>\$28,575.00</td><td>238,555.00</td></tr><tr><td>Murphy</td><td>021</td><td>39.81%</td><td>\$39,234.00</td><td>\$101,568.00</td><td>\$35,000.00</td><td>\$0.00</td><td>\$28,575.00</td><td>204,377.00</td></tr><tr><td>Central</td><td>030</td><td>57.14%</td><td>\$10,176.00</td><td>\$25,000.00</td><td>\$18,000.00</td><td>\$30,247.00</td><td>\$28,575.00</td><td>111,998.00</td></tr><tr><td>Live Oak</td><td>031</td><td>38.64%</td><td>\$60,792.00</td><td>\$175,075.00</td><td>\$18,000.00</td><td>\$0.00</td><td>\$28,575.00</td><td>282,442.00</td></tr><tr><td>Sobrato</td><td>034</td><td>33.79%</td><td>\$66,148.00</td><td>\$217,838.00</td><td>\$18,000.00</td><td>\$0.00</td><td>\$28,575.00</td><td>330,561.00</td></tr><tr><td>Totals</td><td></td><td>44.21%</td><td>\$500,000.00</td><td>\$1,155,903.00</td><td>\$404,000.00</td><td>\$525,033.00</td><td>\$371,475.00</td><td>2,956,404.00</td></tr></table>				School	Site Code	Unduplicated Percentage	LCFF Supp	Unrestricted Lottery	Extended Day	Title I	Live Oak Foundation	TOTALS	El Toro	002	50.00%	\$25,441.00	\$45,600.00	\$35,000.00	\$79,455.00	\$28,575.00	214,071.00	SMG	004	71.66%	\$59,587.00	\$87,826.00	\$35,000.00	\$165,681.00	\$28,575.00	376,669.00	JAMM	005	33.06%	\$27,182.00	\$88,840.00	\$35,000.00	\$0.00	\$28,575.00	179,597.00	Los Paseos	006	42.69%	\$29,726.00	\$62,400.00	\$35,000.00	\$0.00	\$28,575.00	155,701.00	Nordsrom	008	26.22%	\$20,889.00	\$71,400.00	\$35,000.00	\$0.00	\$28,575.00	155,864.00	Paradise	009	30.70%	\$18,746.00	\$54,720.00	\$35,000.00	\$0.00	\$28,575.00	137,041.00	Walsh	011	74.68%	\$46,197.00	\$55,440.00	\$35,000.00	\$138,143.00	\$28,575.00	303,355.00	Barrett	012	61.56%	\$37,091.00	\$54,000.00	\$35,000.00	\$111,507.00	\$28,575.00	266,173.00	Britton	020	52.14%	\$58,784.00	\$116,196.00	\$35,000.00	\$0.00	\$28,575.00	238,555.00	Murphy	021	39.81%	\$39,234.00	\$101,568.00	\$35,000.00	\$0.00	\$28,575.00	204,377.00	Central	030	57.14%	\$10,176.00	\$25,000.00	\$18,000.00	\$30,247.00	\$28,575.00	111,998.00	Live Oak	031	38.64%	\$60,792.00	\$175,075.00	\$18,000.00	\$0.00	\$28,575.00	282,442.00	Sobrato	034	33.79%	\$66,148.00	\$217,838.00	\$18,000.00	\$0.00	\$28,575.00	330,561.00	Totals		44.21%	\$500,000.00	\$1,155,903.00	\$404,000.00	\$525,033.00	\$371,475.00	2,956,404.00
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[Return to State Funding Summary Here](#)

[Return to Federal Funding Summary Here](#)

Action 1.7

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

ACTIONS/SERVICES

2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure Click here to provide comment or input For questions, e-mail: webbgl@mhusd.org	2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>1.7: Provide Tier 1 Non-instructional basic service to all sites, through support department operating budgets. specifically:</p> <p>2) Under the direction of the Assistant Superintendent of Business Services:</p> <ul style="list-style-type: none"> a) Provide for emergency mass communication b) Facilities c) Transportation d) Food Service e) Maintenance f) Planning for new facilities g) Fiscal Services h) Educational Services i) Special Education j) Student Services k) Technology support and infrastructure. l) Superintendent's Office m) Human Resources <p><i>Note: Salaries and benefits for personnel are listed in action 1.1 and 1.2 . This action is for non-salary operating expenses.</i></p>	<p>Revisions include</p> <ul style="list-style-type: none"> • Changes to department funding as part of rightsizing efforts. • Changes to facilities use fees pending outcome of work group. <p>2019-20 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged </p> <p>Possible revisions include</p> <ul style="list-style-type: none"> • Subject to CBA negotiations • Subject to new data such as demographic studies and facilities master plan.

Action 1.7: Provide Tier 1 Basic service to all sites —Funding, Source and Budget References: [Return to funding summary](#)

1.7.2.a	2017-18— Provide for emergency mass communication	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	MHPD supplied radios		
Budget Code	N/A		
2017-18	Note: Emergency plan update pending new template		
2018-19	Notes and Revisions: Current Blackboard contracts processed at site level		
2019-20	Notes and Revisions:		
1.7.2.b	2017-18— Facilities	2018-19	2019-20
Amount	\$2,550,287	\$2,483,927	\$2,483,927
Source	Base	LCFF Base	LCFF Base
Budget Code	Supplies(\$514,706) 010-0000-0-xxxx>7999-xx-0000-8110-0811x0-0-xxx-0000 ; \$338,534 Utilities and Solar (\$2,035,581) : 010-0000-0-xxxx-00-0000-xxxx-082100-000-0000; \$2,145,393		
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.7.2.c	2017-18- - Transportation	2018-19	2019-20
Amount	\$1,412,417	\$1,454,552	\$1,454,552
Source	Base and Title I (\$36,872)	\$1,097,448 LCFF Base	\$1,097,448 LCFF Base
Budget Code	070-0000-0-2000>7999-xx-0000-3600-72x00-000-0000	\$357,104 Supplemental	\$357,104 Supplemental
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1—Title 1 transportation for no PI school attendance phase out.		
2018-19	Notes and Revisions: Supplemental funding is provided to reduce or eliminate student transportation fees based on socioeconomic needs.		
2019-20	Notes and Revisions:		
1.7.2.d	2017-18-- Food Service	2018-19	2019-20
Amount	\$467,075	\$467,075	\$467,075
Source	LCFF Base (\$467,075) plus Food Service Fund—not counted in LCAP Totals (\$1,107,803)	\$100,000 Supplemental	\$100,000 Supplemental
Budget Code	130-5310-0-2000>7999-xx-0000-3700-5310x0-000-0000	\$367,075 LCFF Base	\$367,075 LCFF Base
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions: \$1,586,595 Food Service Fund revenue outside of the LCAP. Funding here represents contributions from general and supplemental funding to offset deficit in food service operations. Supplemental funding is provided to ensure that students without money for lunch are fed		
2019-20	Notes and Revisions:		

1.7.2.e	2017-18-- Maintenance	2018-19	2019-20
Amount	\$1,335,440	\$1,940,000	\$1,940,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	050-8150-0-2000>7999-00-0000-8x00-81x000-000-0000		
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.7.2.f	2017-18—Facilities Bonds	2018-19	2019-20
Amount	TBD	\$2,708,540	\$TBD
Source	One time discretionary	One Time Discretionary	TBD
Budget Code			
2017-18	Note: Use the Measure G General Obligation Bond link for information on facility improvement and new construction projects. Measure G has a separate oversight committee outside of the LCAP.		
2018-19	Notes and Revisions: One time discretionary being used to pay down bond obligation for solar projects. The pay down will reduce annual payments from the unrestricted general fund by approximately \$416,000 to free up annual payments towards COP debt services.		
2019-20	Notes and Revisions:		
1.7.2.g	2017-18-- Business Services	2018-19	2019-20
Amount	\$285,660	\$955,212	\$955,212
Source	Base	LCFF Base	LCFF Base
Budget Code	010-0000-0-2000>7999-xx-0000-7300-073000-000-0000 (\$245,217); 010-0000-0-2000>7999-00-0000-7530-075300-000-0000 (\$1,075) Purchasing 010-0000-0-2000>7999-00-0000-7540-075400-000-0000 (\$6,559) Warehouse; 010-0000-0-xxxx-00-0000-7550-075500-000-0000 (\$70,581) Graphics Supr. 010-0000-0-2000>7999-00-0000-7550-075600-000-0000 (\$55,315) Records; 010-0000-0-xxx-00-0000-7600-076100-000-0000 (\$576,465) Insurance		
2017-18	Note: Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.7.2.h	2017-18—Educational Services	2018-19	2019-20
Amount	\$0 in this location	\$0 in this location	\$0 in this location
Source			
Budget Code			
2017-18	Note: Educational services projects and expenses are itemized throughout the LCAP.		
2018-19	Notes and Revisions: Educational services projects and expenses are itemized throughout the LCAP.		
2019-20	Notes and Revisions:		

1.7.2.i	2017-18—Special Education	2018-19	2019-20
Amount	\$8,771,419	\$9,957,707	\$9,957,707
Source	LCFF Base Contribution (\$8,430,836.) Federal IDEA and other sources (\$340,583)	\$216,755 Fed IDEA Funds	\$216,755 Fed IDEA
Budget Code	080-XXXX-0-1000>7999-XX-XXXX-XXXX-XXXXXX-000-0000	\$9,740,952 State SpEd	\$9,740,952 State SpEd
2017-18	Expenses may escalate annually based on needs and encroach on general fund as mandated. This action if for materials and contracts		
2018-19	Notes and Revisions: Additional general fund contribution to SpEd mandates: \$12,339,596		
2019-20	Notes and Revisions:		
1.7.2.j	2017-18—Student Services	2018-19	2019-20
Amount	\$0 in this location	\$0 in this location	\$0 in this location
Source			
Budget Code			
2017-18	Student services projects and expenses are itemized throughout the LCAP		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.7.2.k	2017-18—Technology and Infrastructure	2018-19	2019-20
Amount	\$101,402	\$139,570	\$139,570
Source	Base	LCFF Base	LCFF Base
Budget Code	010-0000-0-2000>7999-xx-0000-7700-077010-000-0000 (\$116,637) 010-0000-0-2000>7999-00-0000-7700-077020-000-0000 (\$22,933)		
2017-18	Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
1.7.2.l	2017-18—Superintendent, Board and Public Information Office	2018-19	2019-20
Amount	\$138,524	\$146,099	\$146,099
Source	Base	LCFF Base	LCFF Base
Budget Code	010-0000-0-2000>7999-xx-0000-7100-071000-000-0000 (\$8,300) 010-0000-0-2000>7999-xx-0000-7xxx-071100-000-0000 (\$113,783) Board Expenses 010-0000-0-2000>7999-xx-0000-7150-071500-000-0000 (\$24,016)		
2017-18	Equipment and supplies, Salary and Benefits can be found in action 1.1		
2018-19	Notes and Revisions: revised to includes operating expenses for the Board of Education		
2019-20	Notes and Revisions:		

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

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Goals, Actions, & Services: Strategic Plan for Year 2.

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

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

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

A [Family Engagement Plan](#) that can help to mitigate the impact of socioeconomic disadvantages, low parent education levels, and deficits to early literacy is essential to improving student outcomes. This is especially crucial to the success of our Long Term English Learners (LTEL's).

As the LCAP moves into year two of implementation, there have been some areas of gain as indicated in the annual measurable outcomes below. Although closing engagement gaps remains a need, 4 of 5 parent survey responses demonstrated decreasing gaps between Spanish speaking and English speaking respondents.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Communication rates Parent phone contacts Parent e-mail contacts Phone success rate e-mail success rate	Communication rates 100% 81% 92% 90%	Communication rates Phone contacts: 100% Email contacts: 100% Phone success: 87.3 % Email success: 92.8 %	Improve e-mail contacts by 5% Improve e-mail success rate by 2.5%	Maintain e mail contacts above 95% Maintain e-mail success rate over 95%
Parent monitoring rates % accessing Aeries Average hits per student	Parent monitoring rates 47% 38.3	Parent monitoring rates 66.7% 127	Improve by 10% accessing each year Maintain average access hits	Improve by 10% accessing each year Maintain average access hits
Volunteers Cleared	1547	1964	Maintain	Maintain
Parent Education	60 graduates (Project to Inspire)	16 graduates (Project to Inspire)	Maintain	Maintain
Key Survey Questions: Encourage Decision Making participation	5 pt. scale, local surveys 3.74 (English) 4.16 (Spanish)	3.87 English 3.60 Spanish Gap decrease 35.7%	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
Key Survey Questions: Encourage Volunteers	3.82 (English) 4.26 (Spanish)	4.0 English 4.0 Spanish Gap decrease 100%	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
Key Survey Questions: Feel like valued partners	3.76 (English) 4.29 (Spanish)	3.83 English 4.40 Spanish Gap Increase (13.2%)	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
Key Survey Questions: Satisfied with 2-way comm	3.72 (English) 4.26 (Spanish)	3.94 English 4.20 Spanish Gap decrease 51.9%	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
Key Survey Questions: Adequate monitoring info	3.79 (English) 4.13 (Spanish)	3.99 English 4.30 Spanish Gap decrease 6.0%%	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
Key Survey Questions: School is Safe	3.97	3.55 English 3.30 Spanish Gap .25 Overall: 3.54	Increase to 4.0	Increase to 4.0
Key Survey Questions: School values diversity	3.89	3.78 English 4.30 Spanish Gap .52 Overall: 3.8	Increase to 4.0	Increase to 4.0
Key Survey Questions: Meets Soc. Emot. needs	3.74	3.59 English 4.23 Spanish Gap .65 Overall: 3.61	Increase to 4.0	Increase to 4.0

Key Survey Questions: Curriculum is challenging	3.73	3.62 English 3.90 Spanish Gap .28 Overall: 3.63	Increase to 4.0	Increase to 4.0
Key Survey Questions: Satisfied with environment	3.54	3.67 English 4.50 Spanish Gap .83 Overall: 3.7	Increase to 4.0	Increase to 4.0
Key Survey Questions: Parents encourage after school program participation	4.31	4.20 English 4.70 Spanish Gap .50 Overall: 4.21	Maintain above 4.0	Maintain above 4.0
Key Survey Questions: Parents have high awareness of programs	2.97	3.50 English 4.30 Spanish Gap .80 Overall: 3.53	Increase to 4.0	Increase to 4.0
Key Survey Questions: School has a good variety of extended activities that match student interests	2.79	3.33 English 4.30 Spanish Gap .97 Overall: 3.36	Increase to 4.0	Increase to 4.0
Key Survey Questions: My child likes school	3.91	3.91 English 4.50 Spanish Gap .59 Overall: 3.93	Increase to 4.0	Increase to 4.0
Key Survey Questions: My child is safe at school	New metric in 2017-18	3.86 English 4.01 Spanish Gap .24 Overall: 3.87	Increase to 4.0	Increase to 4.0

Action 2.1

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

<p>2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure Click here to provide comment or input For questions, e-mail: webbgl@mhusd.org</p>	<p>2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>
<p>2.1: Provide Tier 1 opportunities to assist all parents in supporting their students to become college and career ready. Specifically by:</p> <ol style="list-style-type: none"> 1). Under the direction of the Assistant Superintendent of Human Resources <ol style="list-style-type: none"> a) Support parent volunteer clearing service 3). Under the direction of Assistant Superintendent of Educational Services and Site Principals <ol style="list-style-type: none"> a) Maintaining District parent advisory and support groups such as DELAC, and MPAC, meeting supplies, hospitality, and child care. 4). Under the direction of the Director of Curriculum, Instruction and Assessment. <ol style="list-style-type: none"> a) Providing LCAP parent consulting and advising opportunities 5). Under the direction of the Director of Supplemental Programs <ol style="list-style-type: none"> a) Develop and finalize a Family Engagement Plan (draft linked here) b) Conduct Parent Engagement Survey (survey program subscription). c) Coordinate Parent Education Nights for elementary schools that cover middle, high and college readiness information (part of the CalSoap contract). 7). Under the direction of the Director of Special Education <ol style="list-style-type: none"> a) Coordinate parent engagement activities and maintain the Special Education Advisory Committee (SEAC) to engage the parents of students with exceptional needs. 	<p>Revisions include</p> <ul style="list-style-type: none"> • Parent Engagement Plan activities as the plan moves into deeper implementation • Adjustment to funding based on actuals
	<p>2019-20 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p> <p>Possible revisions include</p> <p>Parent Engagement Plan activities as the plan develops</p>

Action 2.1: Provide Tier 1 Parent Engagement —Funding, Source and Budget References: [Return to funding summary](#)

2.1.1.a	2017-18— Support parent volunteer clearing service	2018-19	2019-20
Amount	\$19,900	\$22,300	\$22,300
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5838-00-0000-7400-074000-000-0000		
2017-18	Note: Safety finger printing and background checks		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
2.1.3.a	2017-18— Maintaining District parent advisory and support groups	2018-19	2019-20
Amount	\$3,000	\$2,000	\$2,000
Source	LCFF Supplemental \$3,000	LCFF Supplemental	LCFF Supplemental
Budget Code	Supp. Translation (\$1,000) : 010-0000-2911>3999-00-1110-2495-301000-000-0000 Supp. Baby Sit (\$1,000): 010-0000-0-2982>3999-00-1110-2495-301010-000-0000		
2017-18	Note: Supplies, food, and babysitting to support meetings.		
2018-19	Notes and Revisions: supplemental services such as deliberate outreach and childcare have proven necessary to support parental participation in advisory groups for parents of low socioeconomic students.		
2019-20	Notes and Revisions:		
2.1.4.a	2017-18- - Providing LCAP parent consulting and advising opportunities	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	010-000-0-4310-00-1110-2495-301010-000-0000		
2017-18	Note: Stakeholder outreach and consultation meeting expenses.		
2018-19	Notes and Revisions: supplemental services such as deliberate outreach and childcare have proven necessary to support parental participation in advisory groups for parents of low socioeconomic students		
2019-20	Notes and Revisions:		
2.1.5.a	2017-18—Family engagement plan	2018-19	2019-20
Amount	\$1,000	\$10,000	\$10,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	010-000-0-4310-00-1110-2495-301010-000-0000 (\$10,000 CABE)		
2017-18	Note: These are plan development expenses. Future implementation of finalized plan may require additional funding.		
2018-19	Notes and Revisions: The family engagement plan specifically targets participation and equity services for families of underperforming subgroups.		
2019-20	Notes and Revisions:		

2.1.5.b	2017-18—Parent engagement survey	2018-19	2019-20
Amount	\$300	\$420	\$420
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services: 010-000-0-5800-00-1110-2495-301010-000-0000		
2017-18	Note: Survey monkey professional subscription		
2018-19	Notes and Revisions: Increase in licensing costs. The traditional survey methods of collecting at school events missed wide segments of our parent population. This web based survey service supplements that data collection to be inclusive of more parents.		
2019-20	Notes and Revisions:		
2.1.5.c	2017-18—Parents engagement nights	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	Same	Same
Budget Code	See action 1.5.5.b		
2017-18	Note: Included in Cal Soap Contract (See Action 1.5.5.b)		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
2.1.7.a	2017-18—Parents engagement for parents of students with disabilities	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	Same	Same
Budget Code	N/A		
2017-18	Note: Maintain the Special Education Advisory Committee (SEAC), Embedded in Special Education Department budget.		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

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Action 2.2

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

<p>2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure Click here to provide comment or input For questions, e-mail: webbgl@mhusd.org</p>	<p>2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>
<p>2.2: Provide Tier 2 and Tier 3 opportunities to assist parents of underrepresented or struggling students in supporting their students to become college and career ready. Specifically by:</p> <ol style="list-style-type: none"> 1) Under the direction of the Assistant Superintendent of Human Resources <ol style="list-style-type: none"> a. Maintain Bilingual Community Liaisons at all sites b. Conduct targeted outreach to include underrepresented parent volunteers 3) Under the direction of the Assistant Superintendent of Educational Services. <ol style="list-style-type: none"> a.. Provide translation services for district publications. b. Provide information to immigrant parents regarding educational services. 5) Under the direction of the Director of Supplemental Programs. <ol style="list-style-type: none"> a. Provide parent education opportunities such as Project to Inspire and Parent Institute for Quality Education. b. Provide professional development to staff on working with diverse students and families. c. Conduct outreach specifically for the purpose of gathering input into the district's Local Control Accountability Plan through (District) English Learner Advisory Committees and Migrant Parent Advisory Committee. 6.) Under the direction of the Director of Student Services and Enrollment. <ol style="list-style-type: none"> a. Provide parent education in partnership with CBO's to support positive parenting, substance abuse prevention, suicide prevention, and child abuse prevention. b. Conduct outreach to help connect parents with local resources via School linked services and the CARE program. 	<p>Revisions:</p> <ul style="list-style-type: none"> • Shift in funding source breakdown for Community Liaisons to reflect new duties for ELPAC to Supplemental <p>2019-20 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>

Action 2.2: Provide Tier 2-3 Parent Engagement —Funding, Source and Budget References: [Return to funding summary](#)

2.2.1.a	2017-18— Maintain Bilingual Community Liaisons	2018-19	2019-20
Amount	\$352,845	\$412,806	\$412,806
Source	LCFF Base: \$213,576 and LCFF Supplemental: \$139,269	\$211,178 LCFF Base	\$211,178 LCFF Base
Budget Code	Salary and Benefits: Base: 010-0000-0-xxxx-00-1110-2495-024950-000-0000; LCFF Supp.: 010-0000-0-2410>3999-00-1000-2490-301010-000-0000	\$201,628 LCFF Supp.	\$201,628 LCFF Supp.
2017-18	Note: Salary and Benefits are subject to annual collective bargaining.		
2018-19	Notes and Revisions: Shift one hour of base funding to LCFF supplemental as part of rightsizing revisions (\$69,706 reduction to base and increase to supp)		
2019-20	Notes and Revisions:		
2.2.1.b	2017-18— Conduct outreach to parents of underrepresented students	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A		
Budget Code	N/A		
2017-18	Note: Embedded in the Community Liaison Job Description.		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
2.2.3.a	2017-18- - translation services	2018-19	2019-20
Amount	\$5,000	\$19,423	\$19,423
Source	LCFF Supplemental	\$5000 LCFF Supplemental	\$5000 LCFF Supp.
Budget Code	Rangel/contracted services (\$5,000): 010-000-0-5800-00-4760-2100-301010-000-0000; Title III (classified bilingual stipends): 060-4203-0-2920>3999-00-4760-2700-420300-000-0000	\$14,423 Title III	\$14,423 Title III
2017-18	Note: Rangel translation services.		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
2.2.3.b	2017-18- - Provide education information to parents of immigrant students.	2018-19	2019-20
Amount	\$10,147	\$0	\$0
Source	Title III Immigrant	TBD	TBD
Budget Code	Contracted services: 060-4201-0-5800-00-4760-2495-420100-000-0000		
2017-18	Note: In conjunction with the office of the superintendent and public information officer.		
2018-19	Notes and Revisions: Federal Title III immigrant is no longer funded by the Department of Education. Action discontinued pending funding.		
2019-20	Notes and Revisions:		

2.2.5.a	2017-18-- parent education opportunities	2018-19	2019-20
Amount	\$47,400	\$74,800	\$74,800
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	CABE project to Inspire contracted services; \$64,000 010-0000-0-5800-00-4760-2495-301010-000-0000 Day Care: \$3600 010-0000-0-2982-12-4850-2495-301010-000-0000, \$994 010-0000-0 3xxx-xx-xxxx-xxxx-301010-000-0000 CABE conferences: \$1935 010-0000-0-5220-00-1110-2100-301010-000-0000 \$4271 010-0000-0-5220-00-4760-2495-301010-000-0000		
2017-18	Note: CABE is the California Association of Bilingual Educators.		
2018-19	Notes and Revisions: Increased number of parent classes.		
2019-20	Notes and Revisions:		
2.2.5.b	2017-18—PD to staff on working with diverse students and families	2018-19	2019-20
Amount	\$10,000	\$20,000	\$10,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	\$4000 010-0000-0-5800-00-4850-2495-301010-000-0000 \$6000 010-0000-0-5220-00-1110-1000-301010-000-0000 \$6000 010-0000-0-5220-00-4850-2495-301010-000-0000 \$2000 010-0000-0-5220-00-1110-2140-301010-000-0000 \$1000 010-0000-0-2110-12-> 3xxx- 1110-1000-301010-000-0000 \$1000 010-0000-0-2410-12->3xxx- 4760-2490-301010-000-0000		
2017-18	Note: Bilingual Aid (\$3,000), Community Liaison (\$3,000) , TOSA conference expenses (\$4,000).		
2018-19	Notes and Revisions: Expenses for the professional development of staff that support English Learners, including equity training as identified during the Differentiated Assistance review with the Santa Clara County Office of Education.		
2019-20	Notes and Revisions:		
2.2.5.c	2017-18—Outreach for input to Local Control Accountability Plan	2018-19	2019-20
Amount	\$1500	\$1500	\$1500
Source	LCFF Supplemental \$1000, Title 1 migrant \$500	\$1000 Supplemental \$500 Title 1c migrant	Same
Budget Code	Title I Migrant: 060-3060-0-4310-00-4850-2495-306000-000-0000 ; Supplemental: 010-000-0-4310-00-4760-2495-301010-000-0000		
2017-18	Note: Cost of hosting public meetings/ materials, supplies		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

2.2.6.a	2017-18-- parent education in partnership with CBO's	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A		
Budget Code	N/A		
2017-18	Note: No direct cost to district		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
2.2.6.b	2017-18-- Connect parents with local resources via School linked services	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	LCFF Supplemental: 010-0000-5210-00-1110-3110-301010-000-0000		
2017-18	Note: Care team and SLS outreach expense and mileage		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

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Goals, Actions, & Services: Strategic Plan for Year 2.

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<div> <div>Goal 3</div> <div> <p>Student Engagement & School Climate: Increase student engagement, connectedness to school and community, and inspire productive persistence in ALL students to graduate college and career ready</p> </div> </div>			
<p>State and/or Local Priorities Addressed by this goal:</p>	<p>STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL _____</p>		
<p>Identified Need</p>	<p>There is a need to continue to improve graduation rates for all students, especially students with special needs, English Learners, and low SES students as indicated by the state dashboard. Intervention and alternatives are needed for students requiring credit recovery, additional time, and alternative learning environments in order to meet graduation requirements.</p> <p>There is a need to engage Latinos, English Learners (especially Long Term English Learners, LTEL's), and students from low socioeconomic backgrounds to strengthen the relationship between home and school. This need is more pronounced as students move up through grades; elementary students feel more connected to school than secondary students. Actions must continue to support and promote a caring and welcoming environment for all students.</p> <p>The Chronic Absenteeism Rate is a new metric required by the State Department which measure the percentage of students who are absent for 10% or more of the total school day regardless of the reason. The identified need for attendance is to reduce the number of students being chronically absent. Most chronic absences are at the secondary level, continuation high school, and Title I elementary schools which experience higher rates. Chronic absenteeism includes both excused and unexcused absences. The emphasis will be on Tier 1 early intervention and prevention as we address this new metric.</p> <p>There is a continuing need to address high suspension rates with PBIS and alternatives such as restorative justice.</p> <p>Forming positive connections to school through clubs, activities, extracurricular programs, arts, and relevant college and career readiness opportunities can assist student achievement and foster a positive school climate.</p>		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate (Through month 8)	95.18% (Goal is > 96%)	95.16% (bad flu year)	Maintain > 96%	Maintain > 96%
Chronic Absenteeism (Students with > 10%)	12.2% (Dashboard)	11.1% (Aeries as of May 29)	Reduce by 1%	Reduce by 1%
Suspension Rates	District 2.5% State: 3.7% White: 2.1% Latino: 3%	District 4.2% State: 3.6% White: 3.0% Latino: 5.5%	Maintain below state level, reduce ethnic gap	Maintain below state level, reduce ethnic gap
Expulsion Rate	District .082% State .10%	District .09% State .09%	Maintain below state rate	Maintain below state rate
Middle school Drop-out rate	District 0.002 State: 0.003	District 0.002 State: 0.003	Maintain below state rate	Maintain below state rate
High School Drop-out rate:	District 1.4% State: 2.8%	District 1.5% State: 2.6	Maintain below state rate	Maintain below state rate
Key Student Survey ?'s (Local climate survey) I feel safe at school	Four point scales by grades K-2 to 3-5 to 6-8 to 9-12 3.36, 3.3, 3.2, 3.19	Four point scales by grades K-2 to 3-5 to 6-8 to 9-12 3.25 3.27 3.01 3.03	Improve all grade levels to 3.5	Improve all grade levels to 3.5
Key Student Survey ?'s Have a staff connection	K-2 to 3-5 to 6-8 to 9-12 3.37, 3.37, 3.16, 2.88	K-2 to 3-5 to 6-8 to 9-12 3.55, 3.35, 2.96, 2.86	Improve all grade levels to 3.5	Improve all grade levels to 3.5
Key Student Survey ?'s I feel safe at home	K-2 to 3-5 to 6-8 to 9-12 3.71, 3.76, 3.72, 3.61	K-2 to 3-5 to 6-8 to 9-12 3.79, 3.73, 3.72, 3.49	Improve all grade levels to 3.8	Improve all grade levels to 3.8
Key Student Survey ?'s I participate in activities	K-2 to 3-5 to 6-8 to 9-12 3.2, 2.9, 2.54, 2.64	K-2 to 3-5 to 6-8 to 9-12 2.8, 2.80, 2.49, 2.13	Improve all grade levels to 3.0	Improve all grade levels to 3.0
Key Student Survey ?'s I am happy (4) vs. sad(1)	K-2 to 3-5 to 6-8 to 9-12 3.14, 3.18, 3.29, 3.09	K-2 to 3-5 to 6-8 to 9-12 3.5, 3.32, 3.31, 3.19	Improve all grade levels to 3.5	Improve all grade levels to 3.5
Key Student Survey ?'s I am proud of my school	K-2 to 3-5 to 6-8 to 9-12 3.07, 3.42, 3.11, 2.73	K-2 to 3-5 to 6-8 to 9-12 3.30, 3.32, 2.93, 2.75	Improve all grade levels to 3.5	Improve all grade levels to 3.5
Key Student Survey ?'s My school is outstanding	K-2 to 3-5 to 6-8 to 9-12 3.23, 3.25, 2.89, 2.55	K-2 to 3-5 to 6-8 to 9-12 3.5, 3.14, 2.66, 2.68	Improve all grade levels to 3.2	Improve all grade levels to 3.2

Action 3.1

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure Click here to provide comment or input For questions, e-mail: webbgl@mhusd.org	2018-19 <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>3.1: Provide Tier 1 programs and supports to increase student engagement and connectedness to school and community and to promote a safe and productive school environment. Specifically by:</p> <p>4) Under the direction of the Director of Curriculum, Instruction, and Assessment</p> <p>a) Develop and implement a K-12 service learning program (draft).</p> <p>6) Under the direction of the Director of Student Services and Enrollment:</p> <p>a) Implement Positive Behavior Interventions and Supports (PBIS)</p> <p>b) Liaise with MHPD Emergency Services and School Resource Officer (s) (staffing in Action 1.2)</p> <p>c) Partner with the YMCA programs and services related to Project Cornerstone.</p> <p>d) Develop and implement strategies to increase student attendance at all grade levels</p> <p>e) Support schools to refine and update school safety plans</p> <p>f) Implement student educational program for suicide prevention.</p> <p>g) Provide large group social emotional learning opportunities to support healthy life skills and choices.</p> <p>h) Conduct district wide climate surveys</p> <p>i) Explore applications of Restorative Practices district wide as part of the MTSS Tier 1 program.</p>	<p>Revisions for the current year</p> <ul style="list-style-type: none"> • Provide alternative source to fund restorative justice as a priority due to high suspension rates. • Cost of PBIS implementation will reduce as Cohort 1 completes training sequence/ <p>2019-20</p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p>

Action 3.1: Provide Tier 1 Student Engagement —Funding, Source and Budget References: [Return to funding summary](#)

3.1.4.a	2017-18— Service Learning Program	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	\$1171: Program development and supplies: 010-0000-0-4310-00-1110-1000-301010-000-0000 \$3829: Stipends 010-0000-0-1111>3999-00-1110-1000-301010-000-0000		
2017-18	Note: Stipends, Curriculum development, materials and supplies to support service learning projects		
2018-19	Notes and Revisions: The purpose of service learning is to ensure that unduplicated count students who may not traditionally participate in community improvement opportunities will have those experiences above and beyond the core curriculum as part of their educational experience.		
2019-20	Notes and Revisions:		
3.1.6.a	2017-18— Positive Behavior Intervention and Supports (PBIS)	2018-19	2019-20
Amount	\$33,800	\$33,800	\$33,800
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5800-00-1110-3130-031300-000-0000		
2017-18	Notes: PBIS, Contracted services with SCCOE—future costs anticipated to step down as sites complete implementation services.		
2018-19	Notes and Revisions: Costs to reduce as Cohort 1 completes training cycle.		
2019-20	Notes and Revisions:		
3.1.6.b	2017-18- - Emergency response liaison with MHPD	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A		
Budget Code	N/A		
2017-18	Notes: No direct additional costs to the district, SRO funded in action 1.2.1.g		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
3.1.6.c	2017-18—YMCA Partnerships	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted services: 010-0000-0-5800-00-1110-2495-301010-000-0000		
2017-18	Notes: Project Cornerstone through YMCA partnership		
2018-19	Notes and Revisions: YMCA helps to provide additional supervision and services for students beyond regular school hours to assist working parents who cannot otherwise supervise their children.		
2019-20	Notes and Revisions:		

3.1.6.d	2017-18—Improve student attendance	2018-19	2019-20
Amount	\$0	\$5,000	\$5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	010-0000-0-5800-00-1110-3130-301010-000-0000		
2017-18	Notes: No direct additional costs to the district,		
2018-19	Notes and Revisions: Costs associated with attendance campaign promotional materials to target chronically absent students above and beyond traditional SARB compliance. Chronic absenteeism is highest in our unduplicated count student groups.		
2019-20	Notes and Revisions:		
3.1.6.e	2017-18—support school safety plan updates	2018-19	2019-20
Amount	\$0	\$10,000	\$0
Source	N/A	One Time Discretionary	TBD
Budget Code	010-0000-0-5800-00-1110-2700-091061-000-0000		
2017-18	Notes: No direct additional costs to the District		
2018-19	Notes and Revisions: Production and printing costs for new Emergency Response Procedure Charts - one time cost. Action to move under the direction of the superintendent's office. Funding of one time allocation by executive cabinet.		
2019-20	Notes and Revisions:		
3.1.6.f	2017-18—suicide prevention education programs	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5800-00-1110-3130-031300-000-0000		
2017-18	Notes:		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
3.1.6.g	2017-18— Large group social emotional learning opportunities	2018-19	2019-20
Amount	\$16,000	\$18,000	\$18,000
Source	LEA Federal Funds	LEA Fund	LEA Fund
Budget Code	Contracted services: 060-5640-0-5800-00-1110-1000-564000-000-0000		
2017-18	Notes: Discovery Counseling.		
2018-19	Notes and Revisions: large group social emotional programs: Pending final approval of LEA oversight committee		
2019-20	Notes and Revisions:		

3.1.6.h	2017-18—Climate surveys	2018-19	2019-20
Amount	\$10,000	\$5,000	\$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Contracted services: 010-0000-0-5800-00-1110-3130-031300-000-0000		
2017-18	Notes: California Healthy Kids, Project Cornerstone, and/or local surveys		
2018-19	Notes and Revisions: CHKS will not be administered in 2018 - 2019; next cycle will be 2019 - 2020		
2019-20	Notes and Revisions:		
3.1.6.i	2017-18—Restorative practices/Justice (Tiers 1-3)	2018-19	2019-20
Amount	TBD	\$25,000	\$25,000
Source		LCFF Supplemental	LCFF Supplemental
Budget Code			
2017-18	Pending grant funding...grant not obtained, project placed on hold.		
2018-19	Notes and Revisions: Provide tiered behavioral interventions as alternatives to suspension to assist in lowering the suspension rates among highly suspended student groups as indicated on the State dashboard.		
2019-20	Notes and Revisions:		

[Return to State Funding Summary Here](#)

[Return to Federal Funding Summary Here](#)

Action 3.2

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18 Modified Action: Previously separate actions have been grouped by MTSS Tier Structure Click here to provide comment or input For questions, e-mail: webbgl@mhusd.org	2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>3.2: Provide Tier 2 and 3 programs to increase student engagement among underrepresented and struggling students and build connectedness to school and community and to promote a safe and productive school environment. Specifically by:</p> <p>2). Under the direction of the Assistant Superintendent of Fiscal Services</p> <p>a) Providing an Activity Bus to improve access to extended day programs for disadvantaged students.</p> <p>5). Under the direction of the Director of Supplemental Programs</p> <p>a) Develop a comprehensive College and Career awareness and activities plan to support underrepresented students that includes Cal Soap, Naviance and AVID.</p> <p>b) Implement Naviance at grades 6-12, including training and professional development support.</p> <p>c) Continue to support AVID at middle and high schools.</p> <p>6). Under the direction of the Director of Student Services and Enrollment:</p> <p>a) Provide social-emotional support and services by teaming with community based organizations</p> <p>b) Monitoring school compliance with attendance reporting requirements and supporting school staff with intervening when students are chronically absent.</p> <p>c) Implement the Advent program for Foster Youth</p> <p>d) Provide CARE team oversight and support to serve the unique needs of Foster, homeless and disadvantaged students.</p> <p>e) Implement Restorative Justice as an alternative to suspension</p> <p>f) Develop a comprehensive Foster/Homeless education plan</p> <p>g) Fund alternative placements for expelled students.</p>	<p>Revisions include</p> <ul style="list-style-type: none"> Possible significant cost changes to fund educational alternatives for expelled students are anticipated but TBD due to county restructure Activity bus allocation adjusted based on actuals. <p>2019-20 <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged </p>

Action 3.2: Provide Tier 2-3 Student Engagement —Funding, Source and Budget References: [Return to funding summary](#)

3.2.1.a	2017-18— Activity Bus	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	After hours transportation: 010-0000-0-5727-00-1110-1000-301010-000-0000		
2017-18	Notes:		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		
3.2.5.a	2017-18— College and Career awareness and activities plan	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Program development, materials and supplies: 010-0000-0-4310-00-1110-2100-301010-000-0000		
2017-18	Notes:		
2018-19	Notes and Revisions: Continue to support college and career readiness events and trainings such as Naviance Parent Night trainings		
2019-20	Notes and Revisions:		
3.2.5.b	2017-18- - Naviance at grades 6-12	2018-19	2019-20
Amount	\$65,000	\$55,000	\$55,000
Source	Career Readiness Block Grant C/O--transitioning to Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Contracted service/Naviance licenses: 060-7338-0-5800-00-1110-1000-733800-000-0000		
2017-18	Note: CRBG is a three year spend out converting to supplemental starting in 2019-'20.		
2018-19	Notes and Revisions: Reduce from \$65,000 to \$55,000 per actuals.		
2019-20	Notes and Revisions:		
3.2.5.c	2017-18-- AVID	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Conference (\$24,000): 010-0000-0-5220-00-1110-xxxx-301010-xxx-0000; AVID Memberships (\$10,000) : 010-0000-0-5300-00-1110-xxxx-301010-xxx-0000 Sub Hours: 010-0000-0-xxxx-00-xxxx-xxxx-301010-000-0000 (\$26,000)		
2017-18	Note: Includes summer institute, PD and District AVID coordinator stipend.		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

3.2.6.a	2017-18-- teaming with community based organizations	2018-19	2019-20
Amount	\$0.00	\$15,000	\$15,000
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Code	N/A		
2017-18	Note: no net cost to the district		
2018-19	Notes and Revisions: District contribution to the South County Youth Task Force: PENDING Approval by Superintendent		
2019-20	Notes and Revisions:		
3.2.6.b	2017-18-- supporting sites with chronically absent students	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A		
Budget Code	N/A		
2017-18	Note: no net cost to the district		
2018-19	Notes and Revisions: No net cost to the district		
2019-20	Notes and Revisions:		
3.2.6.c	2017-18— Advent program	2018-19	2019-20
Amount	\$113,268	\$136,244	\$136,244
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Cert. Salary & Bene.: 010-000-0-1110>3999-00-1110-1000-301010-000-0000; (\$106,058) Class. Salary & Bene.: 010-000-0-2110>3999-00-1110-1000-301010-000-0000 (\$30,186)		
2017-18	Note: Tier 3 Court supervised foster education program		
2018-19	Notes and Revisions: Revisions based on actuals		
2019-20	Notes and Revisions:		
3.2.6.d	2017-18— Care program supplies	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Code	Materials and supplies: 010-0000-0-4310-00-1110-3110-301010-000-0000		
2017-18	Note: Materials and supplies for CARE team		
2018-19	Notes and Revisions:		
2019-20	Notes and Revisions:		

3.2.6.e	2017-18— Restorative Justice (Tier 2-3)	2018-19	2019-20
Amount	TBD	\$0	\$0
Source			
Budget Code			
2017-18	Note: Pending Grant Funding –Grant not obtained, project placed on hold		
2018-19	Notes and Revisions: Funded jointly with Restorative Practices under 3.1.6.i		
2019-20	Notes and Revisions:		
3.2.6.f	2017-18— Foster/Homeless education Support	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Title I	Title I	Title I
Budget Code	Title I (Materials and supplies) 060-3010-0-4310-00-1110-1000-301000-000-0000		
2017-18	Note: Student support, materials/MTA Transportation vouchers		
2018-19	Notes and Revisions: Student support, materials/MTA Transportation vouchers; increased cost to cover potential tutoring for foster youth (required by state)		
2019-20	Notes and Revisions:		
3.2.6.g	2017-18— Provide alternative placements for expelled students	2018-19	2019-20
Amount	\$67,500	\$79,695	\$79,695
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Base: 010-0000-0-7142-00-1110-9200-031300-000-0000		
2017-18	Note: Purchases set number of seats from County that may vary year to year. County charge per seat and program locations can vary and may affect annual cost		
2018-19	Notes and Revisions: Charge per seat has increased from \$3,500 to more than \$11,000. Contract with SCCOE reduced from 15 allocations to 5. Cost in MOU for 18-19 is \$56,925 and will need to be revised.		
2019-20	Notes and Revisions:		

[Return to State Funding Summary Here](#)

[Return to Federal Funding Summary Here](#)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18

☐ 2018–19

☐ 2019–20

NOTE: THIS IS PRIOR YEAR PROPORTIONALITY INFORMATION

Estimated Supplemental and Concentration Grant Funds:

\$ 5,279,661

Percentage to Increase or Improve Services:

8.32 %

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](#)).

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

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☐ 2017–18 ☒ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 5,863,643

Percentage to Increase or Improve Services:

8.74 %

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](#)).

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

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

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

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



The following table provides an “at-a-glance” view of the allocation of California State resources throughout the LCAP. You have seen three major sections of the LCAP: The [Plan Summary](#); the [Annual Outcomes Report](#), which looks back on the 2017-18 year in review; and the [Strategic Plan](#), which provides a budget allocation plan for the upcoming 2018-19 year. Use the links in the left column below to jump back to the annual report or upcoming budget to review information on the actions of your choice. Running totals on following page.

State Funding Summary by Action: ** Deficit spending in “Base” and “Other” columns for purpose of reducing reserve*

	LCFF Base/State Aid/EPA	LCFF Supplemental	One Time Discretionary	Special Education (State and Federal)	Other Sources, Includes Federal Title Funds
Estimated Revenue	\$68,624,836.00	\$5,863,643.00	\$2,784,302.00	\$19,051,111.92	\$3,522,385.29
Transfers to Charter Schools	\$5,331,432.00				
Allocated in LCAP	\$64,295,396.55	\$5,784,903.00	\$2,784,302.00	\$19,051,111.92	\$4,109,023.00
Unallocated Available	-\$1,001,992.55	\$78,740.00	\$0.00	\$0.00	-\$586,637.71
LCAP Action Links	LCFF Base, State Aid, EPA	LCFF Supplemental	1-Time Discretionary (no C/O included)	Special Education (State and Federal)	Other Sources, Includes Federal Title Funds
Action 1.1 2018-19 Budget Action 1.1 2017-18 Report	\$54,406,446.81	\$864,771.00	\$65,762.00	\$0.00	\$326,943.00
Action 1.2 2018-19 Budget Action 1.2 2017-18 Report	\$178,342.00	\$1,811,458.00	\$0.00	\$8,791,824.64	\$237,615.00
Action 1.3 2018-19 Budget Action 1.3 2017-18 Report	\$211,538.00	\$248,300.00	\$0.00	\$0.00	\$134,448.00
Action 1.4 2018-19 Budget Action 1.4 2017-18 Report	\$845,910.00	\$62,928.00	\$0.00	\$0.00	\$563,214.00
Action 1.5 2018-19 Budget Action 1.5 2017-18 Report	\$199,374.00	\$1,098,250.00	\$0.00	\$301,579.00	\$746,469.00
Action 1.6 2018-19 Budget Action 1.6 2017-18 Report	\$0.00	\$500,000.00	\$0.00	\$0.00	\$2,052,411.00
Action 1.7 2018-19 Budget Action 1.7 2017-18 Report	\$8,096,812.74	\$457,104.00	\$2,708,540.00	\$9,957,708.28	\$0.00
Action 2.1 2018-19 Budget Action 2.1 2017-18 Report	\$22,300.00	\$13,420.00	\$0.00	\$0.00	\$0.00
Action 2.2 2018-19 Budget Action 2.2 2017-18 Report	\$211,178.00	\$307,428.00	\$0.00	\$0.00	\$14,923.00
Action 3.1 2018-19 Budget Action 3.1 2017-18 Report	\$43,800.00	\$45,000.00	\$10,000.00	\$0.00	\$18,000.00
Action 3.2 2018-19 Budget Action 3.2 2017-18 Report	\$79,695.00	\$376,244.00	\$0.00	\$0.00	\$15,000.00



The following table provides an “at-a-glance” view of the allocation of Federal Grant resources throughout the LCAP. Use the links in the left column below to review information on the actions of your choice. Also, see our [LEA ADDENDUM HERE](#) for narrative description on the use of Federal Grant funds. **Action totals below right.**

Federal Funding Detail by Action: *Note: Line Totals adjusted to not count Federal Grants twice, This page for detail only.*

	Federal Title 1-A	Federal Title 1 C Mig.	Federal Title II	Federal Title III	Action Line Totals
Estimated Revenue	\$720,047.00	\$439,452.00	\$166,701.00	\$131,244.00	\$99,846,278.21
Transfers to Charter Schools					\$5,331,432.00
Allocated in LCAP	\$720,047.00	\$439,452.00	\$166,701.00	\$131,244.00	\$96,024,736.47
Unallocated Available	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,509,890.26
LCAP Action Links	Federal Title 1-A	Federal Title 1 C Mig.	Federal Title II	Federal Title III	Action Line Totals
Action 1.1 2018-19 Budget Action 1.1 2017-18 Report	\$61,153.00	\$28,933.00	\$150,328.00		\$55,663,922.81
Action 1.2 2018-19 Budget Action 1.2 2017-18 Report		\$237,615.00			\$11,019,239.64
Action 1.3 2018-19 Budget Action 1.3 2017-18 Report	\$72,007.00			\$58,941.00	\$594,286.00
Action 1.4 2018-19 Budget Action 1.4 2017-18 Report					\$1,472,052.00
Action 1.5 2018-19 Budget Action 1.5 2017-18 Report		\$143,808.00		\$49,511.00	\$2,345,672.00
Action 1.6 2018-19 Budget Action 1.6 2017-18 Report	\$525,033.00				\$2,552,411.00
Action 1.7 2018-19 Budget Action 1.7 2017-18 Report					\$21,220,165.02
Action 2.1 2018-19 Budget Action 2.1 2017-18 Report					\$35,720.00
Action 2.2 2018-19 Budget Action 2.2 2017-18 Report		\$500.00		\$14,423.00	\$533,529.00
Action 3.1 2018-19 Budget Action 3.1 2017-18 Report					\$116,800.00
Action 3.2 2018-19 Budget Action 3.2 2017-18 Report	\$15,000.00				\$470,939.00
Indirect Costs	\$46,854.00	\$28,596.00	\$10,847.00	\$8,369.00	
Transfer outs			\$5,526.00		

DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code

identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited only to students who are in one of the unduplicated student groups, place a check mark next to “Limited to Student Groups” and specify the 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 mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - i. English Language Arts – Common Core State Standards for English Language Arts
 - ii. Mathematics – Common Core State Standards for Mathematics
 - iii. English Language Development
 - iv. Career Technical Education
 - v. Health Education Content Standards
 - vi. History-Social Science
 - vii. Model School Library Standards
 - viii. Physical Education Model Content Standards
 - ix. Next Generation Science Standards
 - x. Visual and Performing Arts
 - xi. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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