

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

Email and Phone [betandos@mhusd.org](mailto:betandos@mhusd.org) (408) 201-6000

## 2017-20 Plan Summary

### THE STORY

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.

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 working closely with West Ed 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 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 strategically and analytically 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 digital 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 Kinder.

Cultural and linguistic diversity is an asset, and while English Language Development remains the priority, multilingualism

for all students is a goal supported by our growing Biliteracy and Dual Immersion programs. District enrollment includes 27 world languages 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%, where 21% are English Language Learners, 40% are socioeconomically disadvantaged and 10% have learning disabilities.



## 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:

1. **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. (approximately \$69,782,783)
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. (approximately \$341,860)
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. (approximately \$595,500)

There are a total of 45 actions described in the 16-17 LCAP. Highlighted refinements and revisions to the prior LCAP plan include:

1. Consolidation and organization of actions under each goal to reflect a sharper focus on a Multi-Tiered System of Support and grouping work into 11 action categories.
2. New core curriculum adoptions and supporting professional development with a focus on high quality tier 1 instruction.
3. Comprehensive local assessments to measure individual student current status and growth to determine tiered academic support needs inform staff collaboration and drive program development.
4. Expanding tiered student services to connect students with counseling, social emotional assistance and other community-based support services.
5. A growing Career Technical Education program that is A-G approved and that fosters both Career and College readiness.
6. Greater alignment between the LCAP and other strategic plans such as: EL master plan, technology plan, LEA plan, parent 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. Embedded contact and survey links to support additional avenues for stakeholder input and engagement.

## 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 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, linking students with expanded counseling services and 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

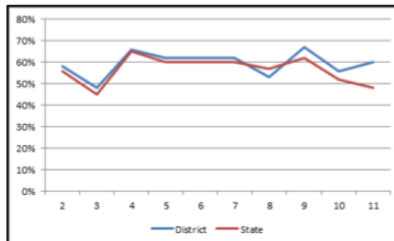


## GREATEST PROGRESS

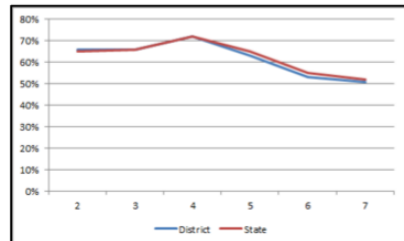
### Implementation of State Standards:

In addition to being on schedule with the adoption of new instructional materials in all core areas, there is strong indication of relative success of early implementation visible in student achievement results. The following graphs indicate a significant improvement in relative standing between district and state results in both ELA (left two graphs) and Math (right two graphs) from the last year of the CST results (top two graphs) to the first year of CAASPP results (bottom two graphs). MHUSD will continue to adopt new curriculum with attention to all phases of implementation

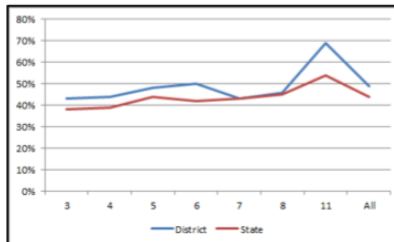
ELA: Proficient or Advanced Last Year of CST



Math: Proficient or Advanced Last Year of CST



ELA: Meets or Exceeds First Year of CAASPP

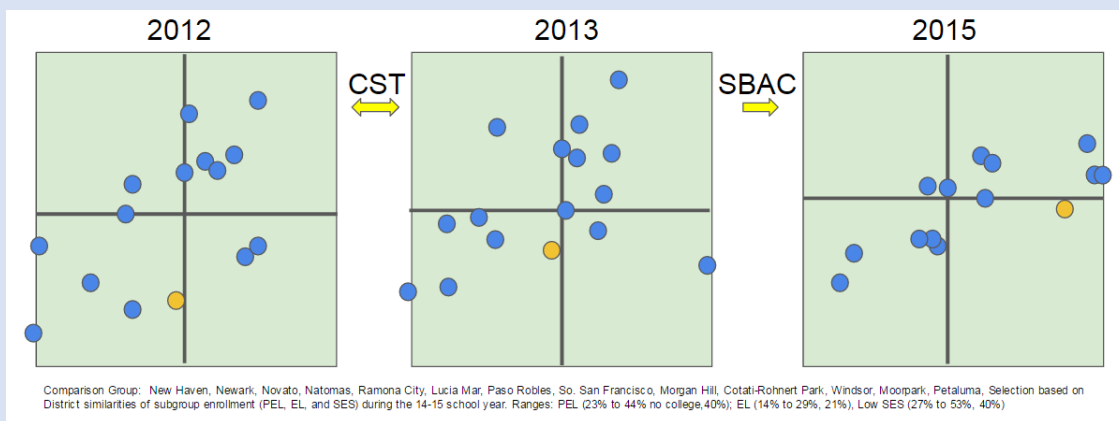


Math: Meets or Exceeds First Year of CAASPP



### Steady improvement in Academic Performance among our two major subgroups:

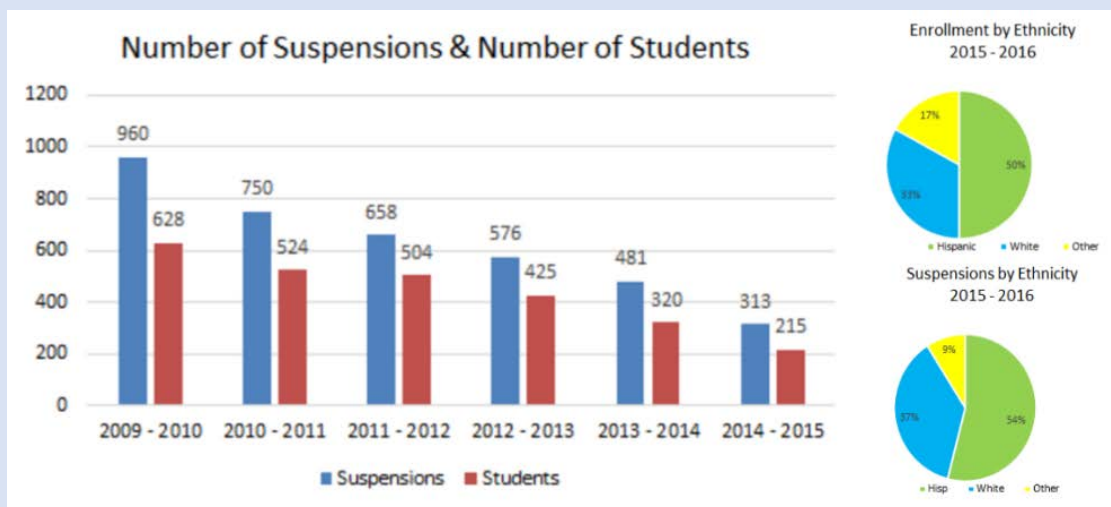
The improvement of student performance visualized as a time sequence against the 14 most comparable California districts by enrollment demographics is shown below with MHUSD in gold. The vertical axis is Latino student achievement and the horizontal is white student achievement, our district's two largest subgroups. The origin represents the average distribution of the group of 14 districts. The clear upward right trend indicates achievement gains for all students as we work to close performance gaps. The relative placement of MHUSD student achievement from the lower left cluster toward the upper right cluster is also clearly apparent indicating strong positive growth among a group of fellow districts all working to improve student achievement--any movement within such a group is highly significant (graph using standardized math scores). MHUSD will continue to develop multiple measures for accurate monitoring of our progress.



**GREATEST  
PROGRESS**

### Significant trend and improvement in suspension rates and equity:

The following chart shows a significant and steady trend in reducing suspension rates across the district. There have been numerous programs offered at school sites, including anti-bullying, healthy relationships, Positive Behavior Intervention and Supports (PBIS) and Restorative Justice (RJ) which have had deepening implementations over the past several years. Ethnic suspension rates closely mirror overall enrollment demographics as demonstrated by the pie charts to the right. Although this represents significant progress, inspection of our state metrics indicates that suspension rates continue to be an area of need at some school sites and among some subgroups; most commonly students with disabilities and students who are socioeconomically disadvantaged. MHUSD will continue to deepen PBIS and RJ implementations



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?

**The Morgan Hill Unified School District is not a candidate for State or County Tier 2 or 3 interventions (the new form of program improvement in the new accountability system).**

The Morgan Hill Unified School District Dashboard indicates that there are no metrics where the district has an overall red or orange result. The District meets all local performance metrics. Individual student groups in the Red or Orange performance categories are shown below. As none of the subgroups have a red performance level in two or more state priority areas, the District is not a candidate for strategic assistance or intensive intervention.

### District Equity Report: Identify number of underperforming student groups as indicated by **RED** or **ORANGE** metrics.

Equity Report	Status and Change Report	Detailed Reports	Student Group Report
The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator.			
State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<a href="#">Chronic Absenteeism</a>	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		11	3
<a href="#">English Learner Progress (K-12)</a>		1	0
<a href="#">Graduation Rate (9-12)</a>		6	1
<a href="#">College / Career Available Fall 2017. Select for Grade 11 assessment results.</a>		N/A	N/A
<a href="#">English Language Arts (3-8)</a>		9	1
<a href="#">Mathematics (3-8)</a>		9	2

- Suspension
  - Pacific Islander
  - American Indian
  - African American
- Graduation
  - Students with Disabilities
- English Language Arts
  - Students with Disabilities
- Mathematics
  - Students with Disabilities
  - African American

**GREATEST NEEDS**

Although, not clearly visible in the new metric, the greatest need is still to close the gaps between disadvantaged students with disabilities, English Learners (specifically long-term English Learners, LTEL's), and socioeconomically disadvantaged to our mainstream student body in ELA and Math achievement. There is also a continuing need to deepen and expand implementations to reduce suspension rates with effective alternatives such as PBIS and Restorative Justice.

Analysis of graduation rates for Students with Disabilities indicates that although they have a lower graduation rate, the exclusion of students with certificates of completion and fifth-year graduates from the metric greatly understates the group's actual outcomes.





Closer examination of the Pacific Islander, American Indian and African American results demonstrate that these groups are so small as to not appear as underperforming groups on any site level reports. Historical review indicates that these metrics are volatile due to their small size and so are generally lacking as a basis for reliable conclusions that might justify targeting these particular groups with specific supports. Instead, these results indicate a general need to direct actions towards alternatives to suspension such as continuing to refine PBIS and RJ implementation at all sites.

By school site, the following chart illustrates those schools with a red or orange result by metric and by subgroup. The right column references LCAP actions addressing those needs.



State Metric:	Needs: School, Subgroup & Level	Local Control Accountability Plan Actions:
Suspension Rates	Live Oak: <b>SED, SWD, Hisp, Wht</b> Britton: <b>Asian, Wht</b> Murphy: <b>SED, SWD, Hisp, EL, Asian, Wht</b> Los Paseos: <b>SWD, SED, Hisp, Wht</b> Paradise Valley: <b>SWD</b> Nordstrom: <b>SWD</b> Jackson: <b>SWD</b>	School Climate and Student Engagement (Goal 3) <ul style="list-style-type: none"> <li>Positive Behavior Intervention &amp; Supports</li> <li>Restorative Justice</li> <li>MTSS: Social Emotional Tiered Supports</li> </ul>
Graduation Rates	Ann Sobrato: <b>EL, SED, Hispanic</b>	<ul style="list-style-type: none"> <li>Graduation Requirements and Alternative Pathways</li> </ul>
English Language Progress	Britton: <b>EL Progress</b> Murphy: <b>EL Progress</b> San Martin Gwinn: <b>EL Progress</b> Paradise Valley: <b>EL Progress</b> Los Paseos: <b>EL Progress</b>	<ul style="list-style-type: none"> <li>Completing GLAD training cohorts at Elementary</li> <li>Building internal coaching capacity for CM and GLAD</li> <li>Initial implementation of EL Master Plan "Imagine"</li> <li>ELA framework integrates ELD standards, New materials piloting</li> </ul>
Math Achievement	Britton: <b>EL, SWD</b> Murphy: <b>EL</b> San Martin Gwinn: <b>SWD</b> Paradise Valley: <b>SED</b> P. A. Walsh: <b>EL, SED</b> Barrett: <b>EL</b> Jackson: <b>SWD</b>	<ul style="list-style-type: none"> <li>First year of new math adoption in place</li> <li>Ongoing professional development including differentiation</li> <li>Assessments for individual needs and growth</li> <li>Supplemental resources based on assessments (Individual Learning Plans-ILP's)</li> <li>Curriculum Council Special Education Math task force.</li> </ul>
English Achievement	Britton: <b>SWD</b> Murphy: <b>SWD</b> San Martin Gwinn: <b>SWD</b> Los Paseos: <b>SWD</b> P. A. Walsh: <b>Hisp, EL, SED</b>	<ul style="list-style-type: none"> <li>ELA/ELD Framework training</li> <li>ELA/ELD Adoption process in progress</li> <li>GLAD and Constructing Meaning Professional Development</li> <li>Assessments for individual needs and growth</li> <li>Supplemental resources based on assessments (ILP's)</li> </ul>

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?

All Student Result	Subgroups 2+ levels below	Next Steps
<b>Suspension</b>  Green	<b>American Indian</b> <b>Pacific Islander</b> <b>African American</b>	-Examine Longitudinal data to determine volatility vs. trend. Expand PBIS and Restorative Justice Implementations
<b>Graduation</b>  Green	<b>Students with Disabilities</b>	Review graduation requirements and tiered supports for SWD. Produce 5th year and Certificate of Completion data for context.
<b>ELA Achievement</b>  Green	<b>Students with Disabilities</b>	Ensure SpEd curriculum alignment as part of adoption process. Implement tiered supports based on more frequent formative assessments.
<b>Math Achievement</b>  Yellow	<b>African American</b>	Examine longitudinal data to determine if trend or volatile. Ensure MTSS apply to all students equitably.

## PERFORMANCE GAPS

There are great concerns with the validity, reliability and methodology behind this new state metric. Most notably, there is faulty logic in the calculation based on comparing a part (student group) to a whole (all students) to which it is a member. Consider a low performing subgroup which may actually be a majority of students—this metric would not demonstrate a gap. Or in this case, there are three ethnic subgroups that are so small in membership that the resulting gap metric is subject to wide swinging volatility year to year. For example, Pacific Islanders moved from a zero suspension rate (blue) to a high suspension rate (red) based on a single two student incident. Finally achievement measures involving students with disabilities being compared to a majority of students without disabilities suggests that students with moderate to severe learning disabilities will achieve the same academic outcomes and do so in the same time—a notion that is not supported by research. The metric would be improved by measuring gaps between each district group and comparing how a matched group is doing statewide outside the district. Stakeholders concerned about this metric should write to the California Department of Education at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

**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.

- Tiered 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 strategic content and assistance, intensive intervention, and extended learning opportunities.
- Tiered social-emotional supports with designated CARE( Coordinated Advocacy for Resources in Education) counselors monitoring and targeting students with counseling, School Linked Services, and community-based organizations for a wide range of prevention and intervention support services based on need.
- Improving student information system, data collection and student identification procedures for Foster and Homeless students to ensure that students can be identified, monitored, and served effectively.

**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

\$90,716,199 (\$89,022,922 Unrestricted and Restricted General Fund Expenditures + \$1,693,277 Transfers Out)

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

\$ 86,014,048

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

General operating costs such as transportation, maintenance, facilities, or funding passed directly through to school sites have not historically been included in the district LCAP. However, increasing the range of budgeted expenses listed in the upcoming LCAP to provide a more comprehensive and transparent picture of the overall school district budget is one revision to this year’s plan in response to stakeholder input. This LCAP accounts for approximately 94.8% of the total district revenue of which 81.46% comes from LCFF revenues. Not reflected in the LCAP are one time sources such as reserves and bonds which have other oversight protocols. Deficit spending reflects reduction of reserve as a result of collective bargaining agreements.

\$ 70,244,934

Total Projected LCFF Revenues for LCAP Year

# Annual Update: Looking back at 2016-17 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

### EXPECTED

**Priority Area Metrics for Goal Area 1:**  
**Expected Outcomes (general goals from baseline year):**

#### Priority 1: Basic Services (Local Metric)

- The annual Williams compliance report issued by the Santa Clara Office of Education will certify that all students have appropriate instructional materials, properly assigned teachers, and adequate facilities.

### ACTUAL

**Priority Area Metrics for Goal Area 1:**  
**Actual Outcomes:**

#### Priority 1: Basic Services

- MET** : The district accepted a successful Williams compliance audit by the Santa Clara County Office of Education at the September 20<sup>th</sup> 2016 meeting

[Link to Board Minutes for Action G-2](#)

*Although the district met this goal, it is experiencing some difficulty due to the statewide teacher shortage and rapidly changing cost of living in the Bay Area. Contract negotiations went to impasse without agreement on a 9% offer over 2 years and substitute teacher shortages hampered professional development efforts throughout the year. To add context and better communicate the district's efforts and commitment to*



## Priority 2: Implementation of State Standards (Local Metric)

- Successful implementation of the new k-12 adopted math program
- Successful adoption of a new k-12 ELA/ELD program
- Effective implementation of instructional strategies that support the instructional shifts in support of CCSS and NGSS as supported by observation data trends over the course of the year.
- Initial Implementation of our new EL Master Plan, Morgan Hill Imagine, with cross curricular integrated ELD strategies (GLAD at K-5, Constructing Meaning and 6-12) as evidenced by observation data trends over the course of the year.

- Monitor student achievement for relative standing to State as indication of relative success of early implementation

compensating employees, the following metric will be added for context:

Unified School Districts	Funding per Student	Step 10, 60 unit pay scale ('15-16)	Teacher's % Raise ('16-17) 3% ('17-18)
Morgan Hill Unified	\$9,350	\$74,554	6% + \$726 off scale ('16-17) 3% ('17-18)
San Jose Unified	\$11,075	\$77,552	3% + 7% off scale
Milpitas Unified	\$9,999	\$75,450	2%
Santa Clara Unified <i>*has a parcel tax supplementing salaries</i>	\$12,267	\$92,322	9.5%
Gilroy Unified	\$9,614	\$73,285	2% salary increase, 2.5% benefit increase

Source: CDE J-90 Report

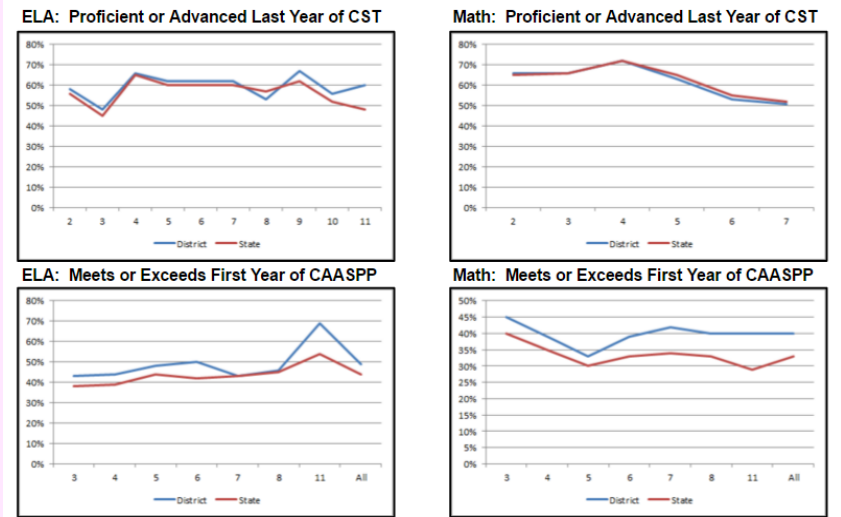
## Priority 2: Implementation of State Standards

- **MET:** Complete scheduled core curriculum adoptions—the MHUSD is on schedule with the State Board of Education's adoption of new core curriculum

	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

- **MET:** Monitor student achievement for relative standing to State as indication of relative success of early implementation—Initial relative standing between District student achievement and State

student achievement from the last year of CST to the first year of CAASPP indicates a gap with MHUSD outperforming the rest of the state which was not there before.



### Priority 3: Parent Engagement: (Local Metric) Reported in Goal 2

### Priority 4: Student Achievement

- Improve both average score and percentages of students meeting or exceeding standards on the CAASPP in both ELA and Math.

### Priority 3: Parent Engagement: Addressed in Goal 2

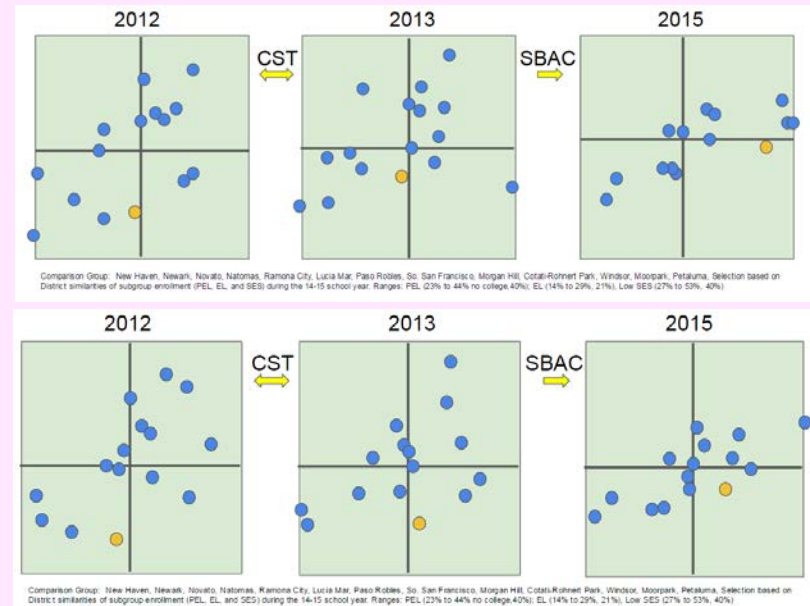
### Priority 4: Student Achievement

- MET:** Improve student achievement in both ELA and Math
- NOT MET:** at all grade levels over baseline year as measured by an improvement in scaled scores.

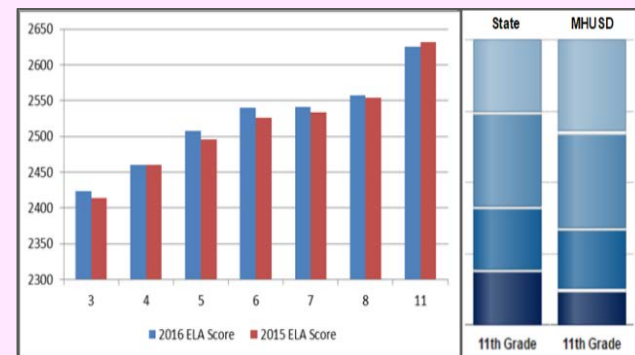
*Overall, the district experienced growth, but grade level results varied. Overall CAASPP scores remain higher than State scores, but growth was less. It is important to note that the scale is not linear, and lower growth rates are expected in higher scoring groups.*

	ELA	Math
Average Growth in District Scores	5.8	2.9
Average Growth in State Score	8.7	6.7

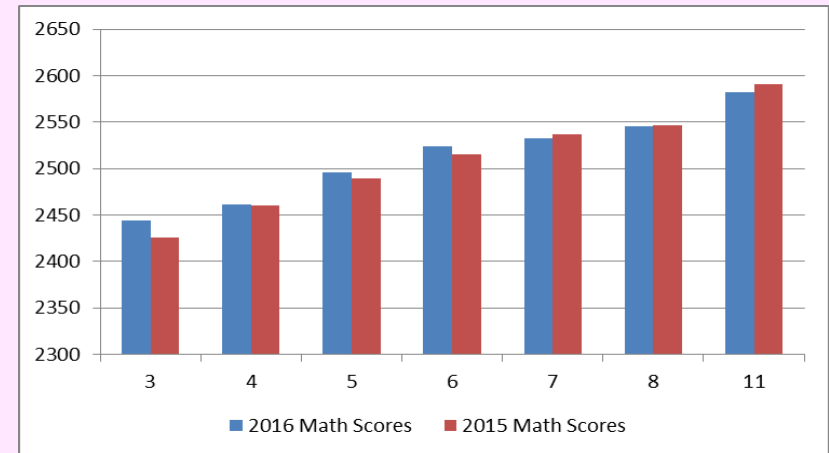
Growth among comparison districts shows positive (upward right growth) trend over three years (MHUSD is gold dot, origin is average performance of 14 districts, horizontal is white student achievement and vertical is Latino student achievement, top is Math, bottom is ELA)



ELA scores improved at all grades except at grade 11 (Note, ELA scores at 11<sup>th</sup> grade remain comparably high overall compared to statewide—shown are scaled scores by grade level and grade 11 performance levels) .

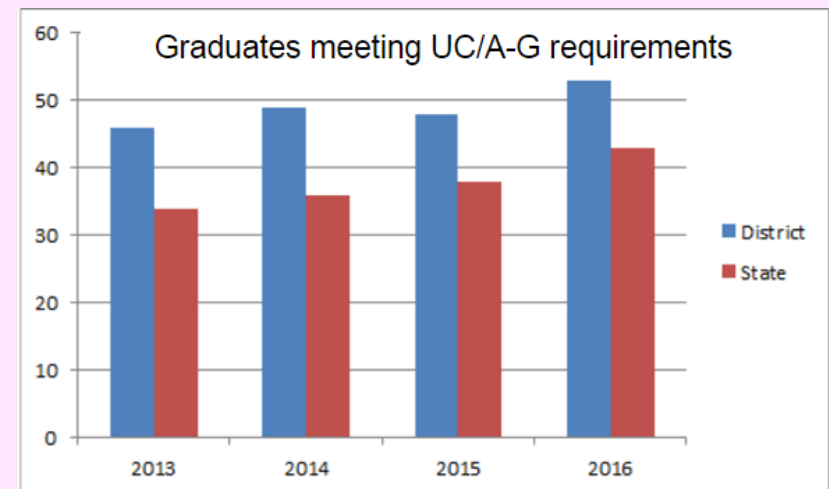


Math scores improved at all grades except at grades 7, 8, or 11 (note: grades 6-12 are in their first year of a newly adopted math program).



- Improve percentage of students meeting A-G graduation requirements

- **MET:** Improve percentage of students meeting A-G graduation requirements



- Improve the percentage of students completing a CTE pathway by 3% and close the gap to the State target for the number of CTE concentrators enrolled in a capstone course

- Meet the state targets for AMAO 1 & 2: English learners advancing at least one CELDT level per year and reclassification of English Learners as English proficient.

- **Baseline:** Improve number of students completing a CTE pathway.

Total Completers =	154
Agriscience =	39
Design, Visual & Media Arts =	61
Cabinetry, Millwork & Woodworking =	30
Ornamental Horticulture =	7
Software & Systems Development =	7
Food Science, Dietetics & Nutrition =	1
Hospitality, Tourism & Recreation =	1
Telecommunications =	1
Ag Mechanics =	5
Information & Support Services =	2

Completers by Pathways/Data provided to CALPADS

- **MET:** Improve or maintain above state or comparable district averages the progress of English Learners toward improving their language fluency and reclassifying as fluent (AMAO 1 & 2)

English Learners	% EL's	RFEP Rate
District	15.50%	17.60%
County	22.60%	14.70%
State	21.40%	13.30%

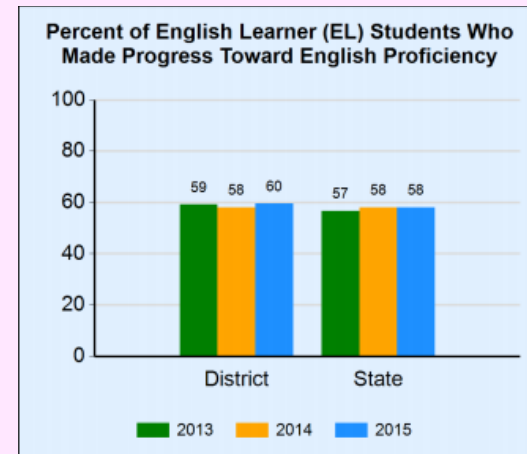
CDE Data Quest

Name	LTEL as Percent of EL for 6+ Years (C/B)
<a href="#">Morgan Hill Unified</a>	63.2%
<a href="#">Santa Clara</a>	61.8%
<a href="#">Statewide</a>	62.6%

CDE Data Quest



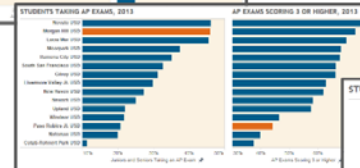
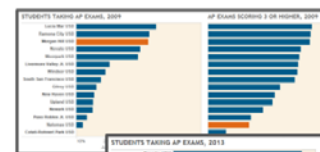
- Increase the pass rate percentage for students taking the AP course over baseline year.



CDE LCFF Snapshot

- **MET:** Improved or maintain above state or comparable district averages the percentages of students taking and passing AP exams

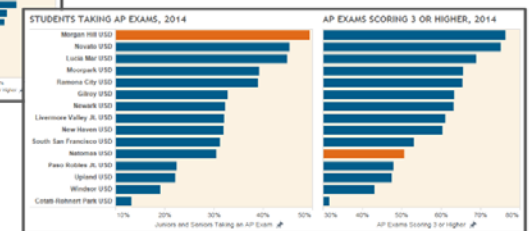
### Trend in AP tests:



**Moving up in the comparison group for participation rates and pass rates**

### Progression of three years of data

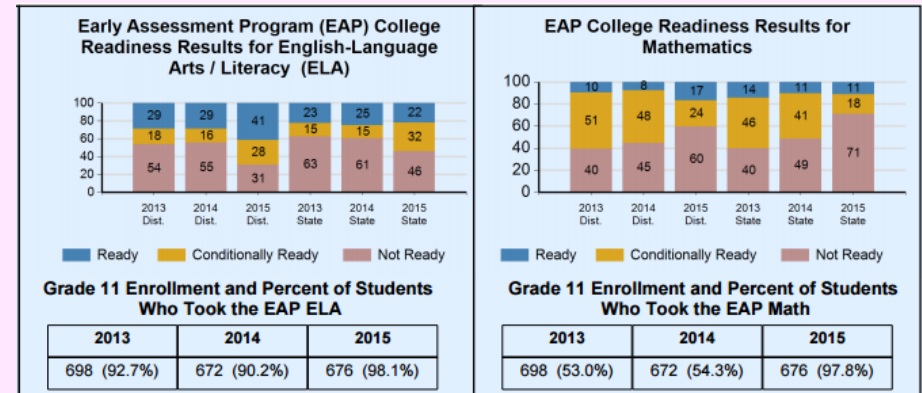
- Left series is number of students taking AP exams
- Right series is number of students scoring 3 or higher



\*\* Independently selected comparison group: Selection based on district similarities of subgroup enrollment (parent education levels, socioeconomic status and English learners) during the 14-15 school year. Ranges: PEL (23% to 44% no college, MHUSD 40%); EL (14% to 29%, MHUSD 21%); Low SES (27% to 53%, MHUSD 40%)

- Improve or maintain above state or comparable district averages the percentages of students demonstrating college and career readiness by EAP results.

- **MET:** Improve or maintain above state or comparable district averages the percentages of students demonstrating college and career readiness by EAP results. (notice large improvement in participation rates and an increase in score)



CDE LCFF Snapshot

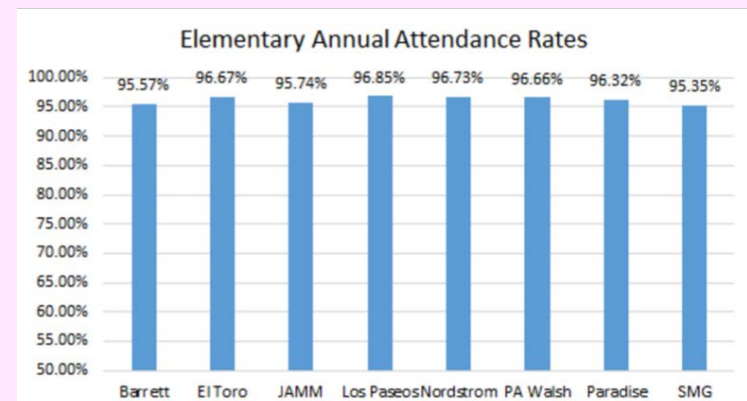
### Priority 5: Student Engagement

- Increase attendance rate by 0.1% per year during the three year plan.

### Priority 5: Student Engagement

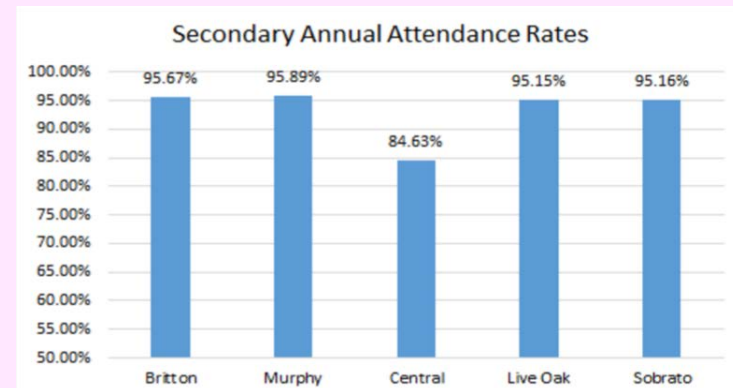
- Improve or maintain attendance rates above State or comparable district rates.

Comparison data not available, 2015-16 baseline data by site as follows:



- Reduce chronic absenteeism rates by 0.5% per year and maintain below state and county levels.

- Increase graduation rates for all students and reduce the gap between major ethnic subgroups by one third.



- Establish baseline measure for Chronic Absenteeism and improve or **MET**: maintain truancy rates below State or comparable district rates.

Truancy Rates (3 or more unexcused during year)	
27.55	Statewide County Rate Average
25.71	Santa Clara County Average
15.53	Morgan Hill Unified Average

**Chronic Absenteeism** (missing 10% of school days regardless of reason) is tracked in our student information systems and is

**10.7%** as of March 26 for the 16-17 school year.

The state will begin collecting this data at the end of 2016-17 through CALPADS

- **MET**: Improve or maintain graduation rates above state or comparable district averages and decrease gaps between subgroups to a level below state and comparable district rates.

Graduation Rates	State	County	MHUSD	MH Growth
All Students	82.30%	83.60%	94.90%	0.90%
Latino Students	78.50%	70%	92.30%	1.20%
White Students	88%	92.50%	96.60%	0.40%

- Reduce dropout rates by 0.5% per year and maintain them below state and county levels.

#### Priority 6: School Climate: (local Goal) Reported in Goal 3

#### Priority 7: Course Access

- Continue to close the gap by one third to match AP enrollment to overall student enrollment demographics at both high schools.

- **MET:** Reduce or maintain below State or comparable district averages both High School and Middle school drop-out rates

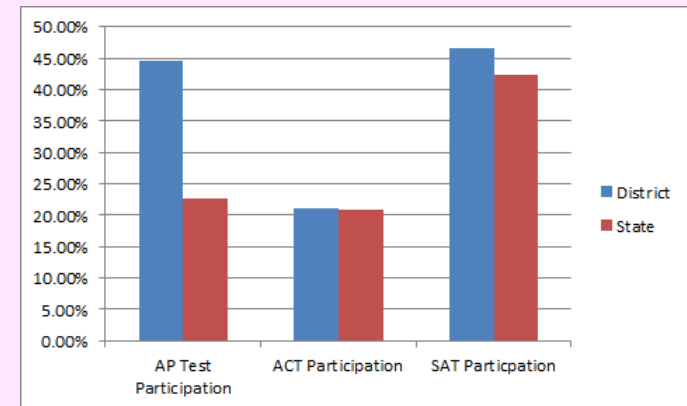
Middle Grade Dropout Counts and Rate			
Level	2013	2014	2015
District	2 (0.3%)	0 (0.0%)	1 (0.2%)
State	2,870 (0.6%)	1,185 (0.3%)	1,262 (0.3%)

2015 High School Drop out Rates		
State	County	District
10.7%	11.1%	5.80%

#### Priority 6: School Climate: Addressed in Goal 3

#### Priority 7: Course Access

- Maintained and increased above state and comparable districts participation rates on AP, SAT, ACT exams. AP enrollment has increased 33% over the past 5 years.



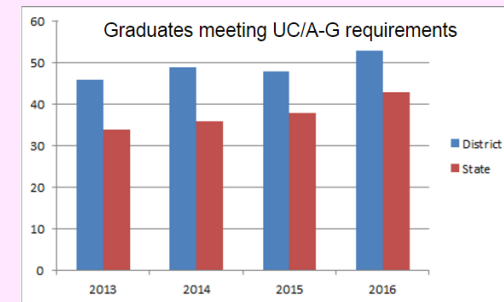
- Increase the percentage of students meeting A-G graduation requirements and close the gap between those meeting the overall graduation rates by one third for all students as well as each major subgroup. (see also student achievement)
- Maintain an open enrollment policy in all courses and support student success with extended serviced as evidenced by the implementation of extended learning and intervention systems.
- In accordance with AB 359, implement equitable math enrollment procedures including parent and student information.

#### Priority 8: Other Pupil Outcomes

- Develop internal metrics using district wide assessments to measure and report student growth throughout the year.
- Develop monitoring and data source to measure Student College and career enrollment and success after graduation.

- **MET:** Maintain an open enrollment policy for secondary courses and ensure all core courses are A-G approved.

See [UC Doorways for MHUSD](#) [Approved Course Lists](#)



- **MET:** Implemented universal diagnostic assessments that create individualized learning support plans and extended day programs at all sites.
- **MET:** In accordance with AB 359, implement equitable math enrollment procedures including parent and student information.

Link to District [Board Policy for Math Placement](#).

#### Priority 8: Other Pupil Outcomes

- **MET:** Develop a local assessment plan that can inform student current status and growth in real time and link students to tiered supports based on individual needs. (NWEA Map assessment)  
See [LCAP Action 1.9 Assessment Plan: Assessment Plan](#)
- *Next Step: develop assessment metrics to monitor student growth in Tier 2 and 3 programs to determine program fidelity and efficacy.*
- **MET:** Develop monitoring and data source to measure Student College and Career enrollment and success after graduation.  
See [LCAP Action 1.15, Implement Naviance Software which accesses College Clearinghouse data for graduate tracking.](#)



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

Goal 1. Action 1	
<p><b>PLANNED</b> Under the direction of the Assistant Superintendent of Human Resources: <b>Classroom teachers provide high quality, standards-based daily instruction.</b></p> <ul style="list-style-type: none"> <li>• <b>Recruit, hire and retain</b> a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve.</li> <li>• Maintain an average class size of 24:1 in grades TK-3 and 29:1 in grades 4-12.</li> </ul> <p>To provide input on action 1.1 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:contrerasj@mhusd.org">contrerasj@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>Completed</b></p>
<p><b>BUDGETED</b> LCFF Base \$28,327,361.00 Title II \$14,000.00 Total: \$28,341,361.00 Certificated Salary and Benefits: (LCFF Base) 010-0000-0-xxxx-xxxx-xx-xxxx-xxxx-01xxxx-xxx-xxxx Certificated Signing bonuses: (Title II) 060-4035-0-1111-00-1110-1000-403500-000-0000</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$27,753,816</b> Base (Subject to adjustment for contract settlement)</p>
Goal 1. Action 2	
<p><b>PLANNED</b> Under the direction of the Assistant Superintendent of Human Resources:</p> <ul style="list-style-type: none"> <li>• Provide an induction program for new teachers, interns and coaching support for struggling veteran teachers (Teacher Support Network).</li> </ul> <p>To provide input on action 1.2 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:contrerasj@mhusd.org">contrerasj@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>Completed:</b> District maintains three employees in the New Teacher Project to provide support for beginning teachers.</p>
<p><b>BUDGETED</b> LCFF Base \$231,015.00 Title II \$133,440.00 Total: \$364,455.00 Certificated Salary &amp; Benefits (LCFF Base) 010-0000-X-XXXX-XX-XXXX-2140-021000-XXX-XXXX Contracted Serv. (LCFF Base) 010-0000-0-5800-00-1110-2100-021000-000-0000 Cert.Sal/Ben (Title II) 060-4035-0-1000→3999-XX-XXXX-2140-XXXXXX-XXX-XXXX</p>	<p><b>ESTIMATED ACTUAL</b> \$155,588 Base \$137,557 Title II <b>\$293,145 Total</b> (Subject to adjustment for contract settlement)</p>

Goal 1. Action 3	
<p><b>PLANNED</b> Under the direction of the Assistant Superintendent of Human Resources:</p> <p><b>Recruit, hire and retain a diverse group of site support staff and administrators</b> to support vigorous instruction and preparation of all students for college and career readiness.</p> <p>To provide input on action 1.3 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:contrerasj@mhusd.org">contrerasj@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>Completed</b></p>
<p><b>BUDGETED</b> LCFF Base \$5,492,939.00 Total: \$5,492,939.00 Certificated &amp; Classified Salary &amp; Benefits (LCFF Base:) 010-0000-X-XXXX-XX-XXXX-XXXX-027050-XXX-XXXX</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$5,667,328. (Base)</b> adjusted for contract settlement</p>
Goal 1. Action 4	
<p><b>PLANNED</b> Under the direction of the Assistant Superintendent of Human Resources:</p> <p><b>Recruit, hire and retain</b> a diverse group of staff to support central services essential to sites such as facilities, maintenance, transportation, technology, human resources, educational services, business services and the Superintendent.</p> <p>To provide input on action 1.4 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:contrerasj@mhusd.org">contrerasj@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>Completed</b></p>
<p><b>BUDGETED</b> LCFF Base \$7,390,568.00 Total: \$7,390,568.00</p> <p>Certificated &amp; Classified Salary &amp; Benefits (LCFF Base) 0XX-XXXX-1XXX→3999-XX-XXXX-7000→8999-XXXXXX-XXX-XXXX Classified Salary &amp; Benefits (LCFF Base) 070-XXXX-X-1XXX→3999-XX-XXXX-XXXX-XXXXXX-XXX-XXXX</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$10,027,687 (base).</b> adjusted for contract settlement and consolidation of unlisted positions into action</p>

<b>Goal 1. Action 5</b>	
<p><b>PLANNED</b> <b>Under the direction of the Assistant Superintendent of Human Resources:</b></p> <p><b>Recruit, hire and retain</b> a diverse group of staff to provide high quality Special Education services for identified students.</p> <p>To provide input on action 1.5 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:contrerasj@mhusd.org">contrerasj@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>Completed</b></p>
<p><b>BUDGETED</b> LCFF Base \$6,587,095.00 Total: \$6,587,095.00 Certificated &amp; Classified Salary &amp; Benefits (LCFF Base): 080-XXXX-X-1XXX→3999-XX-XXXX-XXXX-XXXXXXXX-XXX-XXXX</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$8,398,867 (base)</b> (Subject to adjustment for collective bargaining contract settlement)</p>
<b>Goal 1. Action 6</b>	
<p><b>PLANNED</b> <b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Provide ongoing professional development</b> to all teachers, classified staff and administrators on the implementation of the Common Core State Standards in the base program. Training will be based on surveys and identified needs specific to sites in support of focus academies or grade level configurations. Site leaders will continue to receive support in implementing Instructional Rounds and any other needed professional development based on a needs assessment.</p> <p>To provide input on action 1.6 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>Provided professional development</b> (as listed on the <a href="#">PD Calendar</a>) Highlights include: <b>ELA/ELD:</b> Framework study and pilot program implementation training; GLAD, Constructing Meaning, and Systematic ELD <b>Math:</b> Adopted program Implementation training, digital resources and differentiation <b>Science</b> : Framework study, NGSS rollouts and work groups; Sex Ed and HIV compliance training (Middle School—High school will deploy at PE 9) <b>MTSS:</b> Universal design for learning, PLC and Data Cycle; NWEA Map assessment implementation; Study Island strategic content <b>Technology:</b> A variety of instructional technology and certification trainings</p>
<p><b>BUDGETED</b> One time Disc. carry over: \$110,000.00 Educator Effectiveness Grant C/O \$314,500.00 Total: \$424,500.00 Certified Salary and Benefits (LCFF Base): 010-0000-0-xxxx-xxxxxx-xxxx-091061-000-xxxx Certified Salary and Benefits (EEBG): 060-6264-0-xxxx-xx-xxxx-xxxx-626400-000-xxxx</p>	<p><b>ESTIMATED ACTUAL</b> \$95,943 (one time disc) \$100,000 (EEBG YTD)  <b>\$195,943 YTD</b></p>

Goal 1. Action 7	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Implement a strong early literacy program</b> to ensure that foundational skills are taught and that students in early grades become proficient readers. Continue universal assessment for primary grades. Provide training and opportunities for cross-school articulation on early literacy instructional program and strategies. Implement assessment process for placement of students in Transitional Kindergarten and Kindergarten.</p> <p>To provide input on action 1.7 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Completed:</b> This action provided for the purchase of the Fountas and Pinnell reading assessment which has been deployed at TK-2 district wide. Additional level L-Z assessment kits are being deployed to support deeper assessment at grades 3-5 at teacher discretion to support MTSS. (teacher input through curriculum council)</p> <p>Kinder and TK Readiness assessment has been piloted. Curriculum Council is considering adding ESGI which follows this assessment format with an online platform to the assessment plan. This action will be consolidated under the assessment plan moving forward.</p> <p><b>Move \$10,100 to assessment budget</b> and embed this action in the district assessment plan moving forward.</p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$10,100.00 Total: \$10,100.00 Contracted Services (LCFF Base) 010-0000-0-5800-00-1110-3160-031600-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$10,100 LCFF Base</b> Combined with \$20,000 (Supp) from Assessment Budget to expand Fountas and Pinnell assessment to grades 3-5 total cost \$31,100</p>
Goal 1. Action 8	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Provide on-going professional development to teachers and administrators</b> on the implementation of the Common Core State Standards in Language Arts, English Language Development, Math, and the Next Generation Science Standards. Provide two district level TOSA's as resources to support the implementation of standards aligned best practices including instructional strategies in support of Common Core and Next Generation Science standards; early literacy assessment and intervention, and consistent with the development of a Multi-tiered System of Supports to assist underperforming students.</p> <p>To provide input on action 1.8 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Two Teachers on Special Assignment were hired under district educational services</b> and provide professional development in support of the wide variety of program implementations. One of the two positions was vacated mid-year when the employee assumed another role within the district. The position was rehired, but the employee will not be available assume the position until next Fall. Budgeted salary will overstate the actual for this reason.</p>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental \$203,527.00 Total: \$203,527.00 Certificated Salary &amp; Benefits (LCFF Supplemental) 010-0000-0-1XXX→3999-00-1110-2140-301010-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$143,652 LCFF Supplemental</b> Funded two TOSA positions. One position was vacated mid year and was unable to be filled until this coming fall due to teachers shortage and candidate being under contract.</p>

Goal 1. Action 9	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Implement a district wide assessment plan</b> to measure individual student current level and growth to inform systems and program needs. Data will assist: planning programs and monitoring program implementation fidelity and effectiveness as an integral part of organizing services in a <b>Multi-Tiered System of Supports</b>; providing timely and actionable information to connect students with programs based on their needs; guiding allocation of resources to match needs; informing Professional Development needs; providing multiple measures to add context to State testing and LCAP goal progress; informing the SST and GATE identification process; providing additional and more frequent growth measures to accurately inform English Learner reclassification and continued growth/monitoring after reclassification; ensuring the equitable identification of low SES, Foster, Homeless, and other underrepresented students as GATE with universal screening; assisting College and Career readiness initiatives and to help identify early AP course enrollment candidates, especially in underrepresented subgroups using PSAT; informing the math pathways acceleration process; provide alternatives for reporting standards based student progress to parents; providing data for instructional pacing and planning through our professional learning communities (collaboration).</p> <p>To provide input on action 1.9 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Implemented a district wide assessment plan</b> including:</p> <ul style="list-style-type: none"> <li>Multiple growth measures using the NWEA MAP assessment at grades 3-10 3 times this year.</li> <li>Conducted pilot study at 5 elementary sites for NWEA MPG assessment at grades K-2.</li> <li>Fountas and Pinnell reading assessments at grades (T)K-2</li> <li>Tier 2 reading screening for low performers using SRI to inform strategic placement in System 44 or Read 180, or other supports</li> <li>Universal Gifted Student screening at 3rd grade.</li> <li>PSAT for all 8th and 10th graders, 11th grade at Central HS, and AVID students at LOHS and ASHS.</li> <li>MDPT for 8th grade students and Integrated III students to inform subsequent math placements.</li> <li>Logramos content benchmark assessment at DIME for content mastery assessment in Spanish</li> <li>Pilot NWEA Map assessment in Spanish (new product) at DIME</li> <li>LAS Links Spanish language mastery at DIME</li> <li>Participate in pilot study for ELPAC (to replace CELDT) at SMG</li> <li>Required state testing (CAASPP, CAA, CAST Pilot, CELDT &amp; Fitness</li> <li>Conduct college readiness exams (SAT, ACT, and AP)</li> <li>Conduct pilot of ESGI early readiness assessments (Pre, TK and K)</li> </ul> <p><b>Pending planning decisions and ongoing tasks:</b></p> <ul style="list-style-type: none"> <li>Determine use going forward for NWEA MAP at K-2</li> <li>Evaluate continuing pilots for NWEA in Spanish as it develops</li> <li>Adopt ESGI at Pre/TK/K</li> <li>Calibrate multiple measures to inform placements and RFEP criteria</li> <li>Evaluate the need for MDPT as a continuing math placement measure</li> <li>Develop visual metrics for reporting progress with local assessments</li> <li>Evaluate continued need for components to School City contract.</li> </ul> <p><b>Links for additional information:</b> <a href="#">Assessment Plan</a></p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$83,600.00 LCFF Supplemental \$182,000.00 Total: \$265,600.00</p> <p>Contracted Services (LCFF Base) 010-0000-0-5800-00-1110-3160-031600-000-0000 Contracted Services (LCFF Supp) 010-0000-0-5800-00-4760-1000-709100-000-0000 Contracted services/SPARCS (Base) 010-0000-0-5800-00-1110-2100-021300-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Base \$97,482 Supp \$ 141,933 Total <b>\$239,475 (YTD)</b></p>

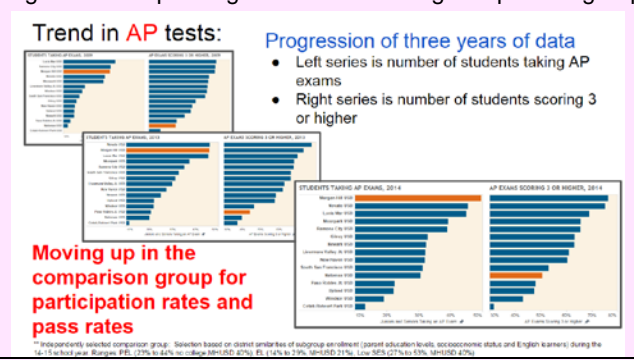


<b>Goal 1. Action 10</b>	
<p><b>PLANNED</b> <b>Under the direction of the Director of Technology:</b></p> <p><b>Implement new Student Information System</b>, under a Student Information System Coordinator; provide training for all users, use of online parent communication tool access, and view on-going progress information (grades, testing, etc.). Implement an assessment data management system for on-going and longitudinal student data and the development of a new student data module that extracts in real-time from our new SIS (Aeries) regularly needed student, school, and district-wide data as well as anticipated annual data, such as for the LCAP. Implement additional module or system for on-going and longitudinal student data; provide professional development to teachers, counselors, and other users regarding extracting from or adding to the data system. Link or merge teacher class webpages to new SIS system for ease of parent access. Create parent portal in SIS system that provides access for needed student information. Link parent portal to web pages that contain district-wide or school-based intervention programs.</p> <p>To provide input on action 1.10 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:carrilloj@mhusd.org">carrilloj@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>Completed: Implemented Aeries SIS</b></p>
<p><b>BUDGETED</b> LCFF Base \$114,185.00 Total: \$114,185.00 Contracted Services (LCFF Base): 010-0000-0-5800-00-0000-7700-077010-000-0000</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$83,647</b> Aeries actual cost. (District currently studying a mobile phone app which may add to actuals)</p>
<b>Goal 1. Action 11</b>	
<p><b>PLANNED</b> <b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Increase digital literacy in our students and staff.</b> Provide one Instructional Technology Teacher on Special Assignment (TOSA) to support the development of digital literacy as part of the district's technology and State Standards Implementation Plan. The purpose of this support shall be to build capacity in staff and students to close the digital opportunity gap for underprivileged students.</p> <p>To provide input on action 1.11 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>Technology Teacher on Special Assignment</b> position was filled and supported the successful implementation technology throughout the year. The technology TOSA also led the renewal task force for the District Technology plan.</p>
<p><b>BUDGETED</b> LCFF Supplemental \$104,281.00 Total: \$104,281.00 Certificated Salary &amp; Benefits: 010-0000-0-1XXX→3999-1110-2490-301010-000-0000</p>	<p><b>ESTIMATED ACTUAL</b> <b>Supplemental \$104,157</b></p>

Goal 1. Action 12	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Provide instructional materials to support implementation of State Standards including:</b></p> <ul style="list-style-type: none"> <li>• Full implementation of adopted Math programs grades K-12 (Pearson's Investigations with Pearson's EnVisions at grades K-5, and College Prep Mathematics (CPM) at 9-12).</li> <li>• Identify and adopt English Language Arts instructional materials for implementation in the Fall of 17-18 (consistent with the timelines and provisions of AR 6161.1 and within 24 months of the SBE adoption).</li> <li>• Continue to provide consumable and supplemental Language Arts materials based on need for the 16-17 school year.</li> <li>• Conduct NGSS framework study and provide instructional materials and lab supplies to support the implementation of instructional shifts in advance of the SBE Science adoption.</li> <li>• Conduct survey of needs, schedule and complete adoptions for 6-12 elective course offerings based on identified needs.</li> <li>• Provide funding to support site library collections (database and research tools up to \$70,000)</li> </ul> <p>To provide input on action 1.12 (<a href="#">LCAP Input Form</a>)</p> <p>For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Have adopted the following instructional materials.</b></p> <ul style="list-style-type: none"> <li>• Math adoption implemented <ul style="list-style-type: none"> <li>• K-5, Pearson's Investigation with Envision supplemental</li> <li>• 6-12, CPM Mathematics, Core Connections</li> </ul> </li> <li>• ELA/ELD program adoption completed <a href="#">link to overview</a> <ul style="list-style-type: none"> <li>• K-5, McGraw Wonders</li> <li>• 6-12 Pending</li> </ul> </li> <li>• Survey of secondary elective program materials conducted.</li> <li>• AP Chemistry adoption completed</li> <li>• AP Statistics adoption completed</li> <li>• CP Statistics adoption completed</li> <li>• Consumable core curriculum materials supplied in accordance with Williams Act.</li> <li>• Framework Study and NGSS rollout conferences attended to support instructional shifts.</li> <li>• Library materials request was unable to be funded in final budget review.</li> </ul>
<p><b>BUDGETED</b></p> <p>LCFF Base \$498,621.00 (annual allocation plus running balance against future adoption costs for an available balance of \$1,765,00)</p> <p>Total: \$498,621.00</p> <p>Textbooks &amp; Materials/Supplies (LCFF Base): 010-0000-0-4XXX to 5XXX-00-1110-1000-715600-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$1,627,940 LCFF Base</b></p> <p>(note, annual allocation is backed pending specific adoption selections that are unknown at the time of budgeting the LCAP)</p>

<b>Goal 1. Action 13</b>	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Purchase instructional materials and support devices to support the implementation of digital literacy</b> and instructional technology into classroom lessons to aid teaching and increase student learning.</p> <p>To provide input on action 1.13 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>This action was revised and moved under the Director of Technology to</b> to develop a replacement and maintenance action to sustain the district's 1 to 1 technology implementation beyond the original bond-funded startup. The actual amount spent on both instructional technology and student Chromebooks exceeds the original budgeted amount under this action. Developing an instructional map for grade level technology standards is part of the ongoing technology plan renewal work. Curriculum materials to support those needs will be moved under action 12.</p> <p><b>Technology recommending \$465,000</b> budget for annual repair and replacement to support technology moving forward</p>
<p><b>BUDGETED</b></p> <p>One Time Discretionary Carryover \$20,000.00 Total: \$20,000.00</p> <p>Equipment &amp; Materials/Supplies (On-time disc. C/O ): 010-0000-0-4xxx-00-1110-1000-091061-000-xxxx</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>Technology recommending \$465,000</b> budget for annual repair and replacement to support technology moving forward</p> <p><b>YTD actuals:</b> TBD from mixed sources including bond which is not reported in the LCAP</p>
<b>Goal 1. Action 14</b>	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of College and Career Pathways:</b></p> <p><b>Continue to support the identification of Gifted and Talented students and support their educational needs.</b> Based on progress, implement a plan to improve instructional practices for identified GATE students including any changes in identification process for under-represented subgroups. Each elementary site has a GATE Facilitator to provide support to enrichment opportunities.</p> <p>To provide input on action 1.14 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:nursementh@mhusd.org">nursementh@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Enrichment Coordinators</b> (formerly GATE Coordinators), were identified at each of the elementary schools and supported through a District GATE Coordinator. Enrichment Coordinators received professional development on an updated version of the GATE assessment, Pearson's NNAT3, which is online. Coordinators at each elementary site support enrichment opportunities for students in the classroom, at lunch and through extended day programs.</p>
<p><b>BUDGETED</b></p> <p>LCFF Supp. \$17,748.00 One-Time Disc C/O \$50,000.00 Total: \$67,748.00</p> <p>Certificated Salary &amp; Benefits (LCFF Supp.); 010-0000-0-XXXX-XX-XXXX-XXXX-714000-XXX-XXXX Textbooks &amp; Materials/Supplies (one-time disc.carryover): 010-0000-0-4xxx-00-1110-1000-091061-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$7135 Assessment One-time discretionary carryover \$14,151 Stipends LCFF Supplemental <b>\$21,286</b></p>

<b>Goal 1. Action 15</b>	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of College and Career Pathways:</b></p> <p><b>Expand CTE programs through planning and development at various secondary sites</b> including Bonfante-Johnson and Monterey Road facilities using best practices and proven models. Explore and develop matched CTE business partnerships and community classroom opportunities for students. Further develop current CTE programs as introduction to workplace skills and transition/pathway to additional CTE model programs as they are implemented</p> <p>To provide input on action 1.15 (<a href="#">LCAP Input Form</a>)</p> <p>For questions about this action:(<a href="mailto:nursementh@mhusd.org">nursementh@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Using best practices and guidance by the county office of education</b>, CTE pathways were developed and enhanced to include sequential courses, certifications; Career Technical Student Organizations (CTSO's), work based learning and postsecondary alignment. That continues to be the focus of CTE teacher collaboration and training, along with the creation of curriculum maps that are aligned to the 4 C's of the Common Core. The Director of CCP is working with the Morgan Hill Chamber of Commerce to develop a job shadow program for Juniors and Seniors. Marketing and recruitment efforts include creating printed materials and visits to the middle schools by CTE teachers and students. CTE teachers and site administrators continue to attend professional development opportunities about CTE initiatives, programs of study and instruction.</p>
<p><b>BUDGETED</b></p> <p>Water Path Grant. \$50,000.00            Carl Perkins Grant \$52,867.00            CCPT \$42,447.00            ROP \$335,162.00            CTE Incentive Grant \$542,583.00            Total: \$1,023,059.00            CA Career Pathways Trust: 060-9630-0-4310-00-7110-1000-963xxx-0000            CTE Incentive Grant: 060-6387-0-xxxx-00-6000-1000-635xxx-xxx-0000            ROP: 010-0000-0-xxxx-00-6000-xxxx-635xxx-xxx-0000            Perkins: 060-3550-0-xxxx-00-3800-xxxx-355000-000-0000            Water Pathways: 060-9010-0-xxxx-00-3800-1000-901080-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Water Path Grant \$90,000            Carl Perkins Grant \$52,867.00            CCPT \$9,000            ROP \$335,162            CTE Incentive Grant \$570,336            AIG \$23,375  <b>Total: \$1,285,740</b></p> <p>Note that water pathways grant and CCPT funding came in higher than projected, and Agriculture Incentive grant was also won, making the available budget \$1,705,982)</p>

Goal 1. Action 16	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Student Services and Enrollment:</b></p> <p><b>Maintain counselors at secondary schools to support schools with LCAP actions:</b></p> <ul style="list-style-type: none"> <li>College and career awareness (including presentations to elementary schools)</li> <li>Advanced Placement Access</li> <li>PSAT Assessment</li> <li>Identification of support services; referrals to socio-emotional services</li> </ul> <p>To provide input on action 1.16 (<a href="#">LCAP Input Form</a>)</p> <p>For questions about this action: (<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Counseling services have been expanded</b> to include sixth grade at the comprehensive middle schools as well as at JAMM and San Martin/Gwinn. High school academic counselors provide a range of services including but not limited to course scheduling; monitoring graduation requirements, credits and academic progress; assistance with college and scholarship applications and credit recovery.</p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$568,300.00 Total: \$568,300.00</p> <p>Certificated Salary &amp; Benefits (LCFF Base) 010-0000-0-1210 thru 3XXX-00-1110-3110-031100-XXX-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$547,956</b> (base)</p>
Goal 1. Action 17	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Ensure access to Advanced Placement courses and expand course offerings</b> driven by student need. High Schools will continue to work with Equal Opportunity Schools as needed to identify missing students in AP courses. Staff will monitor student success as measured by class grades and Advanced Placement exam pass rate.</p> <p>To provide input on action 1.17 (<a href="#">LCAP Input Form</a>)</p> <p>For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Contract with Equal Opportunity Schools executed.</b> AP participation rates are increasing as well as passing score rates among comparison group.</p>  <p><b>Moving up in the comparison group for participation rates and pass rates</b></p> <p><small>** Independently selected comparison group: Selection based on district similarity of subgroup enrollment (parent education levels, socioeconomic status and English learners); during the 14-15 school year. Morgan Hill: 121% to 144% to 148% to 150% to 151% to 152% to 153% to 154% to 155% to 156% to 157% to 158% to 159% to 160% to 161% to 162% to 163% to 164% to 165% to 166% to 167% to 168% to 169% to 170% to 171% to 172% to 173% to 174% to 175% to 176% to 177% to 178% to 179% to 180% to 181% to 182% to 183% to 184% to 185% to 186% to 187% to 188% to 189% to 190% to 191% to 192% to 193% to 194% to 195% to 196% to 197% to 198% to 199% to 200% to 201% to 202% to 203% to 204% to 205% to 206% to 207% to 208% to 209% to 210% to 211% to 212% to 213% to 214% to 215% to 216% to 217% to 218% to 219% to 220% to 221% to 222% to 223% to 224% to 225% to 226% to 227% to 228% to 229% to 230% to 231% to 232% to 233% to 234% to 235% to 236% to 237% to 238% to 239% to 240% to 241% to 242% to 243% to 244% to 245% to 246% to 247% to 248% to 249% to 250% to 251% to 252% to 253% to 254% to 255% to 256% to 257% to 258% to 259% to 260% to 261% to 262% to 263% to 264% to 265% to 266% to 267% to 268% to 269% to 270% to 271% to 272% to 273% to 274% to 275% to 276% to 277% to 278% to 279% to 280% to 281% to 282% to 283% to 284% to 285% to 286% to 287% to 288% to 289% to 290% to 291% to 292% to 293% to 294% to 295% to 296% to 297% to 298% to 299% to 300% to 301% to 302% to 303% to 304% to 305% to 306% to 307% to 308% to 309% to 310% to 311% to 312% to 313% to 314% to 315% to 316% to 317% to 318% to 319% to 320% to 321% to 322% to 323% to 324% to 325% to 326% to 327% to 328% to 329% to 330% to 331% to 332% to 333% to 334% to 335% to 336% to 337% to 338% to 339% to 340% to 341% to 342% to 343% to 344% to 345% to 346% to 347% to 348% to 349% to 350% to 351% to 352% to 353% to 354% to 355% to 356% to 357% to 358% to 359% to 360% to 361% to 362% to 363% to 364% to 365% to 366% to 367% to 368% to 369% to 370% to 371% to 372% to 373% to 374% to 375% to 376% to 377% to 378% to 379% to 380% to 381% to 382% to 383% to 384% to 385% to 386% to 387% to 388% to 389% to 390% to 391% to 392% to 393% to 394% to 395% to 396% to 397% to 398% to 399% to 400% to 401% to 402% to 403% to 404% to 405% to 406% to 407% to 408% to 409% to 410% to 411% to 412% to 413% to 414% to 415% to 416% to 417% to 418% to 419% to 420% to 421% to 422% to 423% to 424% to 425% to 426% to 427% to 428% to 429% to 430% to 431% to 432% to 433% to 434% to 435% to 436% to 437% to 438% to 439% to 440% to 441% to 442% to 443% to 444% to 445% to 446% to 447% to 448% to 449% to 450% to 451% to 452% to 453% to 454% to 455% to 456% to 457% to 458% to 459% to 460% to 461% to 462% to 463% to 464% to 465% to 466% to 467% to 468% to 469% to 470% to 471% to 472% to 473% to 474% to 475% to 476% to 477% to 478% to 479% to 480% to 481% to 482% to 483% to 484% to 485% to 486% to 487% to 488% to 489% to 490% to 491% to 492% to 493% to 494% to 495% to 496% to 497% to 498% to 499% to 500% to 501% to 502% to 503% to 504% to 505% to 506% to 507% to 508% to 509% to 510% to 511% to 512% to 513% to 514% to 515% to 516% to 517% to 518% to 519% to 520% to 521% to 522% to 523% to 524% to 525% to 526% to 527% to 528% to 529% to 530% to 531% to 532% to 533% to 534% to 535% to 536% to 537% to 538% to 539% to 540% to 541% to 542% to 543% to 544% to 545% to 546% to 547% to 548% to 549% to 550% to 551% to 552% to 553% to 554% to 555% to 556% to 557% to 558% to 559% to 560% to 561% to 562% to 563% to 564% to 565% to 566% to 567% to 568% to 569% to 570% to 571% to 572% to 573% to 574% to 575% to 576% to 577% to 578% to 579% to 580% to 581% to 582% to 583% to 584% to 585% to 586% to 587% to 588% to 589% to 590% to 591% to 592% to 593% to 594% to 595% to 596% to 597% to 598% to 599% to 600% to 601% to 602% to 603% to 604% to 605% to 606% to 607% to 608% to 609% to 610% to 611% to 612% to 613% to 614% to 615% to 616% to 617% to 618% to 619% to 620% to 621% to 622% to 623% to 624% to 625% to 626% to 627% to 628% to 629% to 630% to 631% to 632% to 633% to 634% to 635% to 636% to 637% to 638% to 639% to 640% to 641% to 642% to 643% to 644% to 645% to 646% to 647% to 648% to 649% to 650% to 651% to 652% to 653% to 654% to 655% to 656% to 657% to 658% to 659% to 660% to 661% to 662% to 663% to 664% to 665% to 666% to 667% to 668% to 669% to 670% to 671% to 672% to 673% to 674% to 675% to 676% to 677% to 678% to 679% to 680% to 681% to 682% to 683% to 684% to 685% to 686% to 687% to 688% to 689% to 690% to 691% to 692% to 693% to 694% to 695% to 696% to 697% to 698% to 699% to 700% to 701% to 702% to 703% to 704% to 705% to 706% to 707% to 708% to 709% to 710% to 711% to 712% to 713% to 714% to 715% to 716% to 717% to 718% to 719% to 720% to 721% to 722% to 723% to 724% to 725% to 726% to 727% to 728% to 729% to 730% to 731% to 732% to 733% to 734% to 735% to 736% to 737% to 738% to 739% to 740% to 741% to 742% to 743% to 744% to 745% to 746% to 747% to 748% to 749% to 750% to 751% to 752% to 753% to 754% to 755% to 756% to 757% to 758% to 759% to 760% to 761% to 762% to 763% to 764% to 765% to 766% to 767% to 768% to 769% to 770% to 771% to 772% to 773% to 774% to 775% to 776% to 777% to 778% to 779% to 780% to 781% to 782% to 783% to 784% to 785% to 786% to 787% to 788% to 789% to 790% to 791% to 792% to 793% to 794% to 795% to 796% to 797% to 798% to 799% to 800% to 801% to 802% to 803% to 804% to 805% to 806% to 807% to 808% to 809% to 810% to 811% to 812% to 813% to 814% to 815% to 816% to 817% to 818% to 819% to 820% to 821% to 822% to 823% to 824% to 825% to 826% to 827% to 828% to 829% to 830% to 831% to 832% to 833% to 834% to 835% to 836% to 837% to 838% to 839% to 840% to 841% to 842% to 843% to 844% to 845% to 846% to 847% to 848% to 849% to 850% to 851% to 852% to 853% to 854% to 855% to 856% to 857% to 858% to 859% to 860% to 861% to 862% to 863% to 864% to 865% to 866% to 867% to 868% to 869% to 870% to 871% to 872% to 873% to 874% to 875% to 876% to 877% to 878% to 879% to 880% to 881% to 882% to 883% to 884% to 885% to 886% to 887% to 888% to 889% to 890% to 891% to 892% to 893% to 894% to 895% to 896% to 897% to 898% to 899% to 900% to 901% to 902% to 903% to 904% to 905% to 906% to 907% to 908% to 909% to 910% to 911% to 912% to 913% to 914% to 915% to 916% to 917% to 918% to 919% to 920% to 921% to 922% to 923% to 924% to 925% to 926% to 927% to 928% to 929% to 930% to 931% to 932% to 933% to 934% to 935% to 936% to 937% to 938% to 939% to 940% to 941% to 942% to 943% to 944% to 945% to 946% to 947% to 948% to 949% to 950% to 951% to 952% to 953% to 954% to 955% to 956% to 957% to 958% to 959% to 960% to 961% to 962% to 963% to 964% to 965% to 966% to 967% to 968% to 969% to 970% to 971% to 972% to 973% to 974% to 975% to 976% to 977% to 978% to 979% to 980% to 981% to 982% to 983% to 984% to 985% to 986% to 987% to 988% to 989% to 990% to 991% to 992% to 993% to 994% to 995% to 996% to 997% to 998% to 999% to 1000% to 1001% to 1002% to 1003% to 1004% to 1005% to 1006% to 1007% to 1008% to 1009% to 1010% to 1011% to 1012% to 1013% to 1014% to 1015% to 1016% to 1017% to 1018% to 1019% to 1020% to 1021% to 1022% to 1023% to 1024% to 1025% to 1026% to 1027% to 1028% to 1029% to 1030% to 1031% to 1032% to 1033% to 1034% to 1035% to 1036% to 1037% to 1038% to 1039% to 1040% to 1041% to 1042% to 1043% to 1044% to 1045% to 1046% to 1047% to 1048% to 1049% to 1050% to 1051% to 1052% to 1053% to 1054% to 1055% to 1056% to 1057% to 1058% to 1059% to 1060% to 1061% to 1062% to 1063% to 1064% to 1065% to 1066% to 1067% to 1068% to 1069% to 1070% to 1071% to 1072% to 1073% to 1074% to 1075% to 1076% to 1077% to 1078% to 1079% to 1080% to 1081% to 1082% to 1083% to 1084% to 1085% to 1086% to 1087% to 1088% to 1089% to 1090% to 1091% to 1092% to 1093% to 1094% to 1095% to 1096% to 1097% to 1098% to 1099% to 1100% to 1101% to 1102% to 1103% to 1104% to 1105% to 1106% to 1107% to 1108% to 1109% to 1110% to 1111% to 1112% to 1113% to 1114% to 1115% to 1116% to 1117% to 1118% to 1119% to 1120% to 1121% to 1122% to 1123% to 1124% to 1125% to 1126% to 1127% to 1128% to 1129% to 1130% to 1131% to 1132% to 1133% to 1134% to 1135% to 1136% to 1137% to 1138% to 1139% to 1140% to 1141% to 1142% to 1143% to 1144% to 1145% to 1146% to 1147% to 1148% to 1149% to 1150% to 1151% to 1152% to 1153% to 1154% to 1155% to 1156% to 1157% to 1158% to 1159% to 1160% to 1161% to 1162% to 1163% to 1164% to 1165% to 1166% to 1167% to 1168% to 1169% to 1170% to 1171% to 1172% to 1173% to 1174% to 1175% to 1176% to 1177% to 1178% to 1179% to 1180% to 1181% to 1182% to 1183% to 1184% to 1185% to 1186% to 1187% to 1188% to 1189% to 1190% to 1191% to 1192% to 1193% to 1194% to 1195% to 1196% to 1197% to 1198% to 1199% to 1200% to 1201% to 1202% to 1203% to 1204% to 1205% to 1206% to 1207% to 1208% to 1209% to 1210% to 1211% to 1212% to 1213% to 1214% to 1215% to 1216% to 1217% to 1218% to 1219% to 1220% to 1221% to 1222% to 1223% to 1224% to 1225% to 1226% to 1227% to 1228% to 1229% to 1230% to 1231% to 1232% to 1233% to 1234% to 1235% to 1236% to 1237% to 1238% to 1239% to 1240% to 1241% to 1242% to 1243% to 1244% to 1245% to 1246% to 1247% to 1248% to 1249% to 1250% to 1251% to 1252% to 1253% to 1254% to 1255% to 1256% to 1257% to 1258% to 1259% to 1260% to 1261% to 1262% to 1263% to 1264% to 1265% to 1266% to 1267% to 1268% to 1269% to 1270% to 1271% to 1272% to 1273% to 1274% to 1275% to 1276% to 1277% to 1278% to 1279% to 1280% to 1281% to 1282% to 1283% to 1284% to 1285% to 1286% to 1287% to 1288% to 1289% to 1290% to 1291% to 1292% to 1293% to 1294% to 1295% to 1296% to 1297% to 1298% to 1299% to 1300% to 1301% to 1302% to 1303% to 1304% to 1305% to 1306% to 1307% to 1308% to 1309% to 1310% to 1311% to 1312% to 1313% to 1314% to 1315% to 1316% to 1317% to 1318% to 1319% to 1320% to 1321% to 1322% to 1323% to 1324% to 1325% to 1326% to 1327% to 1328% to 1329% to 1330% to 1331% to 1332% to 1333% to 1334% to 1335% to 1336% to 1337% to 1338% to 1339% to 1340% to 1341% to 1342% to 1343% to 1344% to 1345% to 1346% to 1347% to 1348% to 1349% to 1350% to 1351% to 1352% to 1353% to 1354% to 1355% to 1356% to 1357% to 1358% to 1359% to 1360% to 1361% to 1362% to 1363% to 1364% to 1365% to 1366% to 1367% to 1368% to 1369% to 1370% to 1371% to 1372% to 1373% to 1374% to 1375% to 1376% to 1377% to 1378% to 1379% to 1380% to 1381% to 1382% to 1383% to 1384% to 1385% to 1386% to 1387% to 1388% to 1389% to 1390% to 1391% to 1392% to 1393% to 1394% to 1395% to 1396% to 1397% to 1398% to 1399% to 1400% to 1401% to 1402% to 1403% to 1404% to 1405% to 1406% to 1407% to 1408% to 1409% to 1410% to 1411% to 1412% to 1413% to 1414% to 1415% to 1416% to 1417% to 1418% to 1419% to 1420% to 1421% to 1422% to 1423% to 1424% to 1425% to 1426% to 1427% to 1428% to 1429% to 1430% to 1431% to 1432% to 1433% to 1434% to 1435% to 1436% to 1437% to 1438% to 1439% to 1440% to 1441% to 1442% to 1443% to 1444% to 1445% to 1446% to 1447% to 1448% to 1449% to 1450% to 1451% to 1452% to 1453% to 1454% to 1455% to 1456% to 1457% to 1458% to 1459% to 1460% to 1461% to 1462% to 1463% to 1464% to 1465% to 1466% to 1467% to 1468% to 1469% to 1470% to 1471% to 1472% to 1473% to 1474% to 1475% to 1476% to 1477% to 1478% to 1479% to 1480% to 1481% to 1482% to 1483% to 1484% to 1485% to 1486% to 1487% to 1488% to 1489% to 1490% to 1491% to 1492% to 1493% to 1494% to 1495% to 1496% to 1497% to 1498% to 1499% to 1500% to 1501% to 1502% to 1503% to 1504% to 1505% to 1506% to 1507% to 1508% to 1509% to 1510% to 1511% to 1512% to 1513% to 1514% to 1515% to 1516% to 1517% to 1518% to 1519% to 1520% to 1521% to 1522% to 1523% to 1524% to 1525% to 1526% to 1527% to 1528% to 1529% to 1530% to 1531% to 1532% to 1533% to 1534% to 1535% to 1536% to 1537% to 1538% to 1539% to 1540% to 1541% to 1542% to 1543% to 1544% to 1545% to 1546% to 1547% to 1548% to 1549% to 1550% to 1551% to 1552% to 1553% to 1554% to 1555% to 1556% to 1557% to 1558% to 1559% to 1560% to 1561% to 1562% to 1563% to 1564% to 1565% to 1566% to 1567% to 1568% to 1569% to 1570% to 1571% to 1572% to 1573% to 1574% to 1575% to 1576% to 1577% to 1578% to 1579% to 1580% to 1581% to 1582% to 1583% to 1584% to 1585% to 1586% to 1587% to 1588% to 1589% to 1590% to 1591% to 1592% to 1593% to 1594% to 1595% to 1596% to 1597% to 1598% to 1599% to 1600% to 1601% to 1602% to 1603% to 1604% to 1605% to 1606% to 1607% to 1608% to 1609% to 1610% to 1611% to 1612% to 1613% to 1614% to 1615% to 1616% to 1617% to 1618% to 1619% to 1620% to 1621% to 1622% to 1623% to 1624% to 1625% to 1626% to 1627% to 1628% to 1629% to 1630% to 1631% to 1632% to 1633% to 1634% to 1635% to 1636% to 1637% to 1638% to 1639% to 1640% to 1641% to 1642% to 1643% to 1644% to 1645% to 1646% to 1647% to 1648% to 1649% to 1650% to 1651% to 1652% to 1653% to 1654% to 1655% to 1656% to 1657% to 1658% to 1659% to 1660% to 1661% to 1662% to 1663% to 1664% to 1665% to 1666% to 1667% to 1668% to 1669% to 1670% to 1671% to 1672% to 1673% to 1674% to 1675% to 1676% to 1677% to 1678% to 1679% to 1680% to 1681% to 1682% to 1683% to 1684% to 1685% to 1686% to 1687% to 1688% to 1689% to 1690% to 1691% to 1692% to 1693% to 1694% to 1695% to 1696% to 1697% to 1698% to 1699% to 1700% to 1701% to 1702% to 1703% to 1704% to 1705% to 1706% to 1707% to 1708% to 1709% to 1710% to 1711% to 1712% to 1713% to 1714% to 1715% to 1716% to 1717% to 1718% to 1719% to 1720% to 1721% to 1722% to 1723% to 1724% to 1725% to 1726% to 1727% to 1728% to 1729% to 1730% to 1731% to 1732% to 1733% to 1734% to 1735% to 1736% to 1737% to 1738% to 1739% to 1740% to 1741% to 1742% to 1743% to 1744% to 1745% to 1746% to 1747% to 1748% to 1749% to 1750% to 1751% to 1752% to 1753% to 1754% to 1755% to 1756% to 1757% to 1758% to 1759% to 1760% to 1761% to 1762% to 1763% to 1764% to 1765% to 1766% to 1767% to 1768% to 1769% to 1770% to 1771% to 1772% to 1773% to 1774% to 1775% to 1776% to 1777% to 1778% to 1779% to 1780% to 1781% to 1782% to 1783% to 1784% to 1785% to 1786% to 1787% to 1788% to 1789% to 1790% to 1791% to 1792% to 1793% to 1794% to 1795% to 1796% to 1797% to 1798% to 1799% to 1800% to 1801% to 1802% to 1803% to 1804% to 1805% to 1806% to 1807% to 1808% to 1809% to 1810% to 1811% to 1812% to 1813% to 1814% to 1815% to 1816% to 1817% to 1818% to 1819% to 1820% to 1821% to 1822% to 1823% to 1824% to 1825% to 1826% to 1827% to 1828% to 1829% to 1830% to 1831% to 1832% to 1833% to 1834% to 1835% to 1836% to 1837% to 1838% to 1839% to 1840% to 1841% to 1842% to 1843% to 1844% to 1845% to 1846% to 1847% to 1848% to 1849% to 1850% to 1851% to 1852% to 1853% to 1854% to 1855% to 1856% to 1857% to 1858% to 1859% to 1860% to 1861% to 1862% to 1863% to 1864% to 1865% to 1866% to 1867% to 1868% to 1869% to 1870% to 1871% to 1872% to 1873% to 1874% to 1875% to 1876% to 1877% to 1878% to 1879% to 1880% to 1881% to 1882% to 1883% to 1884% to 1885% to 1886% to 1887% to 1888% to 1889% to 1890% to 1891% to 1892% to 1893% to 1894% to 1895% to 1896% to 189</small></p>



Goal 1. Action 18	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Continue to provide technical support and professional development to staff including strategies for working with culturally and linguistically diverse students in Advanced Placement courses.</b> Evaluate effectiveness of practices for Sobrato and Live Oak. Support sites with funding for teachers to attend AP training with the College Board or provide support to students.</p> <p>To provide input on action 1.18 (<a href="#">LCAP Input Form</a>)</p> <p>For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>AP teachers participated in Constructing Meaning Cohorts</b> to provide training around instructional strategies designed to support English Learners.</p> <p>Participation in AP institutes is supported but optional.</p> <p>Move unspent fund to action 17 to support additional sections due to growing enrollment.</p>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental \$35,000.00 Total: \$35,000.00</p> <p>Conference (LCFF Supplemental): 010-0000-0-5220-00-4760-1000-709100-000-0000 Contracted Services (LCFF Supplemental) 010-0000-0-5800-00-4760-1000-709100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$0</b> YTD this budget line. So far, PD has overlapped other actions.</p>
Goal 1. Action 19	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Implement alternative educational options for high school students in meeting graduation requirements</b></p> <ul style="list-style-type: none"> <li>• Provide Cyber High to credit-deficient students in our high schools*.</li> <li>• Establish a secondary team to design a blended program that uses technology and teacher-led instruction as an alternative educational option.</li> <li>• Continue to refine the continuation high school program and programs offered at the comprehensive school sites that include Independent Studies. Improve articulation between the continuation and comprehensive high schools.</li> </ul> <p>To provide input on action 1.19 (<a href="#">LCAP Input Form</a>)</p> <p>For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Convened graduation requirement task force and have recommended</b> multiple pathways to a diploma for alternative school students. Cyber high contract executed to provide A-G content and credit recovery alternative for all high school students. . <a href="#">Link to Graduation Requirements Revision</a>. Recommendation passed by governing board on March 7.</p> <p>The abrupt and unexpected closure of a local charter school at the end of July 2016 prompted the district to quickly develop and staff a comparable program for students in grades 6 - 12. Housed on the Central High School campus, the digital secondary program employs one full time teacher and serves approximately 22 students in grades 6 through 11. Curriculum is delivered via the Edmentum online curriculum, in conjunction with teacher-led instruction and student collaboration.</p> <p>Individual learning plans informed by assessment results being piloted in both English Language Arts and Mathematics at Central High School</p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$102,629.00 LCFF Supplemental \$30,000.00 Total: \$132,629.00</p> <p>Certificated Salary and Benefit (LCFF Base) 010-0000-0-1110 thru 3XXX-00-3300-1000-033000-033-000 Cont. Services (LCFF Supp)* 010-0000-0-5800-00-4760-1000-709100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$40,069</b> (Base) <b>\$26,250</b> (supplemental) <b>\$66,619</b></p>

Goal 1. Action 20	
<p>PLANNED</p> <p><b>Under the direction of the Director of State and Federal Programs:</b></p> <p><b>In accordance with the District’s English Learner Master Plan, develop a strong, comprehensive English Language Development Program for English Learners to accelerate English Language acquisition and support academics.</b> Continue the development of a strong ELD program for English Learners to continue the acceleration of English Language acquisition and support academics. Work on implementing the recommendations of the new EL Master plan (Imagine) to start creating multilingual pathways for students. The responsibilities for the multilingual pathways development will be under the English Learner and Parent Engagement project coordinator (Classified). Continue to work on the ELA/ELD framework implementation, Systematic ELD and Constructive Meaning, to deepen practices. Offer GLAD training to elementary sites and expand the instructional software options for supplemental instruction. Continue to support the District ELD Facilitator (1.0 TOSA), the EL facilitators at the sites and CM leads.</p> <p>To provide input on action 1.20 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:glenni@mhusd.org">glenni@mhusd.org</a>)</p>	<p>ACTUAL</p> <p><b>An ELD Teacher on special assignment (TOSA) was hired to support elementary school sites</b> EL Facilitator. Thirteen teachers were trained in Systematic ELD. The ELD TOSA’s focus has been to work with staff at sites to improve reading and writing strategies for ELs. Seventy teachers participated in Constructing Meaning. MHUSD supported two more teachers to become trainers for a total of seven teachers district wide to support sustainability of implementation. GLAD training was offered and forty teachers are certified. MHUSD supported two teachers to become trainers of trainers to expand and sustain GLAD initiative for future years. MHUSD continued to support a 1.0 stipend unit for EL facilitators at elementary school sites and CM lead release time in each secondary school site. The EL/ Parent Engagement coordinator position was developed and approved by HR. The posting of the position is on hold until further notice.</p> <p>Includes Rosetta stone, EL Achieve, Constructing Meaning.</p>
<p>BUDGETED</p> <p>Title I \$78,477.00 LCFF Supplemental \$110,173.00 Title III \$89,900.00 Total: \$278,550.00</p> <p>Certificated Salaries and Benefits (LCFF Supplemental): 010-000-0-1000→3999-00-4760-2130-709100-000-0000 Title III: 060-4203-0-1xxx→3999-2700-420300-000-0000 Title 1: 060-3010-0-1xxx→3999-2100-301000-000-0000</p>	<p>ESTIMATED ACTUAL</p> <p>\$70,329 Title I \$110,041 LCFF Supplemental \$128,915 Title III \$19,921 One-time disc. <b>\$329,209 Total</b></p>

<b>Goal 1. Action 21</b>	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of State and Federal Programs:</b></p> <p><b>Provide instructional support for teaching English Language Learners</b> at site discretion.</p> <ul style="list-style-type: none"> <li>• Allocate up to .2 FTE (one period) per secondary site or</li> <li>• Provide extra duty compensation for site leads to secondary school to support teachers in teaching ELs using Constructing Meaning resources and coaching support.</li> </ul> <p>To provide input on action 1.21 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:glenni@mhusd.org">glenni@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>MHUSD continued to support Secondary teachers</b> in deepening and reflective practices in integrated ELD strategies in all content areas. Three schools have a 0.2 FTE release time for CM leads and two schools have a CM lead on a stipend based. The leads had developed jointly with teachers model lessons and resources for teachers to use. The CM leads will be presenting their authentic materials at the SCCOE Multilingual Showcase and Region V Multilingual day in April of 2017. CM leads had presented best practices to all staff during Wednesday's collaboration and XXX of the staff had been actively participating in instructional coaching model activities.</p>
<p><b>BUDGETED</b></p> <p>LCFF C/O</p> <p>Supplemental \$100,000.00</p> <p>Total: \$100,000.00</p> <p>Certificated Salary and Benefits (LCFF Supplemental): 010-0000-0-1xxx→3999-00-4760-xxxx-709100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$67,591</b> LCFF Supplemental (some teachers opted for additional stipend as opposed to release time which decreased cost)</p>
<b>Goal 1. Action 22</b>	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of College and Career Pathways:</b></p> <p><b>Focused Academies:</b> Jackson Academy of Math and Music, Walsh STEAM Academy, San Martin/Gwinn Environmental Science Academy. Continue to implement the program plan as detailed in each school's plan and provide on-going professional development to teachers and support staff to assist with implementation. Maintain academy support by continuing to provide site-based Focus Academy Teachers to support academies specific needs – science, technology, and music. Evaluate student outcomes and effectiveness of programs to determine whether the needed duration for these implementation positions. Provide up to \$10,000 to support exploration phase for the EL Toro Health Academy.</p> <p>To provide input on action 1.22 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:nursementh@mhusd.org">nursementh@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Focus Academies</b> have continued to provide professional development opportunities on curriculum and best practices. Focus academies have partnered with community and county resources to acquire guidance, resources and training. El Toro has planned out facilities changes and developed curriculum for their Health Science Academy that will open in the Fall of 2017. An implementation TOSA position will be supported at EL Toro.</p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$410,000.00</p> <p>Total: \$410,000.00</p> <p>Certificated Salary &amp; Benefits (LCFF Base): 010-0000-0-1000→3999-00-1110-1000-010xxx-xxx-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$339,429</b> <b>Supplementary</b> (vary by salary scale placement)</p> <p><b>\$5,394</b> <b>One-time Discretionary (Curriculum)</b></p> <p><b>\$344,823</b> <b>Total</b></p>

Goal 1. Action 23	
<p><b>PLANNED</b></p> <p><b>Under the joint direction of the Assistant Superintendents of Human Resources and Educational Services:</b></p> <p><b>Provide additional staffing allocation to middle and high schools (Equity Adjustment)</b> to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students.</p> <p>Provide 10 FTE (full time equivalent) positions at secondary sites to provide intervention courses for students below grade level in math and science, implement AVID courses, expand Advanced Placement course offerings for under-represented youth, or provide an inclusive enrichment course (ethnic studies, folkloric music) focused on meeting the needs of bilingual or low socio-economic students. Evaluate effectiveness of the Equity Adjustment and continue to implement based on student population and need.</p> <p>To provide input on action 1.23 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:contrerasj@mhusd.org">contrerasj@mhusd.org</a>) (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Completed:</b> Staffing provided. Under review to support additional MTSS, CTE and AP (as a result of work with EOS)</p>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental \$882,867.00 Total: \$882,867.00</p> <p>Certificated Salary &amp; Benefits (LCFF Supplemental) 010-0000-0-1000→3999-00-4760-1000-709100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$962,347 (supplemental)</b></p> <p>Actual FTE 10.8 allocated to meet master schedule need</p>
Goal 1. Action 24	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of College and Career Pathways:</b></p> <p><b>Provide CAL-SOAP counselors and services to school sites</b> to provide access to low-income and first-generation students who have the potential to succeed in post-secondary education. Continue to support CAL-SOAP counselors and services in the secondary schools, including academic guidance for college and career planning, workshops for students and families on financial aid for college, tutoring, mentoring, and advising.</p> <p>To provide input on action 1.24 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:nursementh@mhusd.org">nursementh@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>CAL-SOAP services</b> remain on campuses and are providing planned services; serving underrepresented populations with career and college guidance, workshops for students and parents on financial aid for college, tutoring, mentoring and advising. Some elementary and middle schools contracted with CAL-SOAP to provide additional services to their students from their site funds.</p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$55,000.00 Total: \$55,000.00</p> <p>Contracted Services (LCFF Base) 010-0000-0-5800-00-1110-3110-031100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>LCFF Base \$55,000.00 Total: <b>\$55,000.00</b></p>

<b>Goal 1. Action 25</b>	
<p><b>PLANNED</b></p> <p><b>Under the joint direction of the Directors of Special Education and Curriculum, Instruction and Assessment:</b></p> <p><b>Organize initiatives under a Multi-Tiered System of Supports to address student academic and social emotional needs from universal access to strategic intervention to enrichment.</b></p> <p>This framework will encompass all of the District's initiatives of the Local Control Accountability Plan (LCAP) by establishing a systemic approach to supporting all students' academic, behavioral and social/emotional needs. All schools in the district will grow a data informed and targeted intervention through enrichment system. Implementation teams made up of parents, staff and community members will engage in the work of establishing a culture which supports all students and creates systems to intervene when students require assistance to: bring a student up to grade level academically; support to provide a student with specific social-emotional development; or support to enrich and challenge a student to continue to excel. (<a href="#">MTSS Plan</a>)</p> <p>To provide input on action 1.25 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:dumondr@mhusd.org">dumondr@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>The implementation of a Multi-Tiered System of Supports</b> framework is in full swing across the District. Through contracted services to guide planning, professional development and support to the infrastructure of instructional planning, the framework provides an opportunity to support all students in a manner whereby general education remains the foundation where all students access instructional and social emotional support. The District has put forth tremendous effort to examine which research based methods, techniques, curriculum and materials effectively support student from intervention to enrichment.</p> <p>The focus for the year lie within two goal areas: 1) Quality First Instruction and 2) Assessment.</p> <p><b>The following actions have been accomplished.</b></p> <ul style="list-style-type: none"> <li>• Contract with West Ed consulting</li> <li>• District selected to serve as the knowledge development site for Santa Clara County Office of Education.</li> <li>• Established the MTSS stakeholder steering committee</li> <li>• Reorganized work in our LCAP to reflect MTSS structure (see Strategic Planning section later in this document).</li> <li>• Implemented district wide assessment plan</li> <li>• Conducted Universal Design for learning exploration and PD.</li> </ul>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental \$122,750.00 Title I \$165,194.00 Total: \$287,944.00</p> <p>Contracted Services (LCFF Supplemental): 010-0000-0-5800-00-1110-1000-301010-000-0000</p> <p>Title I Contracted services: 060-3010-0-5800-00-1110-1000-301000-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$61,091 Total LCFF Supplemental</b></p> <p>\$30,000 West Ed contract \$12,000 Facilitator \$16,090 PD sub coverage</p> <p>Actual costs were less than projected as programs across the field were consolidated streamlined as opposed to additional programs being deployed.</p>

## Goal 1. Action 26

<p><b>PLANNED</b></p> <p><b>Under the joint direction of the Directors of State and Federal Programs and Curriculum, Instruction, and Assessment:</b></p> <p><b>Provide supplemental academic support for struggling students</b> May include but not limited to:</p> <ul style="list-style-type: none"> <li>• Summer school in partnership with Silicon Valley Education Foundation (Elevate courses).</li> <li>• Embedded or Extended day intervention programs based on student assessment needs and targeting underperforming subgroups (Such as using NWEA Skills Navigator or strategic reading interventions programs such as Lexia, System 44 or Read 180 and Study Island)</li> <li>• Strategic interventions such as targeted tutoring and homework assistance.</li> <li>• Enrichment programs intended to broaden student experience, increase student connectedness to school, and enhance climate.</li> <li>• Social emotional counseling and group support or activities to assist students in personal growth and executive functioning skills.</li> </ul> <p>Related expenses include but not limited to:</p> <ul style="list-style-type: none"> <li>• hourly compensation, extra-duty contracts for site level intervention or after school program leads.</li> <li>• Intervention specialists</li> <li>• Program licenses and instructional materials</li> <li>• extended day program administrative support.</li> </ul> <p>To provide input on action 1.26 (<a href="#">LCAP Input Form</a>)</p> <p>For questions about this action: (<a href="mailto:glenni@mhusd.org">glenni@mhusd.org</a>) or (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Extended day programs initiated at all sites.</b> <a href="#">Program overview</a> , <a href="#">Funding Plan</a> and <a href="#">Extended Day Program by Site List</a> attached. The extended program expansion encompassed three phases: initial implementation phase, accountability phase and monitoring phase. The initial implementation phase was from August-December of 2016. District wide deployment of Study Island links students with strategic content in all 4 core areas in both English and Spanish at all grade levels based on their MAP assessment results. An initial count of students attending a new extended day class was approximately 9% of our entire student body. The accountability phase was from March 2017 - April 2017 where schools were trained how to set up their extended day programs into the Student information system and take attendance on line. The last phase was on May of 2017 where MHUSD was able to have a base line data of who is attending extended day programs with the following results (into to come later on....)</p> <p>Summer school provided services to Migrant students, EL students and students with disabilities during the summer of 2016. A board presentation was held to present the results. <a href="#">Summer School Board Report</a></p> <p>Curriculum Council considering district wide deployments of Lexia and LLI as early literacy supports.</p>
<p><b>BUDGETED</b></p> <p>Title III LEP \$65,100.00 Title I part C Migrant \$48,940.00 Title I Sites \$561,600.00 LCFF Supplemental C/O \$1,000,000.00 Total: \$1,675,640.00 LCFF Supplemental carry-over anticipated GAP funding: 010-0000-0-1XXX thru 5XXX-00-xxxx-xxxx-301010/709100-000-0000 Curriculum and Program Licenses (LCFF Supplemental) 010-0000-0-5800-xxxx-1000-301010/709100-000-0000 Certificated Salaries/Summer School for ELs: (Title III LEP) 060-4203-0-1XXX thru 3XXX -00-4760-xxxx-420300-000-0000 Certificated Salaries (Title I Part C Migrant Ed): 060-3061-0-1XXX thru 3XXX -00-4850-1000-306100-000-0000 Title I site: 060-3010-0-1XXX thru 5XXX -xx-xxxx-xxxx-301000-xxx-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Title III LEP \$62,954.00 Title I part C Migrant \$72,574.00 Title I Sites \$508,090.00 LCFF Supplemental C/O \$575,620 <b>Total: \$1,219,238</b></p>



Goal 1. Action 27	
<p><b>PLANNED</b> Under the direction of the Director of Student Services and Enrollment:</p> <p><b>To support low socio-economic, Foster Youth, and English Learners, staff will extend the range of eligible birthdates for TK enrollment from December 2<sup>nd</sup> through December 31<sup>st</sup></b></p> <p>To provide input on action 1.27 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>The age eligibility date for Transitional</b> Kindergarten (TK) has been extended from December 2nd to December 31st. This change opens the program to more students than is required or funded by state law.</p>
<p><b>BUDGETED</b> LCFF C/O Supplemental \$100,000.00 Total: \$100,000.00 (LCFF Supplemental) 010-0000-0-1XXX→3999-00-1110-1000-301010-xxxx</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$62,682 (supplemental)</b></p>
Goal 1. Action 28	
<p><b>PLANNED</b> Under the direction of the Director of State and Federal Programs:</p> <p><b>Early Childhood Education/Preschool, Collaborate with existing CDC and Migrant preschool programs</b> to develop articulation between Transitional Kinder and Kinder programs. Explore funding options for expanding preschool opportunities within the District.</p> <p>To provide input on action 1.28 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:glenni@mhusd.org">glenni@mhusd.org</a>)</p>	<p><b>ACTUAL</b> <b>MHUSD continued offering CDC preschool services</b> at Nordstrom, PA Walsh an El Toro. Migrant preschool programs continued operating at full capacity at PA Walsh, El Toro and San Martin Gwinn, which includes a home base program. Articulation has been established via CDC teachers and migrant teachers to ensure timely enrollment in TK or K services.</p>
<p><b>BUDGETED</b> State PS Grt \$258,689.00 Migrant PS \$158,800.00 \$50,275.00 Total: \$467,764.00</p> <p>State Pre-School: 120-6105-0-5800-00-0001-1000-610500-000-0000 Migrant Pre-School: 060-3060-0-1XXX thru 5XXX -xx-xxxx-xxxx-306200-000-0000 Migrant Even Start: 060-3110-0-1XXX thru 5XXX -00-4850-1000-311000-000-0000</p>	<p><b>ESTIMATED ACTUAL</b> \$272,101.00 State PS Grant \$157,409.00 Migrant PS \$61,306.00 Migrant PS</p> <p><b>Total: \$490,816.00</b></p>



## 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: MTSS and implementing screening and growth assessments; using data in the PLC process; frameworks and adoptions; math program implementation and ELA/ELD pilot trainings; and Instructional strategies in support of English Learners.

The district has completed the 1:1 student devices roll out and is moving into maintenance and replacement budgeting.

An assessment plan has been implemented to provide teachers with real time student status and growth information as well as to link students to strategic content in all core areas. Curriculum adoptions are on schedule. Alternative pathways have been implemented including a new digital option and growing CTE program.

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

Student achievement measures demonstrated overall growth. Implementation of new standards aligned curriculum is on schedule. MTSS structure is developing with a comprehensive assessment plan deployed and being trained/developed. CTE completer rates are improving and English learner annual measureable objectives continue above State rates. Advanced placement participation and pass rates are improving as indicated by comparable measures.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most differences involve staffing costs due to salary schedule placements of new employees or reorganization of duties which changed staffing needs. Unresolved contract with employee group will also affect actuals. PD expenditures are less due to teacher and sub shortage. Actual material adoption costs are unknown until selections are made. Additional CTE grant funding was received after annual plan approved. (See also notes next to individual actions above). MTSS projected costs were overstated while inventory of programs at various sites was inventoried and accounted for.

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.

Our work as a knowledge development site for MTSS through the County Office of Education is prompting a reorganization of our work using tiered levels. Beyond organizational revisions, several actions will continue to be refined through stakeholder input.

- Growing and embedding CTE within the LCAP as ROP funding phases out
- Refining the use of student assessment data to inform instruction and ensure consistent practices
- Developing internal capacity to provide PD as program implementations move forward.
- Provide for the ongoing support of technology as implementation moves beyond startup grant
- Add action to support integration of the Arts across the curriculum.

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

**Priority 3: Parent Engagement:** Establish baselines to monitor parent engagement

Using the baseline and targets from year 2014, there will be an increase in the number of parents responding to the survey from 240 to 400 over the three year plan

Survey data will show a 10% increase in each of the key areas: learning environment, communication, parent participation, and parent education opportunities

Attendance rates for all schools and district wide will improve by 0.10 each year (See page 15 for attendance rates).

#### ACTUAL

**Priority 3: Parent Engagement:** The district is currently building metrics for this priority area: Current survey: 391 respondents

#### **Mass communication:**

*Current YTD for Baseline from Blackboard Connect Log:*

- Percentage of phone contacts/enrollment: **100%**
- Contact completion rate: **92% English, 86% Spanish**
- Percentage of parents with e-mail contacts: **81%**
- Percentage of successful e-mails: **90%**

#### **Parent grade Monitoring:**

- Number of Parent Portal accounts: **6888**
- Percentage of parents who have accessed: **47%**
- Average log-ons per account as of 3/15: **49.45**
- Modified average (remove 50 high & low): **38.3**

**Parent Education Opportunities:**

**Parent Participation:**

**Communication:**

**Priority 5: Student Engagement: Additional Metrics in goal 1 & 3**

**Priority 6: School Climate: Additional metrics in Goal 3**

**Learning Environment:**

**Numbers of volunteers cleared through Human Resources**

- Registered Volunteers as of March 15: **1547**

**Number of parents participating in CABE/Project to Inspire:**

- Participants as of March 15: **60**

**ELAC/SSC/HSC/LCAP stakeholders agendas and rosters:**

- [Link to stakeholder meetings overview](#)

**Parent Engagement Survey Key Question Results: 1 low, 5 high**

2017 locally administered survey: English Survey/Spanish Survey

- My child's school provides timely updates which I use to monitor my child's progress and assist their learning: **3.79 / 4.13**
- My child's school provides opportunities and encourages parents to participate in local decision making: **3.74 / 4.16**
- My Child's school provides opportunities and encourages parents to participate as volunteers: **3.81 / 4.26**
- I am satisfied with the level of two way communication: **3.72 / 4.22**
- We like our school and feel like valued partners in our child's education: **3.75 / 4.29**

**Priority 5: Student Engagement: Parent response:**

- I encourage and support my child's participation in extended day programs: **4.31**
- Parents are fully aware of the activities available. **2.97**
- My child's school has a variety of extended day activities such as clubs, sports, and academic help that match interests: **2.79**
- My child likes school: **3.91**

**Priority 6: School Climate: Parent responses to Key Questions,**

2015 Hanover Research Survey: 5 point scale

- My child's school is safe:* **3.97**
- My child's school clean and in good repair:* **3.98**
- My child's school meets their social-emotional needs:* **3.74**
- My child's school values diversity:* **3.89**
- My child's school offers a challenging curriculum:* **3.73**
- I am satisfied with the learning environment:* **3.54**

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

### Goal 2. Action 1

<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of State and Federal Programs:</b></p> <p><b>A Parent Engagement plan will be implemented</b> based on the State Family Engagement Framework. The District program to align with the seven program dimensions recommended by the state: involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access. The plan should reflect the following parent engagement opportunities: leadership, volunteering, accessing community resources, learning opportunities and school. Expenses to support parent initiatives and community events (Winter basket project, Morgan Hill Youth faire, PIQE, CAFE Project to Inspire.... (translation, babysitter, snacks and materials) = \$15,000 a location for the Parent Resource center is identified, \$40k for furniture, technology, equipment and supplies to open a parent center during the second semester).</p> <p>To provide input on action 2.1 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:glenni@mhusd.org">glenni@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Under leadership activities,</b> each school offers School site council, ELAC and home school club. Under volunteering opportunities the schools continued to provide a variety of opportunities during the school day, such as Los Dichos or ABC reader. See numbers per school <a href="#">Project Cornerstone 2017</a> and chaperoning field trips. This year, the district established a new protocol for all volunteers to be fingerprinted prior to volunteering. As March of 2017 XXXX parents had been fingerprinted. Under accessing community resources, the schools continue to work with several communities</p>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental \$43,500.00 Total: \$43,500.00 E.Rangel: 010-0000-0-5800-00-4760-2100-709100-000-0000 CAFE Family School: 010-0000-0-5800-00-4760-2495-709100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$54, 588 (Supplemental)</b></p>

<b>Goal 2. Action 2</b>	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of State and Federal Programs:</b></p> <p><b>Provide parent education opportunities</b> and resources for parents/guardians to support their children's education at home and foster their role in preparing their children for college and career. Based on needs survey, offer parent education opportunities that reflect the identified needs in partnership with local resources such as the Parent Institute for Quality Education, Learning and Loving Center and Adult Education, and Project Inspire. Develop a plan for a centralized parent center.</p> <p>To provide input on action 2.2 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:glenni@mhusd.org">glenni@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Provided Project to Inspire program</b> which served 60 parents at 3 schools.</p>
<p><b>BUDGETED</b></p> <p>Title I \$10,400.00 Title III \$11,000.00 LCFF Supplemental \$20,000.00 Title I part c Migrant \$4,000.00 Adult Ed. \$28,962.00 Total: \$74,362.00</p> <p>Certified Salary, Adult Ed. (LCFF Supplemental): 110-0000-0-1110→3999-4110-1000-639000-000-0000 Title 1 (Parent Inv. Act) 060-3010-0-1XXX thru 5XXX -00-1110-2495-301000-xxx-0000 Title III 060-4201-0-1XXX thru 5XXX -00-4760-xxxx-420100-000-0000 Title 1 part C Migrant: 060-3060-0-5800-00-4850-2495-306000-000-0000 LCFF Supplemental: 010-0000-0-5800-00-1110-2495-301010-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$13,610 Total</b></p> <p>\$6,316 Title I \$117 Title I part C \$7,177 Adult Ed</p> <p>Actuals were far less than projected due to the parent learning center plan being reevaluated for sustainability.</p>

<b>Goal 2. Action 3</b>	
<p><b>PLANNED</b> <b>Under the direction of the Assistant Superintendent of Human Resources:</b></p> <p><b>Support two-way communication with families and community</b> members to inform them about and get input on District programs and practices. Maintain Community Liaisons for each site to engage families and community members in two-way communication on district programs and practices. Provide resources to disseminate parent information in multiple languages (translation). Serve as a broker of resources for parents by connecting with community organizations and partners.</p> <p>To provide input on action 2.3 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:contrerasi@mhusd.org">contrerasi@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Completed</b>, Community Liaison positions, base funded</p>
<p><b>BUDGETED</b> LCFF Base \$198,404.00 Total: \$198,404.00</p> <p>Classified Salary &amp; Benefits (LCFF Base) 010-0000-0-1XXX thru 5XXX -XX-1110-2495-024950-XXX-XXXX</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$198,548 LCFF Base</b></p>
<b>Goal 2. Action 4</b>	
<p><b>PLANNED</b> <b>Under the direction of the Assistant Superintendent of Human Resources:</b></p> <p><b>Provide bilingual Community Liaisons</b> at each school site to support communication between home and school, specifically for families of English Learners. Continue to provide additional hours of support for each site. Community Liaisons will be trained and will conduct home visits.</p> <p>To provide input on action 2.4 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:contrerasi@mhusd.org">contrerasi@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Completed</b>, Community Liaison positions, supplemental funded</p>
<p><b>BUDGETED</b> LCFF Supplemental \$129,474.00 Total: \$129,474.00</p> <p>Classified Salary &amp; Benefits (LCFF Supplemental): 010-0000-0-1XXX thru 3XXX -00-4760-2490-709100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$132,903 LCFF Supplemental</b></p>

Goal 2. Action 5	
<p><b>PLANNED</b> <b>Under the direction of the Director of State and Federal Programs:</b></p> <p><b>Provide parents with opportunities to learn how to support their children's education and become more engaged in school activities.</b> Continue partnerships with organizations such as YMCA Project Cornerstone and Parent Institute for Quality Education to support parent leadership and engagement in creating vibrant, caring communities of learners, specifically creating an inclusive community for English Learners, low socio-economic students and Foster Youth. Continue with <u>Project Cornerstone</u> services including Los Dichos, Asset Building Champions, Expect Respect, Take it Personally. Continue to offer parent leadership and education opportunities.</p> <p>To provide input on action 2.5 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:glenni@mhusd.org">glenni@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Completed</b></p>
<p><b>BUDGETED</b> LCFF Supplemental \$10,000.00 Total: \$10,000.00 Contracted Services (LCFF Supplemental): 010-0000-0-5800-00-4760-2495-709100-000-000</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$10,000 LCFF Supplemental</b></p>
Goal 2. Action 6	
<p><b>PLANNED</b> <b>Under the direction of the Assistant Superintendent of Human Resources:</b></p> <p><b>Provide Spanish language classes for staff to improve communication between staff and parents of Spanish-speaking English Learners.</b> Continue to offer Spanish language classes through Adult Education. Offer additional sequential classes to support staff to become bilingual. Create internal goals for staff participation in program.</p> <p>To provide input on action 2.6 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:contrerasj@mhusd.org">contrerasj@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Action Discontinued</b></p>
<p><b>BUDGETED</b> LCFF Supplemental \$20,000.00 Total: \$20,000.00 Contracted Services (LCFF Supplemental): 010-0000-0-5800-00-4760-2100-709100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$0</b></p>



<b>Goal 2. Action 7</b>	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Student Services and Enrollment:</b></p> <p><b>Improve communication and relationship with parents of English Learners, low socio-economic, and Foster Youth</b> in order to increase parent and student engagement. Provide professional development to certificated and classified staff on working effectively with diverse students and families.</p> <p>To provide input on action 2.7 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>The Director of Student Services and Enrollment</b> developed and staffed the Coordinated Advocacy and Resources for Education (CARE) team which includes four PPS-credentialed counselors and two classified Student Support Specialists who provide direct service to students who are homeless, in foster care or living in poverty. The CARE team works on campus and in the community, connecting students and families with resources, supplies, programs and information to address the issues of homelessness, poverty, academic progress, and truancy.</p>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental C/O \$15,000.00 Total: \$15,000.00 Certified Salary (LCFF Supplemental): 010-0000-0-1150→3999-00-4760-1000-709100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$3,258 LCFF Supplemental</b></p> <p>Actuals understate projected as training a smaller group of CARE team members will allow them to provide additional training to rank and file using internal capacity.</p>

## 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 actions and services for goal two had been implemented with success. The parent engagement plan is in their last stages of stakeholder involvement for board approval. The plan will provide the framework to align actions and services in a systematic and cohesive manner for years to come. Meanwhile, schools continue to provide parent education opportunities and resources to increase children support at home. The opportunities had been expanded with additional volunteering opportunities with the expansion of after school programs, additional college nights and more outreach to provide training in online portals via ELACs and other parent groups. Schools continue to have a six hour bilingual community liaison to support the two-way communication with families, serving as brokers for community services, focusing on families whose language are other than English. Morgan Hill has considered the opening of a parent resource center but it has not come to fruition.

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

Overall, MHUSD continues to increase parent involvement in our schools, especially the parents from different cultures. The community liaisons have established relationships with parents and they are offering more cultural related strategies to attract parents to participate in schools. Parents now can celebrate cultural holidays such as Posadas and Piñatas at their schools, they can volunteer in clubs conducive to multiculturalism, participating in after school programs as instructors and times had been adjusted to meet their family needs with morning meetings. The change in volunteering district policies slowed down the participation at the beginning of the year but in March of 2016, more than 1500 parents had been cleared to volunteer.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main discrepancy has been the contracted services allocations vs. the allocation desired to support the parent resource center. Likewise, using the trainer of trainer model for social emotional training related to working with diverse families reduced cost.

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 parent engagement survey sent by the Hanover research was received as too long and time consuming. Based on stakeholder input, the parent engagement survey was reduced to six questions. Outreach via blackboard connect, web dissemination and via communities liaisons started in March. The results are shown in the goal 2 annual report section of the LCAP.

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

##### Priority 5: Student Engagement: Additional Metrics in Goal area 1

- Monitor student participation in extracurricular and extended day programs

##### Priority 6: School Climate: Additional metrics in Goal 2

- Reduce overall suspension rates below baseline year and reduce the gap between ethnic group suspension rates and ethnic group overall enrollment by one-third.

#### ACTUAL

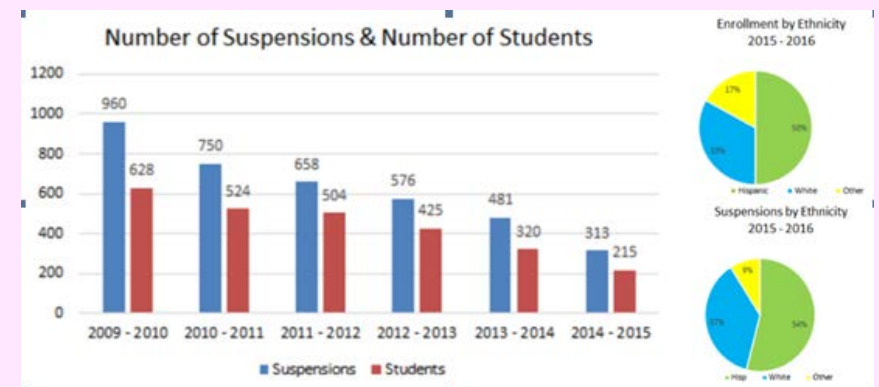
##### Priority 5: Student Engagement:

**Met:** [Extended Day Program by Site List](#) with participation numbers

##### Priority 6: School Climate:

**Met** Suspension Rate:

- State Rate: 3.8% District Rate: 2.4% Low rating
- Demographics mirror suspension rate for major subgroups

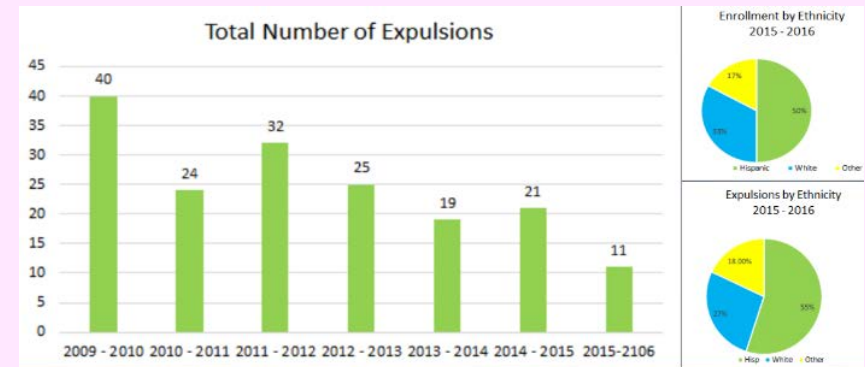


- Reduce overall expulsion rates and reduce the gap between ethnic group expulsion rates and ethnic group overall enrollment by one-third.

- Improve positive responses on survey metrics for the CHKS by 3% at each grade level and each metric.
- Administer the Project Cornerstone Developmental Assets Survey to students in grades 4, 5, 7, 9, and 11 to gather additional data on student positive supports.

### Met Expulsion Rate: 2014-15 most current from CDE

- **State Rate: 0.1%      District Rate: 0.082%**
- YTD (as of March) 8 expulsions, 11 total in 2015-16
- Note: the sample size for this metric is so small that it is subject to wide swinging changes based on a small number of incidents.
- Noticeable downward trend in numbers and mirrors largest subgroups



**California Healthy Kids Survey and Project Cornerstone**, no new results this year. Baseline data from last administration:

**Elementary:** The CHKS fifth grade-only survey yields the following data on resilience-promoting protective factors and school connectedness:

- 58% report a positive school environment
- 81% report a positive home environment
- 48% report a positive peer environment
- 66% report a high level of school connectedness
- 64% report a high level of caring relationships with a teacher or caring adult at their school
- 58% report feel very safe at school

**Secondary:** The CHKS asks students in 7th, 9th, 11th and 11th questions to evaluate their health and wellness. In the following data points were reported.

- Percentage of students reporting a high level of school connectedness:
- 7th grade, 53%; 9th grade, 39%; 11th grade, 38%; 11th Alt., 44%

- Percentage of students reporting that their school is safe or very safe:  
• 7th grade, 66%; 9th grade, 56%; 11th grade, 62%; 11th Alt., 51%.
- Percentage of students reporting current (last 30 days) alcohol or drug use:  
• 7th grade, 7%; 9th grade, 29%; 11th grade, 41%; 11th Alt., 68%.
- Percentage of students reporting feelings of chronic sadness/hopelessness:  
• 7th grade, 22%; 9th grade, 32%; 11th grade, 39%; 11th, Alt. 46%

Key survey question responses were collected by **local survey** this year. (four point scale, average responses from 3125 responses)

I represent which grade with my responses:	TK-Kinder	Third-Fifth	Sixth-Eighth	Ninth-Twelfth	All
When I am at school, I feel safe (1 never, 4 always)	3.36	3.3	3.2	3.19	3.21
I feel that I have one or more staff members at my school who care about me and can help me if I have a need (1 not at all, 4 always)	3.37	3.37	3.16	2.88	3.05
I feel safe and well cared for at home (1 Never, 4 always)	3.71	3.76	3.72	3.61	3.66
I participate in school activities beyond the regular classroom such as after school programs, sports, music, theater, or clubs. (1 never, 4 always)	3.2	2.9	2.54	2.64	2.62
In the past year, I have felt very sad or hopeless (1 all of the time, 4 none of the time)	3.14	3.18	3.29	3.09	3.18
In the past year, I have felt happy and proud to be a part of my school (1 none of the time, 4 all of the time)	3.07	3.42	3.11	2.73	2.96
My school is a (1 not a good schools, 2 good school, 3 very good school, 4 outstandingschool)	3.23	3.25	2.89	2.55	2.77

#### Priority 7: Course Access: Metrics in Goal 1

- Increase the percentage of student meeting A-G graduation requirements and progressively reduce graduation rate gaps between major subgroups.

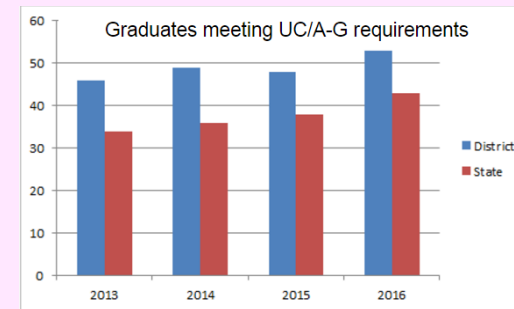
#### Priority 7: Course Access: See Goal 1 for additional metrics

##### Met

Graduation Rates	State	County	MHUSD	MH Growth
All Students	82.30%	83.60%	94.90%	0.90%
Latino Students	78.50%	70%	92.30%	1.20%
White Students	88%	92.50%	96.60%	0.40%

- Continue to close the gap to match AP course enrollment to overall student enrollment demographics

#### Priority 8: Other Pupil Outcomes



**Both high schools are continuing work with Equal Opportunities Schools** to close enrollment gaps for under-represented students. Ann Sobrato High School recently was awarded top 1% in Nation for attaining this goal.

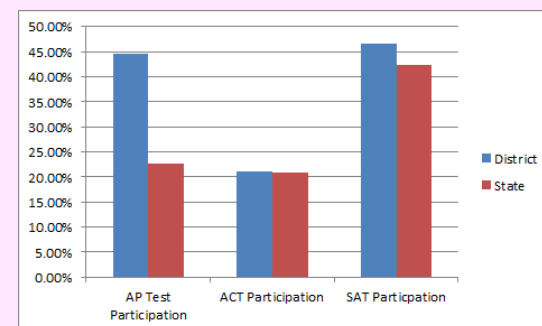
- **MET:** Maintain an open enrollment policy for secondary courses and ensure all core courses are A-G approved.

See *UC Doorways for MHUSD* [Approved Course Lists](#)

- **MET:** In accordance with AB 359, implement equitable math enrollment procedures including parent and student information.

Link to District [Board Policy for Math Placement](#)

- **MET:** Maintain or increase above state and comparable districts participation rates on AP, SAT, ACT exams



#### Priority 8: Other Pupil Outcomes:

Pending--in progress using Naviance contract to obtain and process National College Clearinghouse data to monitor post-graduation outcomes. Collecting local benchmark data for next 3-year cycle.

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

Goal 3. Action 1	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Student Services and Enrollment:</b></p> <p><b>Provide socio-emotional and academic counseling services</b> by maintaining academic counseling services at secondary sites.</p> <p>To provide input on action 3.1 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Academic counseling positions were expanded</b> to serve students in grades 6 - 12 (previously 7 - 12). In addition, the district developed and staffed the Coordinated Advocacy and Resources for Education (CARE) team which includes 3 PPS-credentialed counselors who provide direct service to students who are homeless, foster or living in poverty.</p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$568,296.00 Total: \$568,296.00</p> <p>Certificated Salary &amp; Benefits (LCFF Base): 010-0000-0-1xxx→3xxx-00-1110-3110-031100-xxx-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$602, 956 Base</b></p>
Goal 3. Action 2	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Student Services and Enrollment:</b></p> <p><b>Provide socio-emotional and academic counseling services at all sites.</b> Under the leadership of the Director of Student Services, monitor and continue to develop partnerships with community-based organizations to provide services, maintain referral and service data, and evaluate parity of referrals and effectiveness of supports using data tool developed in 2014-15. Maintain a school resource officer in conjunction with Morgan Hill Police department and participate in Project Cornerstone in cooperation with the City of Morgan Hill.</p> <p>To provide input on action 3.2 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>The Student Services Department monitors and maintains</b> partnerships with a number of community based organizations to provide social-emotional counseling at all school sites. Barrett, P.A. Walsh and San Martin/Gwinn all house Prevention and Early Intervention programs with service provided by Community Solutions and Rebekah Children's Center. These services are funded through the Santa Clara County Department of Behavioral Health Services. Community Solutions also provides a gang-intervention specialist who is funded through Cal GRIP grant funds (managed by the South County Youth Task Force) as well as providing counseling services to our secondary schools. Discovery Counseling provides MFT interns at all sites who provide direct support to students and help connect families to additional resources. Discovery also provides a life skills curriculum to 5th grade students aimed at preventing substance abuse. Juvenile Probation officers run small group asset development programs at the middle and high schools.</p> <p>MHUSD employs a School Linked Services Coordinator, whose position is funded by the Santa Clara County Department of Behavioral Health Services. The Coordinator oversees all referrals to service for our elementary schools and maintains and reports referral and service data on a monthly basis.</p> <p>MHUSD contracts with the Morgan Hill Police Department to provide a School</p>



	<p>Resource Officer (SRO) to support our secondary schools. The SRO is actively involved in positive community policing, participating in restorative justice activities and representing the district on the South County Youth Task Force. The SRO also provides active threat response training to all school sites and the district office, gives input on school safety and crisis response plans and serves as a liaison between the school district and agencies such as Juvenile Probation.</p> <p>This year (16-17) district students participated in the Project Cornerstone Development Asset Survey which measures students' attitudes, behaviors and developmental assets. Developmental assets, as defined by Project Cornerstone, are positive values, relationships and experiences that help young people succeed.</p> <p>In addition to the Survey, our elementary schools have ABC Reader and Los Dichos programs which train parent volunteers to read books about positive character development to elementary students.</p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$258,203.00  Total:  LCFF  Supplemental  \$17,000  \$275,203.00</p> <p>Project Cornerstone (LCFF Supp) 010-0000-0-5800-00-1110-1000-301010-000-0000  PC Survey (LCFF Base) 010-0000-0-5800-00-1110-3130-031300-000-0000  SRO Contract (LCFF Base) 010-0000-0-5800-00-1110-1000-640500-000-0000  Dir. of Stu Services (LCFF Base) 010-0000-0-1310→3999-00-1110-3130-031300-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$700 for Project Cornerstone Survey  SRO salary  Need \$\$ for Discovery Interns (ask Rose)</p> <p><b>\$267,134    Base</b>  <b>\$0            Supplemental</b></p>

Goal 3. Action 3	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Student Services and Enrollment:</b></p> <p><b>Improve attendance rates and reduce chronic absenteeism.</b> Provide training and support to school site Community Liaisons and Attendance Clerks. Schools will design plans for improving attendance in School Plans for Student Achievement (SPSA); Staff will continue to refine SARB process and develop interventions strategies for working with truant and chronically absent students with a focus on secondary and title one elementary schools.</p> <p>To provide input on action 3.3 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>The Director of Student Services and Enrollment provided training</b> to Community Liaisons, Attendance Clerks, Secretaries and Administrators on Attendance, Truancy and the School Attendance Review Board (SARB) process. The Director also worked with the Student Information System team so that Attendance Clerks can use the Aeries to generate student truancy letters, thereby creating a more uniform and efficient process for truancy notification. Approximately 50 secondary students have been invited to District Attorney Mediation presentations delivered at the District Office by the Santa Clara County Deputy District Attorney assigned to Morgan Hill. Across the district, interventions, staff and supports (such as the CARE team and the School Linked Services program) have been added to identify and address the underlying causes of truancy and reconnect students to school.</p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$620.00 LCFF Supp \$710.00 Total: \$1330.00</p> <p>P.D. Subs sal. &amp; ben.(LCFF Base): 010-0000-0-2410-3999-00-1110-3160-031600-000-0000 Hourly Training (LCFF Supp): 010-0000-0-2410-3999-00-4760-1000-709100-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$9,122 Total</b></p> <p>\$7,446 Base \$1,676 Supplemental</p>

Goal 3. Action 4	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Student Services and Enrollment:</b></p> <p><b>Improve school climate and overall safety through the implementation of a Positive Behavior Intervention System</b>, a multi-tiered system of support for behavior. Expand implementation of Positive Behavior Intervention System at designated sites. Identify site staff to be site leads for Positive Behavior Intervention System. Provide training within each school. Hire PBIS to support implementation with fidelity and in accordance with implementation guidelines.</p> <p>To provide input on action 3.4 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>The Student Services and Enrollment department</b> contracts with the SCCOE to provide training and technical support to district schools for the implementation of Positive Behavior Intervention and Support (PBIS). Implementation teams from P.A. Walsh, El Toro, Central and Martin Murphy are engaged in their second year of training and will complete a total of four professional development days over the course of the year. Four additional school teams from Paradise Valley, Nordstrom, San Martin/Gwinn and Britton are in their first year of training and will also complete four days of training.</p> <p>Staff from the remaining district schools attended a PBIS Overview workshop at the SCCOE to prepare for their first year of implementation in the 2017 - 2018 school year.</p> <p>To support the district-wide implementation of PBIS, the Director of SS&amp;E created and staffed the position of District PBIS Coach. The PBIS Coach attends an additional sequence of training days specifically for PBIS coaches, and provides direct support, resources, information and coaching to school teams. The PBIS Coach also serves on the District Leadership Team for MTSS.</p>
<p><b>BUDGETED</b></p> <p>LCFF Base \$62,377.00 Total: \$62,377.00</p> <p>Contracted services, PD (LCFF Base): 010-0000-0-5800-00-1110-3130-031300-000-0000 PBIS Coach (LCFF Base): 010-0000-0-2913→3999-00-1110-3130-031300-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$58,664 PBIS Coach</b> <b>\$18,519 Contracted Services</b> <b>\$77,183 Total from LCFF Base</b></p>

Goal 3. Action 5	
<p>PLANNED</p> <p><b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <p><b>Develop a community service or service-learning component for the school curriculum</b> that will have project based components throughout all grade levels. These projects will align to and enhance the content standards at each grade level. Components will be embedded within required courses at the secondary level. Convene grade level work groups through the curriculum council to develop grade level projects. Support curriculum development with extra duty compensation. Write an extra duty job description for the creation of a sequence of projects that is cohesive and reflects the established practices and goals of service learning.</p> <p>To provide input on action 3.5 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>)</p>	<p>ACTUAL</p> <p><b>The service learning task force has been convened</b> under the curriculum council. Curriculum development extra duty stipends have been issued to the task force members. <a href="#">Task force job description</a>. Remaining funds up to the action limit of \$5,000 have been earmarked for materials cost to support curriculum development (such as producing teacher curriculum guides).</p>
<p>BUDGETED</p> <p>LCFF Base \$5,000.00 Total: \$5,000.00 Extra duty stipends: (LCFF Base): 010-0000-0-1111→3999-00-1110-3130-031300-000-0000</p>	<p>ESTIMATED ACTUAL</p> <p><b>\$4,600</b> Base</p>

Goal 3. Action 6	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Student Services and Enrollment:</b></p> <p><b>Support Foster Youth and low socioeconomic students by providing additional counseling and other services.</b> To support Foster Youth and low socio-economic students, provide additional counseling services to support success in school, improve connectedness, and reduce dropout rates. Provide an additional 1.0 FTE of counseling per comprehensive high school and 1.0 shared for middle schools. Develop an educational program, including RSP services, to support foster youth placed in Morgan Hill group homes for 45-day therapeutic treatment. Develop an additional program to support identified Foster Youth, homeless and EL students. (\$3700 Counseling services obj 5800; \$15,000 SCYTF obj 5800; \$130,000 classified coaches obj. 2914-3999; \$96,000 advent teacher obj 1110-3999; \$38,2000 0.4 counselor obj. 2914-3999, \$25,000 paraprofessional obj. 2110-3999)</p> <p>To provide input on action 3.6 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>The Director of Student Services and Enrollment</b> developed and staffed the Coordinated Advocacy and Resources for Education (CARE) team which includes four PPS-credentialed counselors and two classified Student Support Specialists who provide direct service to students who are homeless, in foster care or living in poverty. The CARE team works on campus and in the community, connecting students and families with resources, supplies, programs and information to address the issues of homelessness, poverty, academic progress, and truancy.</p> <p>Working with the Foster Youth Services division of the SCCOE, the Director of SS&amp;E has provided information, resources and technical support to school sites to identify and support foster youth and collaborated with the Director of Curriculum, Instruction and Assessment to incorporate the provisions of AB 167 and AB 216 into the district graduation requirements. These bills enable foster youth (under certain circumstances) to earn a diploma with the minimum number of credits required by the state as opposed to the much higher district requirement.</p> <p>In partnership with the Director of Special Education,, The Director of SS&amp;E developed and staffed a self-contained, blended learning program housed on the Central High School campus that serves high school aged foster youth who have been placed in two Morgan Hill group homes managed by Advent Group Ministries . The Advent program at Central employs one full time teacher and one full time paraeducator and uses the Edmentum online curriculum and chromebooks to provide individualized educational to students who come into the program with a wide variety of educational backgrounds, skills and needs. Resource Specialist (RSP) support and case management is provided by the Central special education teacher. The Central High School counseling position was increased to full time to support this program and to ensure that the necessary document transfer, partial credit calculation and course guidance was provided for these foster youth.</p>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental \$307,900.00 Total: \$307,900.00</p> <p>(LCFF Supp. Contracts): 010-0000-0-5800-00-1110-1000-301010-000-0000 (LCFF Supp. S&amp;B) 010-0000-0-2914→3999-00-1110-3110-301010-000-0000 (LCFF Supp. S&amp;B) 010-0000-2xxx→3xxx-00-1110-1000-301010-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$72,434 Counselor \$16,490 Paraprofessionals \$41,320 Contracts <b>\$130,244 TOTAL</b> from LCFF supplemental</p>

Goal 3. Action 7	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Assistant Superintendent of Business Services:</b></p> <p><b>Expand opportunities for students of low socio-economic background to participate in extra-curricular activities and enrichment or intervention after school.</b> Continue expanded transportation services. Based on feedback from students on offering activities before school vs. after school adjust schedule accordingly.</p> <p>To provide input on action 3.7 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:murraya@mhusd.org">murraya@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>Activity Bus was placed in service.</b> Ridership has been low. Action being evaluated.</p>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental \$100,000.00 Total: \$100,000.00</p> <p>Activity Bus (LCFF Supplemental): 010-0000-0-5727-00-1110-1000-301010-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$50,000.00 LCFF Supplemental</b></p>
Goal 3. Action 8	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Student Services and Enrollment:</b></p> <p><b>Under the leadership of the Director of Student Services/Enrollment, develop a plan for implementing culturally responsive practices in addressing behavior such as Restorative Justice, participation in counseling and other alternatives to suspension.</b> Continue to work with school sites in reviewing current discipline policies and practices. Monitor the number of discipline referrals by school with the goal of reducing the number and percentage of Latino students being suspended by school site and expelled district-wide. Each school will include a goal in the SPSA to reduce number of suspensions and include a plan to address improving student engagement and intervention. Monitor number of expulsions district-wide. Include system for collecting information on interventions provided to each student and report to Board. Continue partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of reducing the number of annual allocations funded by the District in conjunction with reducing the number of expulsions .(Suspension \$10,000, Alt Ed. \$55,000)</p> <p>To provide input on action 3.8 (<a href="#">LCAP Input Form</a>) For questions about this action:(<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p>The suspension rate in the district has declined steadily over the last 6 years and for the 2015 - 2016 school year the number of Latino students suspended was proportional to the percentage of Latino students enrolled in the district. Through our membership in the South County Youth Task Force (SCYTF) consortium, the department of Student Services and Enrollment works with a number of community partners to provide intervention, alternatives to suspension and support for at risk students. For example, at the secondary schools a probation officer from Juvenile Probation leads culturally-informed Xinatchli and El Joven Noble girls' and boys' groups and a gang intervention specialist from Community Solutions meets weekly with at risk students. Administrators across the district have adopted the practice of referring students to counseling with our community partners in conjunction with, or instead of, a suspension in an effort to change (instead of merely punish) student behavior.</p> <p>To support parents who wish for a more positive relationship with their children, we offer the Strengthening Families Program (SFP) facilitated by Community Solutions or Rebekah Children's Services. In addition, our SRO facilitates The Parent Project, a parenting course for parents of struggling teens. MHUSD partners with Gilroy Unified and Gilroy Police Department to offer the Parent Project in Spanish.</p> <p>With grant funding provided by the SCYTF, Martin Murphy Middle School</p>

	<p>has continued to work with a Restorative Justice (RJ) specialist from Youth Alliance to implement RJ school-wide as a means to build community and offer a constructive and meaningful alternative to suspension. District staff participated in summer training days in collaboration with staff from Gilroy Unified, one of our consortium partners. In February the MHUSD Board adopted a resolution formally recognizing the value of restorative practices in our schools. In March, the Director of Student Services and Enrollment, in partnership with an administrator from Gilroy USD and the Executive Director of Youth Alliance, will pursue a grant that would provide funding to train and compensate an RJ champion at each school site to move forward the implementation of RJ across the district. Along with PBIS, Restorative Practices will form the Tier 1 foundation of our Multi-Tiered System of Support for student behavior.</p> <p>The Director of SS&amp;E has provided technical assistance to help school staff improve their practice of documenting student interventions and support in Aeries.</p> <p>To ensure more timely accurate documentation of student suspensions, the Director of SS&amp;E worked with the Student Information System manager to create a single-step process for entering an incident into Aeries and then use the system to generate a paper suspension form. This change in process eliminates several steps that used to cause discrepancies in the number of suspensions reported to the District Office.</p> <p>The District continues to contract with the SCCOE Department of Alternative Education to provide an educational program for students who have been expelled from the district. Due to declining expulsion rates, the local community day school run by the SCCOE is due to close in the 2017 - 2018 school year.</p>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental \$10,000.00 LCFF base \$62,838.00 Total: \$72,838.00</p> <p>Contracted Services (LCFF Supp.): 010-0000-0-5800-00-4760-2130-709100-000-0000 Alt ed placements (LCFF Base): 010-0000-0-7142-00-1110-9200-031300-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$52,605.00 LCFF Base</b> <b>\$0 LCFF Supplemental</b></p>



<b>Goal 3. Action 9</b>	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of College and Career Pathways:</b></p> <p><b>Continue to support college knowledge and career awareness activities</b> to support student engagement with a special focus on underrepresented students such as low socioeconomic students and Foster Youth. Expand practices supporting college and career awareness. Focus efforts with under-represented communities and students with the support of community resources.</p> <ul style="list-style-type: none"> <li>• Work with Gavilan College to offer High Step program to all of our high schools where students may take a community college course at one of our campuses.</li> <li>• Develop a core team at the District level to examine the need for a comprehensive, district-wide plan to prepare all students for career, college and community. (newly added during 2015-2016)</li> <li>• SY 2016 - 2017 Enter into contract with facilitator (TBD) to lead the work of defining a vision, mission and guiding principles for a uniform and cohesive strategy to foster career and college readiness district-wide for all students.</li> </ul> <p>To provide input on action 3.9 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:nursementh@mhusd.org">nursementh@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>High School Counselors planned and led four parent education nights on middle school, high school and college readiness.</b></p> <p>Gavilan College has presented to high school administrators on the High Step program and planning is occurring to host classes in the fall. Naviance was acquired in November of 2016 for all high schools, with a student and staff rollout occurring through the spring of 2017. Planning is ongoing to roll out Naviance to the parent community in the fall of 2017. Counselors received ongoing training on Naviance and provided training to teachers at their school. Martin Murphy and Britton Middle School added Naviance to their campuses in March of 2017. Their staff and counselors will begin training in the Spring of 2017. AVID was implemented at all comprehensive secondary sites including; Martin Murphy, Britton, Live Oak and Sobrato. Teachers, administrators and counselors attended Summer Institute and met throughout the school year with their site team and the district team.</p>
<p><b>BUDGETED</b></p> <p>LCFF Supplemental \$40,000.00</p> <p>Contracted Services (LCFF Supplemental): 010-0000-0-5800-00-1110-1000-301010-000-0000</p> <p>College Readiness Block Grant: 060-7338-0-5800-00-1110-1000-733800-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>LCFF Supplemental \$37,915</p> <p>College Readiness Block Grant: \$77,503.00</p> <p><b>Total \$123,560</b></p> <p>(Note: additional funding received in block grant, \$150,066 allocated to this action)</p>

Goal 3. Action 10	
<p><b>PLANNED</b></p> <p><b>Under the direction of the Director of Student Services and Enrollment:</b></p> <p><b>Develop a comprehensive Homeless Education plan</b> to identify, connect with and support low SES students and families to help reduce drop outs, increase graduation rate and ensure that homeless students receive the protections guaranteed to them by law.</p> <p>To provide input on action 3.10 (<a href="#">LCAP Input Form</a>) For questions about this action: (<a href="mailto:rowl@mhusd.org">rowl@mhusd.org</a>)</p>	<p><b>ACTUAL</b></p> <p><b>The Director of Student Services and Enrollment</b> developed and staffed the Coordinated Advocacy and Resources for Education (CARE) team which includes four PPS-credentialed counselors and two classified Student Support Specialists who provide direct service to students who are homeless, in foster care or living in poverty. The CARE team works on campus and in the community, connecting students and families with resources, supplies, programs and information to address the issues of homelessness, poverty, academic progress, and truancy. The CARE team has engaged in professional development with the SCCOE and via webinars from other agencies to understand issues affecting homeless youth. In addition to providing academic support and monitoring, the CARE team assists families with signing up for free lunch and transportation; provides monthly VTA passes when needed; organized a Giving Tree for the holidays; collects and distributes donations of warm coats and blankets and connected families displaced by flooding with emergency services.</p> <p>The CARE team, school secretaries and registrars have worked diligently with the Director of SS&amp;E and the SIS Coordinator to accurately identify homeless students and flag them in Aeries to ensure better access to resources, pupil monitoring and data reporting. In addition, the district participated in the Santa Clara County point in time survey of youth homelessness to provide data to the federal department of Housing and Urban Development.</p> <p>A residency questionnaire has been added to the standard K-8 enrollment packet so that new families moving into the district can be identified early and support can be provided with tasks such as enrolling for free lunch and transportation.</p> <p>Training and technical assistance has been provided to Community Liaisons, Counselors, Secretaries, Administrators and Registrars to ensure that all understand the federal definition of homelessness and the services and supports to which homeless students are entitled by law.</p> <p>The district graduation requirements have been amended to include the AB 167 and AB 216 protections for homeless youth that allow them, under certain circumstances, to earn a diploma with the minimum number of credits required by the state as opposed to the higher number of credits required by the district.</p>
<p><b>BUDGETED</b></p> <p>Title I \$15,000.00 Total: \$15,000.00</p> <p><b>Title I:</b> 060-3010-0-5800-00-1110-1000-301000-000-0000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$10,000.00 Title I</b></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.

In the 2016 - 2017 the Student Services Department was substantially expanded and combined with the Enrollment Department. Four brand new positions, including the Director's, were created to address the goals of the department and 5 additional positions were modified and reassigned to report to Student Services and Enrollment. Three brand new programs were launched (CARE Team, Advent Program and Digital Secondary School), a new Enrollment event (TK/Kindergarten Roundup) was launched and existing programs and initiatives such as SARB, partnerships with community-based organizations to provide counseling support, School Linked Services, PBIS, Restorative Justice and MTSS were carried forward and in many cases expanded to serve more students in the course of the year.

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

In an MHUSD School Climate Survey, 84% of student respondents answered that they felt safe at school most or all of the time. The number of schools embarking on PBIS implementation increased from 4 to 8. Through their work with our most vulnerable students, the CARE team identified nearly 100 previously unidentified homeless students and connected them with free lunch, transportation and other support services. The School Linked Services Coordinator has processed 200 elementary student referrals for counseling and parent education services. There have been 9 student expulsion cases this year as compared to 11 total last year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the Project Cornerstone Survey was far less than estimated because only the comprehensive middle and high schools had enough students participate to generate data.

The cost of the Discovery Counseling interns was not originally associated with this LCAP action item and had been paid through the Special Education budget. In future years this cost will be borne by Student Services.

No costs associated with the Digital Secondary School were in the original Budgeted Expenditures as the need for the program arose after the budget and LCAP were finalized in June.

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.

Action 1.9 read "Establish a secondary team to explore best practices in designing a blended program that uses technology and teacher-led instruction as an alternative educational option." Because of the closure of the Silicon Valley Flex Academy, the District moved forward to implement the program when the need arose.

# 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), Parent LCAP advisory group, South County Youth Alliance, and Student Ambassadors. The LEA also maintained an online LCAP input survey which was monitored throughout the Spring revision cycle.

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.

The LCAP draft was published on the district website and advertised by mass message on May 1 in advance of the LCAP public hearing held on June 6 with final Governing Board approval on June 20, 2017.

## 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).
2. New core curriculum adoptions and supporting professional development with a focus on high quality tier 1 instruction.
3. Comprehensive local assessments to measure individual student current status and growth to determine tiered academic support needs, inform staff collaboration, and inform program development.
4. Expanding tiered student services to connect students with counseling, social emotional assistance, and other community-based support services.
5. A growing Career Technical Education program that is A-G approved and that fosters both Career and College readiness.
6. Comprehensive services for English Learners through our EL master plan, Morgan Hill Imagine.
7. Greater alignment between the LCAP and other strategic plans such as: EL master plan, technology plan, LEA plan, parent engagement plan and school plans with links to supporting documents.
8. Increased transparency by greater alignment of the LCAP to the overall District operating budget.
9. Including budget allocation summary tables for State and Federal program funds for a quick reference to where dollars are being spent.
10. Embedded contact and survey links to support additional avenues for stakeholder input and engagement.

# Goals, Actions, & Services: Looking ahead 3 years.

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 low parent education level, and students performing below grade level.

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. Desegregation of CAASPP results demonstrates that there is an achievement gap of 84 scaled points with Latino students underperforming their Caucasian student peers. Analysis of this gap to isolate each State collected demographic variable for the relative impact on the gap reveals the following: 42% of the Latino to White achievement gap correlates to differences in parent education levels; 33% to English language proficiency; 18% to socio-economic status; and 7% to potential systemic or instructional biases. This data suggests that differences in achievement are indicative of factors that go well beyond the traditional classroom and indicate an opportunity gap causality that will require a much wider response than merely instructional or curriculum refinement. (The report to the Governing Board on this analysis can be found at: [Board Report on Achievement Gap Causality](#)).

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 and social-emotional supports 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.

### Some notes about what follows:

This year the State introduced a new LCAP template to report district strategic plans. Morgan Hill Unified applauds the California Department of Education efforts and acknowledges a big step forward in accountability reporting with the combination of a District Summary, Annual Report and Strategic Plan. The LCAP process is increasing accessibility, interest, and transparency. In addition, MHUSD has endeavored to link other information into our LCAP with the goal of using this document as an information hub and resource for our educators and community. Please explore the blue hyperlinks that you will find throughout the Strategic Plan that follows.

In its first year, the state template has had some formatting choices which made the following Strategic Planning section problematic. Narratives generated tall skinny columns which ran for pages next to mostly open space. For this reason, and with the consent and encouragement of our Santa Clara County LCAP oversight team, MHUSD has made some minor adjustments to the template to improve the readability and presentation of our plan. With all of the same information included, these adjustments allow for a better understanding of the content and in fact saved almost 100 pages in the strategic plan section alone. MHUSD thanks our County team for their support and the latitude that they have granted us as the state refines the new accountability system; perhaps our attempts will have some value to help inform the continuing accountability system development.

### A note about metrics:

Immediately below you will find a grid of metrics that will be used over the next three years to monitor LCAP progress. In addition to these local measures, Morgan Hill Unified School District has been collaborating with Schoolwise Press to develop additional visual metrics to better understand what various statistics may or may not be telling us. Our collaboration with Schoolwise press has focused on **Volatility, Certainty** and **Reasonable Comparability** to add context to the meaning of various statistics. The goal of such work is to improve the planning process by **increasing confidence** in the meaning of various measures used to make data informed decisions.

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. Samples of these visuals have been included below the required metric grid to provide an example of the information that has been available to us to better inform planning. These visuals are being incorporated into our plan with the permission of School Wise press which holds the copyright to the visual representations. Again, it is our hopes that **Volatility, Certainty** and **Reasonable Comparability** be among those factors that the California Department of Education considers for refinement in their own data presentations as the system moves forward.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

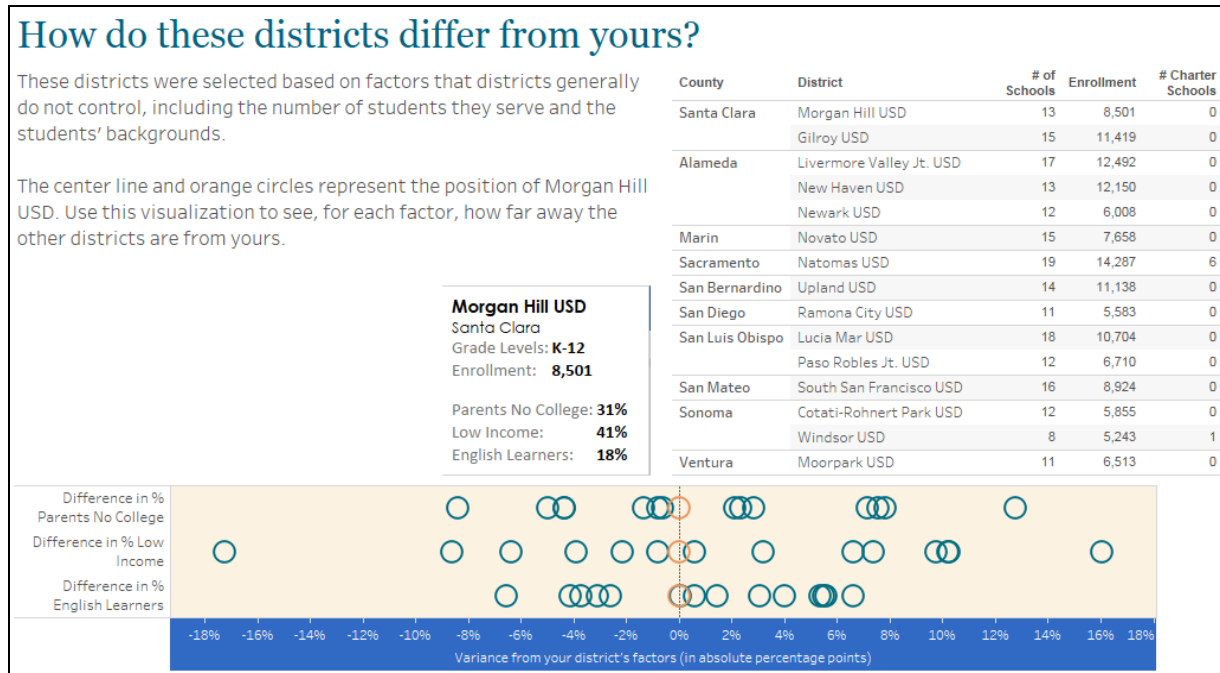
Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>Percentage of:</b> Fully Credentialed Misassigned Highly Qualified in core	District Percentages (from SARC) 92.7% 0.0% 97.77	Improve over baseline year by 0.1 until exceeding county levels.	Improve over prior year by 0.1 until exceeding county levels.	Improve over prior year by 0.1 until exceeding county levels.
<b>Total Teaching FTE</b> 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 Full Time Equivalents (FTE) 330.4 (83.3%) 45 (11.4%) 14 (3.5%) 12 (3%) 28 (7.1%) 12 (3%)	Local Metric to inform Priority 1	Local Metric to inform Priority 1	Local Metric to inform Priority 1
<b>Teacher Salaries (SARC)</b> Teacher's mid-range: % budget for teacher pay % budget for admin pay <a href="#">Cost of living index</a> (3/28)	District      State: (SARC) \$71,004      \$69,131 36%      37% 5%      6% SJ: 82.8    LA: 80.7    Sac.: 80.3	Local Metric to inform Priority 1	Local Metric to inform Priority 1	Local Metric to inform Priority 1
<b>Local Comparisons(J-90)</b> Morgan Hill Unified Milpitas Unified San Jose Unified Santa Clara Un (parcel tax) Gilroy Unified	<b>Funding   Step 10   CBA Raise</b> \$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	<b>Funding   Step 10   Raise</b> TBD      \$81,398      3% TBD      \$76,959      TBD TBD      \$79,878      TBD TBD      \$101,093    TBD TBD      \$75,117      TBD	Local Metric to inform Priority 1	Local Metric to inform Priority 1
<b>Financial Indicators</b> Reserve Percentage Credit Rating Certification status	<b>Current Measures:</b> <b>17%</b> (previously 22%) <b>Very High Grade Credit</b> <b>Positive Certification</b>	<b>13% projected</b> by current trajectory and funding forecasts. Maintain "Very High Grade Credit" rating Maintain Positive Certification.	<b>6% projected</b> by current funding forecasts, subject to volatility due to many variables 2 years out. Maintain "Very High Grade Credit" Maintain Positive Certification.	<b>Goal:</b> Maintain min 2 months reserve as per BP 3100 ( <b>16.67%</b> ) Maintain "Very High Grade Credit" rating Maintain Positive Certification.
<b>William's Compliance</b> Qualified Teachers Instructional materials Adequate/safe facilities	Audit      William's    Complaints <b>Passed</b> 0 <b>Passed</b> 0 <b>Passed</b> 1 (Portable)	Expected to pass annual review	Expected to pass annual review	Expected to pass annual review



<b>Implementations of new adopted curricula: completion of phases of implementation. (metric: complete process, status by rubric and PD needs survey).</b>	Implemented Mathematics , World Languages and sex ed./HIV, Honors Geology, Soil Chemistry, AP History, Initial NGSS rollouts/conferences Adopted ELA/ELD materials			Implement ELA/ELD, Chemistry and Statistics Adopt History/Social Science Continue instructional shifts and framework study for NGSS Plan for Science Course design	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.
<b>Graduation Rates</b> District Status District Change County State	<b>All</b> 94.9% +0.9% 83.6% 82.3%	<b>White</b> 96.6% +0.4% 92.5% 88%	<b>Latino</b> 92.3% +1.2% 70% 78.5%	Close gaps and rates for major group to over 96%	Close gaps and rates for major group to over 96%	Close gaps and rates for major group to over 96%
<b>Latino/White Ach. Gap</b> Causality Variables: Parent Education Level: Socioeconomic Status: English Proficiency: Controlled gap:	Latino/white gap variables to assist in action targeting:: 42% 33% 18% 7%			Causality metric used for planning and distribution of resources. See link in narrative above the metrics grid for more information.	Causality metric used for planning and distribution of resources.	Causality metric used for planning and distribution of resources.
<b>CAASPP Status</b> All Students---ELA All Students --Math Latino ELA CAASPP Score Math CAASPP Score Science CAASPP Score White: ELA CAASPP Score Math CAASPP Score Science CAASPP Score	<b>% Not Meeting Standard (CDE)</b> District: 25%    State: 28% District 31%    State: 35% Latino District 36%    State: 36% District 44%    State: 45% District TBD    State; TBD White District 11%    State: 16% District 16%    State: 21% District TBD    State: TBD			Reduce students not meeting standards, ( $\Delta > 0\%$ and state $\Delta$ ) 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 up to 20% within the standard error of measurement precision of the tests due to "bubble student" effects).	Reduce students not meeting standards, ( $\Delta > 0\%$ and state $\Delta$ ) 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, ( $\Delta > 0\%$ and state $\Delta$ ) 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).
<b>CAASPP Growth</b> 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		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	Maintain or improve levels during initial implementation of new curriculum; >5 pts growth by year 3 of new curriculum
<b>English Learner Metrics</b> RFEP Rate EL Growth Rate LTEL Rate	District 17.6% 60% 63.2%	State 13.3% (Date Quest) 58% (LCFF Snapshot) 62.6% (Data Quest)		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.	Reduce LTEL Rate by 0.2 during each year of plan, Maintain RFEP and EL rate above State level.

<b>Reading Levels (avg).</b> 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	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	Increase early reading levels to at or above grade level average, identify and support underperforming readers using MTSS tiered response																												
<b>Grade 8 RIT scores MAP</b> English Lexile reading Math Science	<table><tr><td>Score</td><td>Target Score</td></tr><tr><td>216.3</td><td>218.1</td></tr><tr><td>897.5</td><td>925</td></tr><tr><td>228.4</td><td>229.1</td></tr><tr><td>213.0</td><td>212.3</td></tr></table>	Score	Target Score	216.3	218.1	897.5	925	228.4	229.1	213.0	212.3	Meet or exceed target scores, identify and support underperforming students using MTSS tiered response	Meet or exceed target scores, identify and support underperforming students using MTSS tiered response	Meet or exceed target scores, identify and support underperforming students using MTSS tiered response																		
Score	Target Score																															
216.3	218.1																															
897.5	925																															
228.4	229.1																															
213.0	212.3																															
<b>College Board Benchmarks</b> <b>College/Career Readiness</b> <b>Gr 8 meeting CCR (PSAT)</b> <b>Gr 10 meeting CCR(PSAT)</b> <b>SAT Participation Rate</b> <b>SAT Takers meeting CCR</b> <b>ACT Participation Rate</b> <b>ACT Takers meeting CCR</b> <b>College acceptances</b>	<table><tr><td><b>MHUSD</b></td><td>29%</td><td><b>State</b></td><td>21%</td></tr><tr><td><b>MHUSD</b></td><td>33%</td><td><b>State</b></td><td>31%</td></tr><tr><td><b>MHUSD</b></td><td>70%</td><td><b>State</b></td><td>64%</td></tr><tr><td><b>MHUSD</b></td><td>75%</td><td><b>State</b></td><td>82%</td></tr><tr><td><b>MHUSD</b></td><td>20%</td><td><b>State</b></td><td>22%</td></tr><tr><td><b>MHUSD</b></td><td>74.5%</td><td><b>State</b></td><td>57.4%</td></tr><tr><td colspan="4"><b>634 (Naviance)</b></td></tr></table>	<b>MHUSD</b>	29%	<b>State</b>	21%	<b>MHUSD</b>	33%	<b>State</b>	31%	<b>MHUSD</b>	70%	<b>State</b>	64%	<b>MHUSD</b>	75%	<b>State</b>	82%	<b>MHUSD</b>	20%	<b>State</b>	22%	<b>MHUSD</b>	74.5%	<b>State</b>	57.4%	<b>634 (Naviance)</b>				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	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
<b>MHUSD</b>	29%	<b>State</b>	21%																													
<b>MHUSD</b>	33%	<b>State</b>	31%																													
<b>MHUSD</b>	70%	<b>State</b>	64%																													
<b>MHUSD</b>	75%	<b>State</b>	82%																													
<b>MHUSD</b>	20%	<b>State</b>	22%																													
<b>MHUSD</b>	74.5%	<b>State</b>	57.4%																													
<b>634 (Naviance)</b>																																
<b>AP test performance</b> (from CDE Data Quest)	% AP participants / total enroll. District: 45.5% State: 24.3% % AP pass 3+ / total enroll. District: 58.5% State: 40.7%	Maintain or improve high AP program participation and pass rate per capita metrics by comparison to statewide measures.	Maintain or improve high AP program participation and pass rate per capita metrics by comparison to statewide measures.	Maintain or improve high AP program participation and pass rate per capita metrics by comparison to statewide measures.																												
<b>Career Technical Ed.</b>  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.	Baseline measures  154 39 61 30 7 7 1 1 1 5 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	Improve completer rates as the CTE program evolves. Close gap to state level by one third during each year of three year plan																												

**Reasonable comparability** begins with selecting school districts from around the state that are the most similar. This is no simple matter as no two districts are truly the same, but have ranges of factors such as enrollment demographics, size, and rates of change that provide a group that centers as closely as possible on Morgan Hill Unified. Morgan Hill Unified is represented by the orange circle below, and the range of variability of various factors is shown by where the other districts fall as represented by the blue circles. Parent education level, socioeconomic status and English Learners are the three demographic factors with the highest correlation to student achievement.

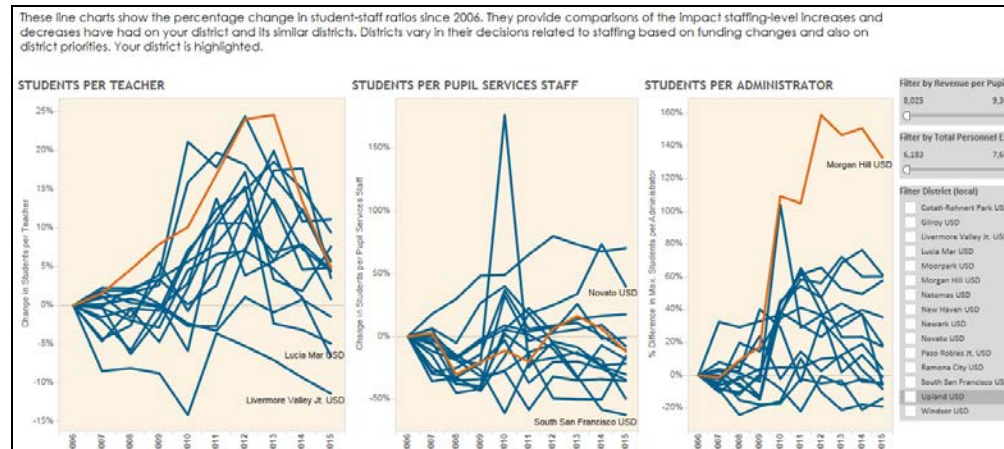


"Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press.



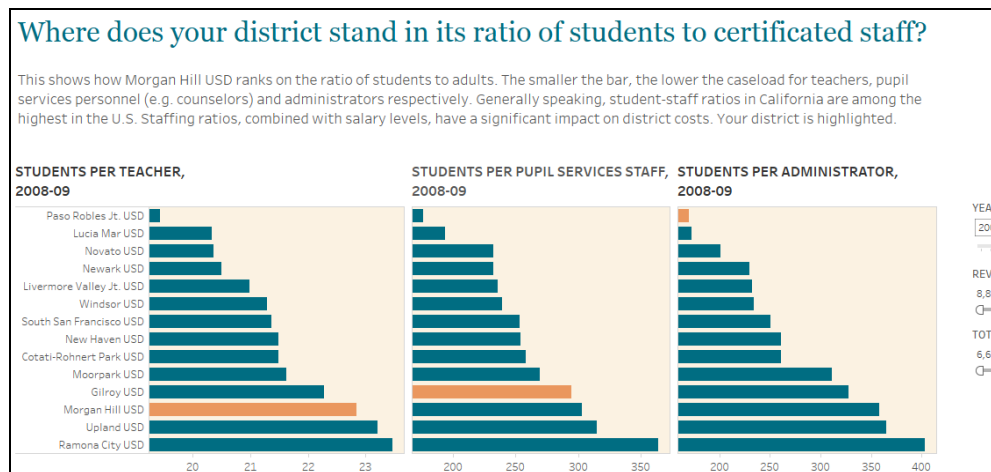
The above and following series of visuals was created by School Wise Press and is being used with permission.

**State Priority 1 addresses staffing.** These visuals show where MHUSD falls in terms of teacher, counselor and administrative staffing as measured by number of employees per student. Morgan Hill Unified is shown in orange and falls near center range in change rate of students per teacher and students per counselor. MHUSD is an outlier in administrative staffing, showing the highest level of rate of change of students per administrator indicating relative understaffing of administration by 2015.



"Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press.

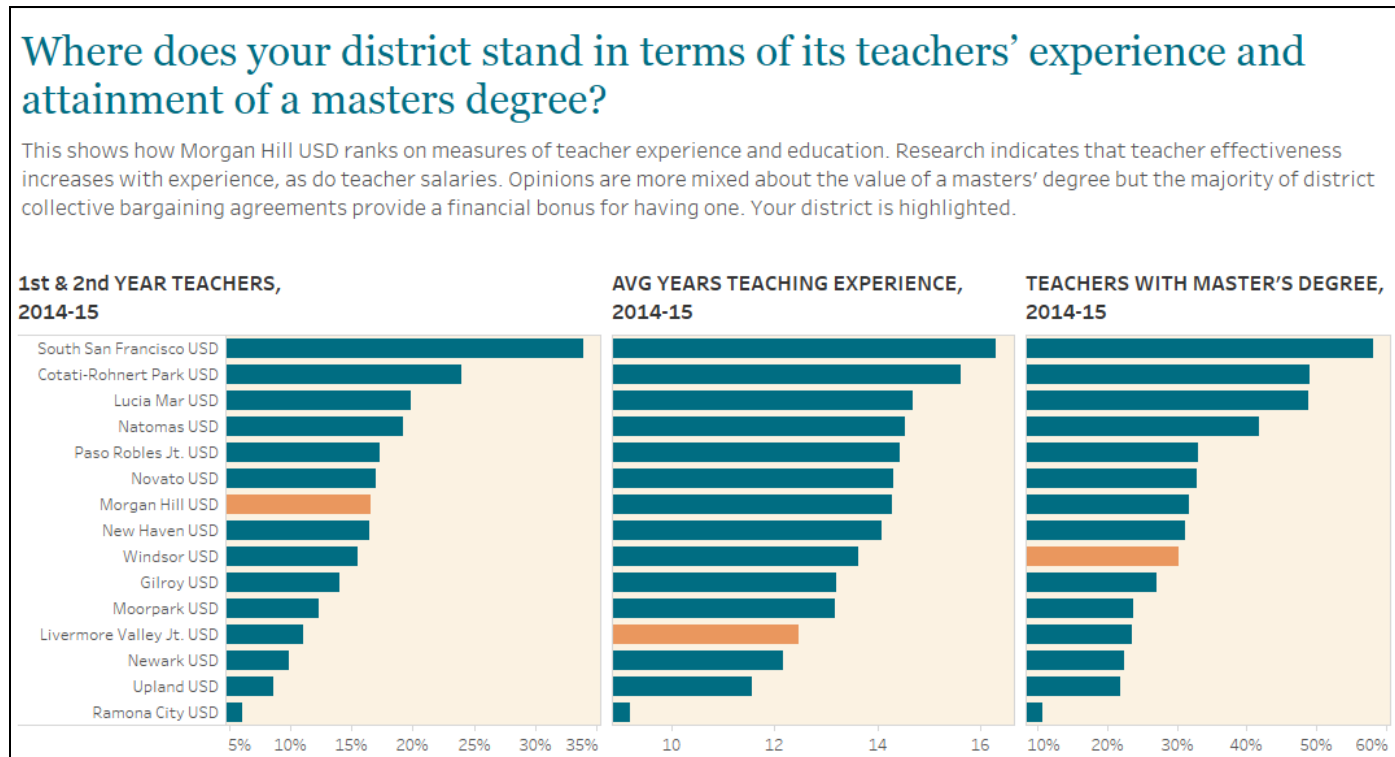
The current staffing ratios are quite a bit different from 2008-2009 where Morgan Hill Unified was an outlier in the opposite direction with relative overstaffing of administration.



"Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press.

## Teacher retention and qualifications are also monitored:

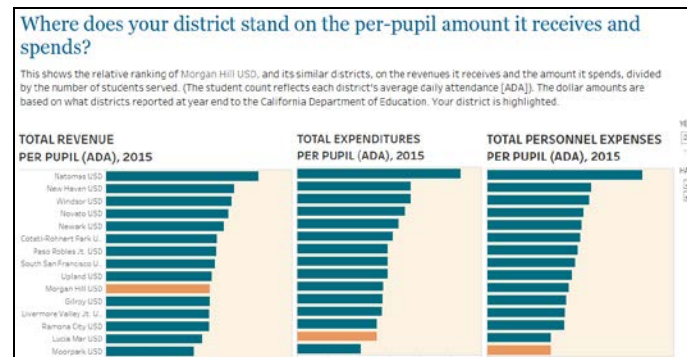
This visual shows the relative numbers of first and second year teachers, the relative standing of experience and teachers with master's degrees:



Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press



**Providing Basic Services** is directly related to financing. These metrics provide a visual of various financial comparisons:  
**Funding per student:**



Copyright © 2017 by School Wise Press

**Spending by Broad Category and by Instructional Program:**



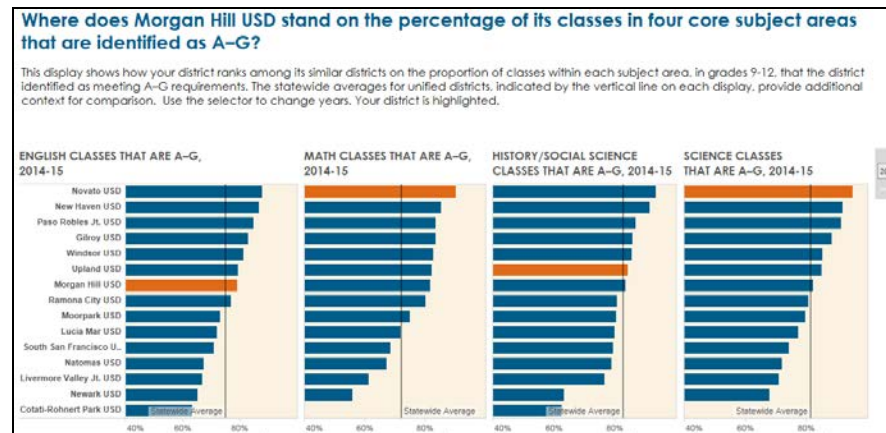
“Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press

**General Fund Reserves:**



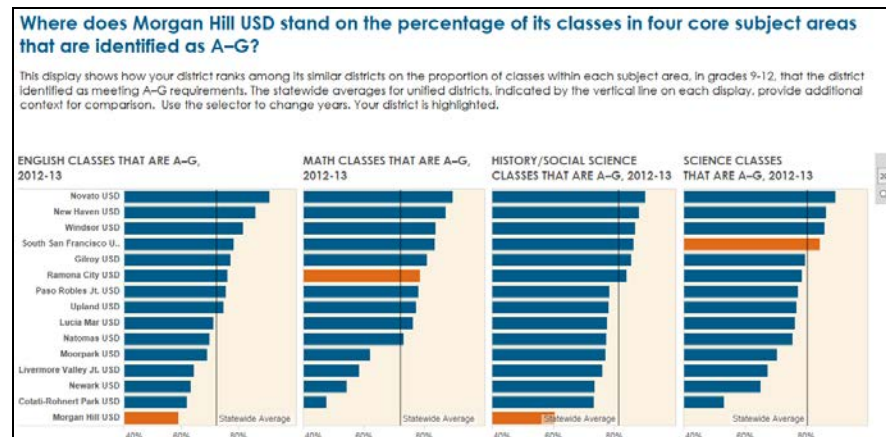
“Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press

**Priority Two addressed the Implementation of State Standards.** A major initiative within the district has been increasing the rigor of courses by ensuring compliance with the University of California A-G requirements. Courses approved by UC are one measure of our students having access to become college and career ready. The black horizontal line represents the statewide average.



Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press

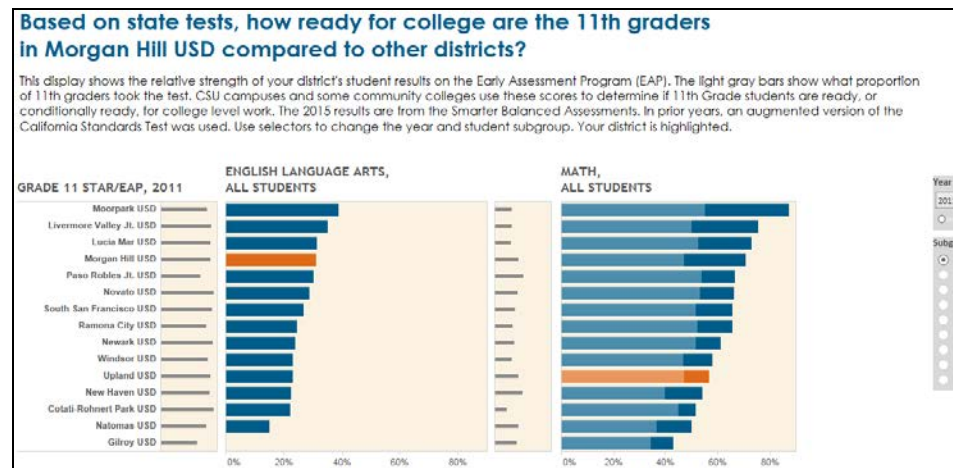
**Growth in this area is evident** in the relative standing of our district within the comparison group over time. Below is our status in 2012 compared to the most recent reported data above. Relative movement in a group who are themselves trying to move is a highly significant and positive sign.



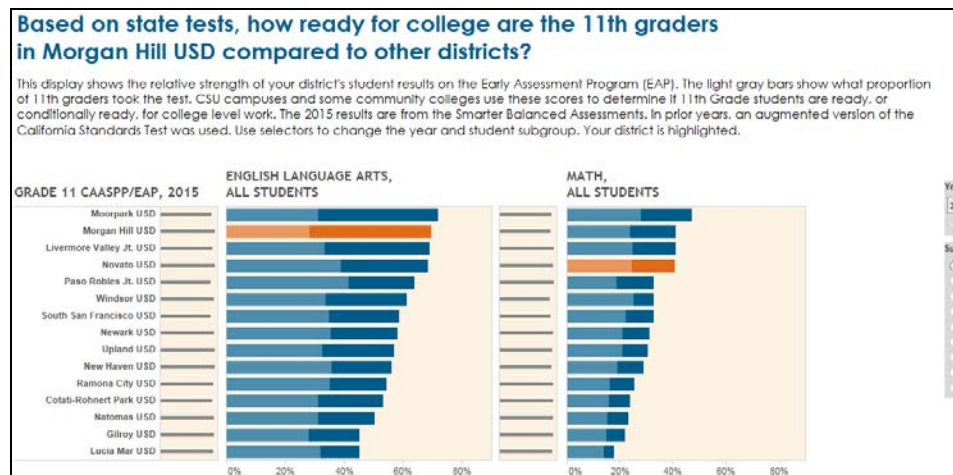
Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press



**Priority 4: Student Achievement:** These visuals show college readiness comparability as measured by standardized test outcomes. The top visual is 2011. The bottom visual is 2015. MHUSD upward movement in relative student achievement in a group of districts who are all also attempting to improve achievement is a highly significant and positive outcome.

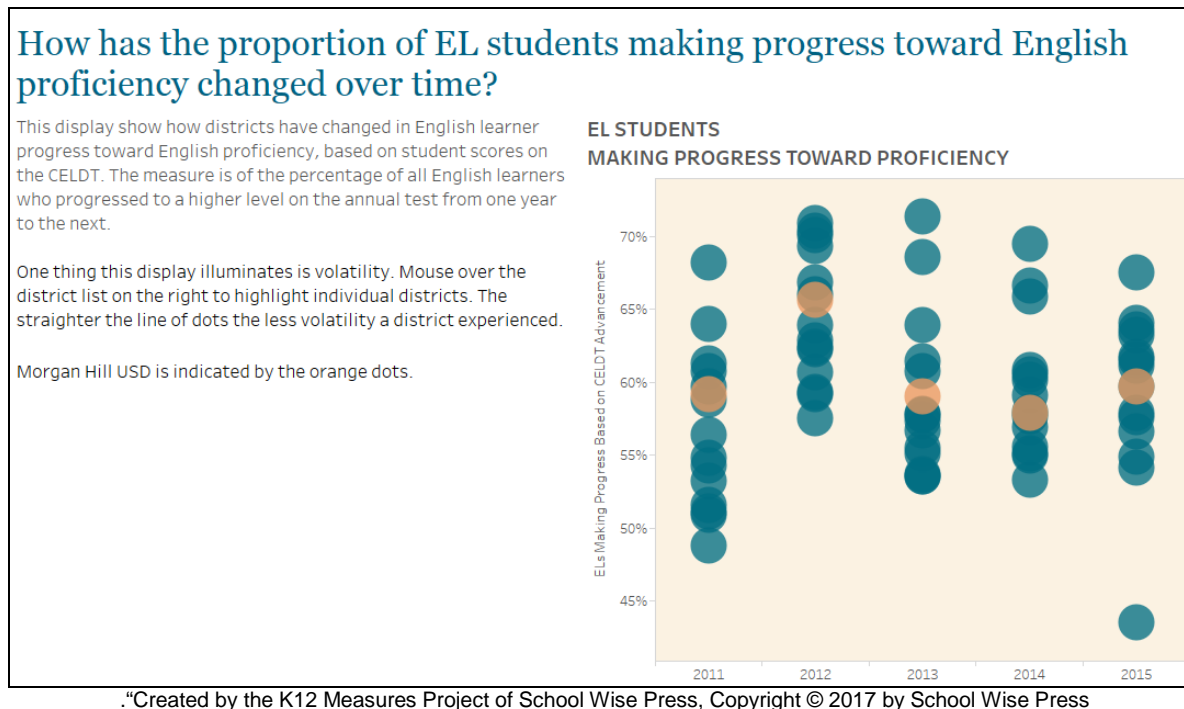


Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press



Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press

**Priority 4 also addresses English Learners making progress** towards proficiency. This visual displays a time sequence to illustrate volatility. The orange dots for Morgan Hill have approximately a horizontal line but move up and down from year to year. Several factors can account for such movement as the makeup of the measured group of students changes each year. The visual also depicts certainty shown as the color contrast of the dots--the darker the dot, the higher the level of statistical certainty; the lighter the dot, the number is less reliable as a precise measure.



The preceding series of visuals was created by School Wise Press and is being used with permission.

## 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

<b>2017-18 Modified Action:</b> Previously separate actions have been grouped by MTSS Tier Structure. <a href="#">Click here to provide comment or input</a> For questions, e-mail: <a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>	<b>2018-19</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><b>Action 1.1: Provide Tier 1 Staff:</b> 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><b>1) Under the Direction of the Assistant Superintendent of Human Resources:</b></p> <ol style="list-style-type: none"> <li>Classroom teachers to maintain an average class size of 24:1 in grade TK-3 and 29:1 in grades 4-12</li> <li>Teacher mentors to provide an induction program for new teachers and support for veteran teachers (New Teacher Project, Intern support and Teacher Support Network).</li> <li>Site and central office administrators and administrative support staff</li> <li>Classified central services employees including transportation, facilities, maintenance, grounds, educational services, business office and human resources.</li> <li>Academic counselors (does not include CARE team counselors, see action 1.2)</li> <li>Focus academy implementation teachers on special assignment</li> <li>Signing bonuses in designated areas of high need (<a href="#">See Board agenda item G-4 here</a>)</li> </ol>	<p>Possible revisions include</p> <ul style="list-style-type: none"> <li>Ratios and costs pending CBA negotiations Interest in reducing TK/K class size to 18/22</li> <li>Expectations for duration of Focus Academy implementation TOSA positions (3 year)</li> <li>Annual declaration of areas of high need.</li> <li>Growing staffing needs for the CTE Public Safety program and other pathways as programs develop</li> <li>Interest in additional DIME support</li> <li>Escalating costs of STRS and PERS</li> </ul> <p><b>2019-20</b>  <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"> <li>Ratios and costs pending CBA negotiations</li> <li>Phase out of Focus Academy implementation TOSA positions.</li> <li>Annual declaration of areas of high need.</li> </ul>

### Action 1.1: Provide Tier 1 Staff—Funding, Source and Budget References:

1.1.1.a	2017-18—Classroom teachers/ Certificated Staff	2018-19	2019-20
Amount	\$31,631,582	\$31,631,582 + longevity	\$31,631,582 + longevity
Source	LCFF Base		
Budget Code	Certificated Salary and Benefits: 010-0000-0-1xxx>3999-xx-xxxx-xxxx-01xxxx-xxx-xxxx <a href="#">Link here for explanation of breakdown of Salary and Benefits</a>		
Note	Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise Note: Breakdown of Salary and Benefits depends on pay scale placements for new hires. Amounts account for projected with 3% raise.		
1.1.1.b	2017-18-- Teacher mentors to provide an induction program	2018-19	2019-20
Amount	\$212,351	\$212,351 + longevity	\$212,351 + longevity
Source	LCFF Base \$58,346 Title II: \$53,953 Ed Effectiveness C/O \$100,052		
Budget Code	Base Sal & Bene ( \$58,346) 010-0000-X-1000→3999-XX-XXXX-2140-021000-XXX-XXXX ; Title II, Certificated Salary & Benefits 060-4035-0-1000→3999-XX-XXXX-2140-XXXXXX-XXX-XXXX Ed. Eff. C/O: 060-6264-0-1xxx>3999-00-1110-2140-626400-000-0000:		
Note	Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
1.1.1.c	2017-18- -Site and central office administrators and administrative support staff	2018-19	2019-20
Amount	\$6,242,022	\$6,242,022 + longevity	\$6,242,022 + longevity
Source	LCFF Base		
Budget Code	Certificated & Classified Sal. & Bene: 010-0000-X-1000→3999-XX-XXXX-XXXX-027050-XXX-XXXX		
Note	Future Years subject to annual contract negotiations. Includes 0.5FTE Elementary Assistant Principals at DIME		
1.1.1.d	2017-18-- Classified central services employees (Trans, Fac, Main, Bus. HR. ESD)	2018-19	2019-20
Amount	\$11,401,471	\$11,401,471 + longevity	\$11,401,471 + longevity
Source	LCFF Base		
Budget Code	Cert. & Class. Sal. & Benefits (\$8,667,782): 0X0-XXXX-1XXX→3999-XX-XXXX-7000→8999-XXXXXX-XXX-XXXX Classified Salary & Benefits (\$2,733,689): 070-XXXX-X-1XXX→3999-XX-XXXX-XXXX-XXXXXX-XXX-XXXX		
Note	Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
1.1.1.e	2017-18-- Academic counselors	2018-19	2019-20
Amount	\$618,285	\$618,285 + longevity	\$618,285 + longevity
Source	LCFF Base		
Budget Code	Certificated Salary & Benefits: 010-0000-0-1000→3999-00-1110-3110-031100-XXX-0000 <a href="#">Link here for explanation of breakdown of Salary and Benefits</a>		
Note	Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
1.1.1.f	2017-18-- Focus academy implementation teachers on special assignment	2018-19	2019-20
Amount	\$516,593	\$516,593 + longevity	\$516,593 + longevity
Source	LCFF Supplemental		
Budget Code	Supplemental: 010-0000-0-1000→3999-00-1110-1000-301010-xxx-0000 <a href="#">Link here for explanation of breakdown of Salary and Benefits</a>		
Note	Future Years subject to contract negotiations—phase out of implementation TOSA's as full implementation reached.		
1.1.1.g	2017-18-- Signing bonuses in designated areas of high need	2018-19	2019-20
Amount	\$42,378	\$40,000	\$40,000
Source	Federal Title II		
Budget Code	Certificated Signing bonuses: (Title II) 060-4035-0-1111-3999-00-1110-1000-403500-000-0000		
Note	Signing bonuses subject to annual Board declaration of need (Currently Math, Science, and Special Education)		

Summary of all 2017-18 funding allocations, sources and totals can be found on page 111

## 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

<b>2017-18 Modified Action:</b> Previously separate actions have been grouped by MTSS Tier Structure <a href="#">Click here to provide comment or input</a> For questions, e-mail: <a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>	<b>2018-19</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><b>1.2: Provide Tier 2 and 3 Staff:</b> 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><b>1) Under the Direction of the Assistant Superintendent of Human Resources:</b></p> <ol style="list-style-type: none"> <li>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.</li> <li>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).</li> <li>Certificated staff to provide equitable access for underperforming students to succeed in a comprehensive secondary program. (Equity staffing) (10 FTE)</li> <li>Intervention specialists to support early literacy deployed and funded through the elementary school plans, see action 1.6.</li> <li>Special Education services including but not limited to speech therapists, paraprofessionals, school psychologists, program specialists and other Special Education staff (TBD)</li> <li>Positive Behavior Intervention and Support implementation coach (1 FTE)</li> <li>School Resource Officer (s) (1 FTE)</li> <li>School Linked Services coordinator (.6 FTE)</li> <li>Professional Development Demonstration Lab TOSA (1 FTE)</li> <li>Provide Migrant Program Community Liaison and clerical support. (2 FTE)</li> </ol>	<p>Possible revisions include</p> <ul style="list-style-type: none"> <li>Ongoing program evaluation may result in changing needs and staffing</li> <li>Implementation TOSA assignments will evolve to match adoption cycle by subject areas.</li> <li>As MTSS tier 2 and 3 programs evolve and become standard, intervention support specialists may be reorganized.</li> <li>G---request to add additional SRO</li> </ul> <p><b>2019-20</b>  <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"> <li>Ongoing program evaluation may result in changing needs and staffing</li> <li>Implementation TOSA assignments will evolve to match adoption cycle by subject areas.</li> <li>As MTSS tier 2 and 3 programs evolve and become standard, intervention support specialists may be reorganized.</li> </ul>

## Action 1.2: Provide Tier 2 and 3 Staff —Funding, Source and Budget References:

<b>1.2.1.a</b>	<b>2017-18— Care Staff</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$547,534</b>	<b>\$547,534 + longevity</b>	<b>\$547,534 + longevity</b>
<b>Source</b>	<b>LCFF Supplemental</b>		
<b>Budget Code</b>	Salary and Benefits: 010-0000-0-1000→3999-00-1110-3110-301010-000-0000 <a href="#">Link here for explanation of breakdown of Salary and Benefits</a>		
<b>Note</b>	Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
<b>1.2.1.b</b>	<b>2017-18—District Level Teachers on Special Assignment,</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$670,269</b>	<b>\$670,269 + longevity</b>	<b>\$670,269 + longevity</b>
<b>Source</b>	<b>\$481,392 (Supp.); \$101,134 (Title 1c migrant); \$87,744 (one time disc NGSS TOSA)</b>		
<b>Budget Code</b>	Certificated Salary and Benefits.: 010-0000-0-190x-00-1110-2490-301010-000-0000; Migrant: 060-3060-0-1133>3999-00-4850-1000-306000-000-0000		
<b>Note</b>	NGSS TOSA 2 year position, one time discretionary: 010-0000-0-1905->3999-00-1110-2140-091061-000-0000		
<b>1.2.1.c</b>	<b>2017-18- -Secondary Equity Staffing</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$1,007,633</b>	<b>\$1,007,633 + longevity</b>	<b>\$1,007,633 + longevity</b>
<b>Source</b>	<b>LCFF Supplemental</b>		
<b>Budget Code</b>	Certificated Salary and Benefits: 010-0000-0-1000>3999-00-1110-1000-301010-000-0000 and 010-0000-0-1000-3999-00-1110-1000-301010-000-0000		
<b>Note</b>	Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
<b>1.2.1.d</b>	<b>2017-18-- Intervention specialists to support early literacy</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0 here, allocated through SPSA's, see action 1.6</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>LCFF Supplemental</b>		
<b>Note</b>	Possible future centralization of intervention specialists to increase mobility between sites		
<b>1.2.1.e</b>	<b>2017-18-- Special Education staff</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$9,039,926</b>	<b>\$9,039,926 + longevity</b>	<b>\$9,039,926 + longevity</b>
<b>Source</b>	<b>LCFF Base (\$2,792,072) ; Federal (\$1,475,220); Other State resources (\$4,772,634)</b>		
<b>Budget Code</b>	Salary and Benefits: 080-xxxx-x-1xxx>3999-xx-xxxx-xxxx-xxxxxx-xxx-xxxx		
<b>Note</b>	Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
<b>1.2.1.f</b>	<b>2017-18-- Positive Behavior Intervention and Support implementation coach</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$61,541</b>	<b>\$61,541 + longevity</b>	<b>\$61,541 + longevity</b>
<b>Source</b>	<b>LCFF Base</b>		
<b>Budget Code</b>	LCFF Base Salary and Benefits: 010-0000-0-2913>3999-00-1110-3130-031300-000-0000		
<b>Note</b>	Future Years subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
<b>1.2.1.g</b>	<b>2017-18-- School Resource Officer</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$126,538</b>	<b>\$126,538</b>	<b>\$126,538</b>
<b>Source</b>	<b>LCFF Base</b>		
<b>Budget Code</b>	Contracted services: 010-0000-0-5800-00-1110-1000-640500-000-0000		
<b>Note</b>	Interest in adding an additional SRO as budget allows		
<b>1.2.1.h</b>	<b>2017-18-- School Linked Services coordinator</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Source</b>	<b>School Linked Services Grant</b>		
<b>Budget Code</b>	SLS Grant (Salary and benefits) 080-6512-0-2271>3999-00-5001-3120-651201-000-0000		
<b>Note</b>	(.6 FTE)		

<b>1.2.1.i</b>	<b>2017-18-- Professional Development Demonstration lab TOSA</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$122,642</b>	<b>\$122,642 + longevity</b>	<b>\$122,642 + longevity</b>
<b>Source</b>	<b>\$73,722 (Supplemental); \$48,920 (Title 1)</b>		
<b>Budget Code</b>	Supp: 010-0000-0-1133>3999-00-1110-1000-301010-000-0000, Title I: 060-3010-0-1133>3999-0-1110-1000-301000-000-0000		
<b>Note</b>	Future Years Salary and Benefits subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		
<b>1.2.1.j</b>	<b>2017-18—Migrant Program Liaison and clerical support</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$186,806</b>	<b>\$186,806 + longevity</b>	<b>\$186,806 + longevity</b>
<b>Source</b>	<b>Title 1c migrant \$155,451, LCFF Supplemental \$31,355</b>		
<b>Budget Code</b>	Migrant: 060-3060-0-2xxx > 3999-00-4850-xxxx-306000-000-0000 Supplemental: 010-0000-0-2xxx>3999-00-xxxx-xxxx-301010-000-0000		
<b>Note</b>	Future Years Salary and Benefits subject to annual contract negotiations and escalating STRS/PERS expenses, 2017-18 contract settled with 3% raise		

**Summary of all 2017-18 funding allocations, sources and totals can be found on page 111**



## 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

<p><b>2017-18 Modified Action:</b> Previously separate actions related to PD have been grouped together  <a href="#">Click here to provide comment or input</a> For questions, e-mail: <a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a></p>	<p><b>2018-19</b>  <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>
<p><b>1.3: Provide Professional Development</b> to support high fidelity Tier 1, 2 &amp; 3 instruction and program implementations from intensive intervention to enrichment:</p> <ol style="list-style-type: none"> <li>1) <b>Under the direction of the Assistant Superintendent of Human Resources:</b> <ol style="list-style-type: none"> <li>a) Supervise a support network to provide assistance for veteran and intern teachers</li> <li>b) Provided professional development opportunities for administrators.</li> </ol> </li> <li>2) <b>Under the direction of the Assistant Superintendent of Fiscal Services:</b> <ol style="list-style-type: none"> <li>a) Provide professional development opportunities for classified employees.</li> </ol> </li> <li>3) <b>Under the direction of the Assistant Superintendent of Educational Services</b> <ol style="list-style-type: none"> <li>a) Supervise an induction program for new teachers</li> </ol> </li> <li>4) <b>Under the direction of the Director of Curriculum, Instruction and Assessment:</b> <ol style="list-style-type: none"> <li>a) Provide PD to support implementation of core instructional programs (Math, ELA/ELD, Social Science, NGSS), instructional technology, assessment and strategic content.</li> <li>b) Provide stipend positions for site leads to build internal capacity to train core programs.</li> </ol> </li> </ol>	<p>Possible revisions include</p> <ul style="list-style-type: none"> <li>• Monitoring and evaluation of new teacher program to determine if the program will be organized internally or remain as part of NTP.</li> <li>• Note: Educator Effectiveness Block Grant expires in 2017-2018, PD may be significantly reduced pending additional funding stream.</li> <li>• Possible volatility in Federal Title programs</li> <li>• Modify annual PD plan to reflect status of various program implementation</li> </ul>
<p><b>Tier 2 &amp; 3</b></p> <ol style="list-style-type: none"> <li>5) <b>Under the direction of the Director of Supplemental Programs:</b> <ol style="list-style-type: none"> <li>a) PD support for the unique needs of English Learners (<a href="#">GLAD</a>, <a href="#">CM leads</a>, <a href="#">Systematic ELD</a>), and provide stipends for EL Facilitators.</li> <li>b) PD to support enrichment, CTE, and College &amp; Career Readiness for underrepresented students.</li> </ol> </li> <li>6) <b>Under the direction of the Director of Student Service and Enrollment:</b> <ol style="list-style-type: none"> <li>a) PD to implement social-emotional support, safety, and campus climate programs</li> <li>b) PD to support classified staff with enrollment, attendance and effective use of the student information system.</li> </ol> </li> <li>7) <b>Under the direction of the Director of Special Education:</b> <ol style="list-style-type: none"> <li>a) PD to support the unique needs of students with disabilities</li> <li>b) PD coaching support for the implementation of MTSS.</li> </ol> </li> </ol>	<p><b>2019-20</b>  <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p> <ul style="list-style-type: none"> <li>• Modify annual PD plan to reflect status of various program implementation</li> </ul>

### Action 1.3: Provide Professional Development —Funding, Source and Budget References:

<b>1.3.1.a</b>	<b>2017-18— Provide mentors for veteran and intern teachers</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	Base \$120,791	<b>Base \$120,791 + longevity</b>	<b>Base \$120,791+longevity</b>
<b>Source</b>	LCFF Base	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Cert Sal & Ben(\$106,139) 010-0000-0-1000→5999-xx-1110-1000-074031-000-0000; TSN stipends(\$14,652); 010-0000-0-1xxx>3999-00-0000-7120-074030-000-0000		
<b>Note</b>	Teacher Support Network and Intern expenses vary annually based on need. These are contracted mentors to meet case load ratios.		
<b>1.3.1.b</b>	<b>2017-18— Provided professional development opportunities for administrators</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$15,000	<b>Will depend on Carryover</b>	<b>Will depend on Carryover</b>
<b>Source</b>	Educator Effectiveness Grant C/O (EEBG)		
<b>Budget Code</b>	Certified Salary and Benefits (EEBG): 060-6264-0-5220-00-1110-2700-626400-000-0000		
<b>Note</b>	Will support some offset in tier 2 administrative training requirements as budget allows.		
<b>1.3.2.a</b>	<b>2017-18- - Provide professional development opportunities for classified employees.</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$0.	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	embedded in operational department budgets under action 1.7		
<b>1.3.3.a</b>	<b>2017-18—Participate in New Teacher Project network (UC Santa Cruz)</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$100,800	<b>\$77,000</b>	<b>\$77,000</b>
<b>Source</b>	LCFF Base	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Contracted services with New Teacher Project: 010-0000-0-5800-00-1110-2100-021000-000-0000		
<b>Note</b>	Cost projections will be volatile based on numbers of teachers hired in any given year.		
<b>1.3.4.a</b>	<b>2017-18-- Provide PD to support implementation of instructional programs</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$195,000	<b>\$195,000</b>	<b>\$195,000</b>
<b>Source</b>	LCFF Supplemental \$60,000; Educator Effectiveness Block Grant C/O \$135,000		
<b>Budget Code</b>	EEBG: 060-6264-0-1000→5999-xx-xxxx-xxxx-626400-000-xxxx Supplemental: 010-0000-0-xxxx-00-xxxx-xxxx-301010-000-0000		
<b>Note</b>	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		
<b>1.3.4.b</b>	<b>2017-18-- Provide stipends for site leads to build internal capacity to train core program</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$17,000	<b>\$17,000</b>	<b>\$17,000</b>
<b>Source</b>	Educator Effectiveness Grant C/O (EEBG)		
<b>Budget Code</b>	EEBG: 060-6264-0-1111>3999-00-1110-1000-626400-000-0000		
<b>Note</b>	Total of nine units to fund stipends to support schools without Focus Academy TOSA's, (Currently JAMM, Nordstrom, and Los Paseos)		
<b>1.3.5.a</b>	<b>2017-18-- PD support for the unique needs of English Learners</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$240,004	<b>\$240,004</b>	<b>\$240,004</b>
<b>Source</b>	\$180,675 LCFF Supplemental; \$24,825 Title I; \$34,504 Title III LEP		
<b>Budget Code</b>	Supp: 010-0000-0-1000→5999-00-xxxx-1000-301010-000-0000; Title I: 060-3010-0-xxxx-00-1110-1000-301000-000-0000		
<b>Note</b>	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 Provides for PD, PD release time, certifying internal trainers/contracted services: <a href="#">Breakdown of funding for EL related PD</a>		
<b>1.3.5.b</b>	<b>2017-18-- PD to support enrichment, CTE, and College &amp; Career Readiness</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$19,423	<b>Will depend on Carryover</b>	<b>Will depend on Carryover</b>
<b>Source</b>	Career Technical Education Incentive Grant (CTEIG)		
<b>Budget Code</b>	Professional Development related to CTE: 060-6387-0-1000→5999-00-6000-1000-635xxx-000-0000		
<b>Note</b>	CTEIG grant will phase out in 2018		
<b>1.3.6.a</b>	<b>2017-18-- PD to implement social-emotional support, safety, and campus climate</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$50,000	<b>\$50,000.00</b>	<b>\$50,000.00</b>
<b>Source</b>	LCFF Supplemental	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Professional Development to support Supplemental programs: 010-0000-0-xxxx-00-xxxx-1000-301010-000-0000		
<b>Note</b>	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)		

<b>1.3.6.b</b>	<b>2017-18-- PD to support classified staff</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$1,500</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Source</b>	<b>Educator Effectiveness carry over.</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	EEBG C/O 060-6264-0-5220-00-1110-2700-626400-000-3007		
<b>Note</b>	To focus on consistent absence reporting and monitoring practices to support positive attendance rate growth.		
<b>1.3.7.a</b>	<b>2017-18-- PD to support the unique needs of students with disabilities</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$18,700</b>	<b>\$18,700</b>	<b>\$18,700</b>
<b>Source</b>	<b>EEBG C/O</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	EEBG C/O 060-6264-0-5220-00-1110-2700-626400-000-3004		
<b>Note</b>	EEBG source will sunset, will need to revenue source options for future PD.		
<b>1.3.7.b</b>	<b>2017-18-- PD coaching support for the implementation of MTSS.</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$25,000</b>	<b>Will depend on grant renewal</b>	<b>Will depend on grant renewal</b>
<b>Source</b>	<b>MTSS Grant</b>		
<b>Budget Code</b>	Grant: 060-9010-0-5800-00-1110-2140-930040-000-0000		
<b>Note</b>	Grant funds PD implementation coach.		

**Summary of all 2017-18 funding allocations, sources and totals can be found on page 111**

## 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

<p><b>2017-18 Modified Action:</b> Previously separate actions have been grouped by MTSS Tier Structure  <a href="#">Click here to provide comment or input</a> For questions, e-mail: <a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a></p>	<p><b>2018-19</b>  <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>
<p><b>1.4: Provide Tier 1 Instructional Materials, technology, and educational programs</b>  in support of a rigorous College and Career Readiness and UC A-G aligned instructional program.</p> <p><b>4) Under the direction of the Director of Curriculum, Instruction and Assessment:</b></p> <ol style="list-style-type: none"> <li>Procure and deploy instructional materials for <a href="#">ELA/ELD Adoption</a> Fall of 2017</li> <li>Prepare <a href="#">Social Science/History adoption</a> of instructional materials for the Fall of 2018</li> <li>Continue <a href="#">NGSS Adoption</a> with framework study, instructional shifts, preview Science programs, provide materials and lab supplies in support of NGSS development.</li> <li>Provide support materials for school library inventory.</li> <li>Provide needed Tier 1 instructional materials to support the General Education Curriculum including online curriculum for alternative learning programs.</li> </ol> <p><b>5) Under the direction of the Director of Supplemental Programs:</b></p> <ol style="list-style-type: none"> <li>Provide curriculum, supplies and equipment in support of Career Technical Education and continue to enhance CTE pathways and College and Career Readiness opportunities.</li> <li>Facilitate curriculum development to integrate a Visual and Performing Arts plan throughout the core curriculum to enhance VAPA access by under-represented students.</li> <li>Support Enrichment coordinators and assessments to identify and support gifted students</li> </ol> <p><b>8) Under the direction of the Director of Technology:</b></p> <ol style="list-style-type: none"> <li>Procure, deploy and maintain student Chromebooks and instructional technology.</li> <li>Provide support programs for Chromebooks security and student information management (Aeries, CALPADS, investigate parent engagement, investigate mobile Aps etc.)</li> </ol>	<p>Possible revisions include</p> <ul style="list-style-type: none"> <li>Implement mobile device app</li> <li>Conversion over time of CTE grant funding to base program.</li> <li>New curriculum and resources to support CTE Public Safety and Biotechnology pathways.</li> </ul> <p><b>2019-20</b>  <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"> <li>Implement mobile device app</li> <li>Continue conversion of CTE grant funding to base program.</li> <li>Implement curriculum and resources to support CTE Public Safety and Biotechnology pathways.</li> </ul>

#### Action 1.4: Provide Tier 1 Instructional Materials—Funding, Source and Budget References:

<b>1.4.4.a</b>	<b>2017-18— Implement ELA/ELD adoption</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$498,000</b>	<b>\$498,000</b>	<b>\$498,000</b>
<b>Source</b>	<b>LCFF Base plus \$1,512,000 in base C/O from IMF fund.</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Instructional Materials: K-12 ELA/ELD adopted curriculum: 010-0000-0-1000→5999-00-1110-1000-1000-715600-000-0000		
<b>Note</b>	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.		
<b>1.4.4.b</b>	<b>2017-18— History Social Science adoption process support</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Source</b>	<b>One-time Discretionary C/O</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Substitute coverage and supplies for adoption team: 010-0000-0-1000→5999-00-1110-1000-091061-000-0000		
<b>Note</b>	Adoption team framework training,. 2018-'19 will fund process for NGSS adoption team framework training, subs. and hourly .		
<b>1.4.4.c</b>	<b>2017-18- - NGSS Instructional shifts and materials</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$250,000</b>	<b>\$0 or Carryover</b>	<b>\$0 or Carryover</b>
<b>Source</b>	<b>One Time Discretionary C/O</b>	<b>One Time Disc. C/O</b>	<b>One Time Disc. C/O</b>
<b>Budget Code</b>	Instruction materials and Lab Supplies: 010-0000-0-4310-00-1110-1000-091061-000-0000		
<b>Note</b>	May be spent out over three years—to support lab supplies and supplementals in preparation for NGSS adoption.		
<b>1.4.4.d</b>	<b>2017-18-- support materials for school library inventory</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$50,000</b>	<b>\$0 or Carryover</b>	<b>\$0 or Carryover</b>
<b>Source</b>	<b>One Time Discretionary C/O</b>	<b>One Time Disc. C/O</b>	<b>One Time Disc. C/O</b>
<b>Budget Code</b>	Instructional Materials/Library supplies: 010-0000-0-4310-00-1110-1000-091061-000-0000		
<b>Note</b>	May be spent out over three years		
<b>1.4.4.e</b>	<b>2017-18-- online curriculum for alternative learning programs</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$23,797</b>	<b>\$23,797</b>	<b>Will need to renew</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Contracted Services (software licenses): 010-0000-0-5800-00-1110-1000-301010-000-0000		
<b>Note</b>	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.		
<b>1.4.5.a</b>	<b>2017-18-- Supplies and equipment in support of Career Technical Education</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>Total: \$986,238</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>Source</b>	<b>Water Pathways: \$50,000, Perkins: \$43,298, , ROP: \$167,581, AIG: \$23,375, CTEIG: \$293,581</b>	<b>WPG, \$50,000; Perkins \$40,000; AIG \$25,000</b>	<b>Perkins \$40,000; AIG \$25,000;</b>
	<b>LCFF Base : \$408,403</b>	<b>LCFF Base \$1,085,000</b>	<b>LCFF Base \$1,135,000</b>
<b>Budget Code</b>	LCFF Base: 010-0000-0-8980-0000-0000-000000-000-0000 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		
<b>Note</b>	Grants phasing out and large conversion to LCFF Base funding reflected in the next two years.		
<b>1.4.5.b</b>	<b>2017-18-- Visual and Performing Arts plan</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Source</b>	<b>LCFF supplemental</b>	<b>LCFF supplemental</b>	<b>LCFF supplemental</b>
<b>Budget Code</b>	Plan Development Expenses: 010-0000-0-4310-00-1110-2100-301010-000-0000		
<b>Note</b>	Future expense based on finalized plan and available funding		

<b>1.4.5.c</b>	<b>2017-18--</b> Enrichment coordinators	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$18,832</b>	<b>\$18,832</b>	<b>\$18,832</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Supplemental, Extra Duty Stipends: 010-0000-0-1911>3999-00-1110-1000-714000-000-0000		
<b>Note</b>	One stipend position at each elementary school and district		
<b>1.4.8.a</b>	<b>2017-18--</b> Procure, deploy and maintain student Chromebooks	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Source</b>	<b>LCFF Base</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Materials and supplies (technology hardware) 060-9010-0-4xxx-00-0000-7700-077010-000-0000		
<b>Note</b>			
<b>1.4.8.b.</b>	<b>2017-18--</b> Aeries, CALPADS, investigate parent engagement mobile phone app	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$169,371</b>	<b>\$169,371</b>	<b>\$169,371</b>
<b>Source</b>	<b>LCFF Base</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Contracted Services: 010-0000-5800-00-0000-7700-077010-000-0000		
<b>Note</b>	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).		

**Summary of all 2017-18 funding allocations, sources and totals can be found on page 111**

## 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

<b>2017-18 Modified Action:</b> Previously separate actions have been grouped by MTSS Tier Structure <a href="#">Click here to provide comment or input</a> For questions, e-mail: <a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>	<b>2018-19</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><b>1.5: Provide Tier 2 and Tier 3 strategic and intensive academic supports</b> 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><b>4) Under the direction of the Director of Curriculum Instruction and Assessment:</b></p> <ol style="list-style-type: none"> <li>Implement the district wide <a href="#">assessment plan</a></li> <li>Provide Read 180, System 44, Lexia, LLI and Study Island as district wide strategic supports</li> <li>Provide Cyberhigh as a credit recovery program for high schools. (link to contract)</li> <li>Provide supplementary instructional materials and assessments for tiered supports.</li> </ol> <p><b>5) Under the direction of the Director of Supplemental Programs</b></p> <ol style="list-style-type: none"> <li>Contract with Equal Opportunity Schools to Increase the access and success of underrepresented students in Advanced Placement Classes (in 2018-19 and 2019-20)</li> <li>Cal Soap Contract to improve access to college for underrepresented students and parents.</li> <li>Provide <a href="#">extended day support</a> and <a href="#">extended day learning opportunities</a> for EL and SED</li> <li>Implement supplemental support provisions of the <a href="#">EL Master Plan</a></li> <li>Provide pre-school to serve eligible students</li> <li>Provide extended learning opportunities to English Learner and Migrant Students.</li> </ol> <p><b>6) Under the direction of the Director of Student Services and Enrollment</b></p> <ol style="list-style-type: none"> <li>Conduct a TK/K enrollment outreach annual event. Extend the birth date range to December 31 for Transitional Kinder Enrollment.</li> <li>Provide for growth of <a href="#">Independent Learning Program</a> based on enrollment.</li> </ol> <p><b>7) Under the direction of the Director of Special Education:</b></p> <ol style="list-style-type: none"> <li>Contracts and resources to support the District's <a href="#">MTSS knowledge Development District Plan</a> for Santa Clara County (Link to contracts)</li> <li>Provide extended year learning opportunities for students with disabilities</li> </ol>	<p>Possible revisions include</p> <ul style="list-style-type: none"> <li>Annual review of program effectiveness, adjusting as necessary</li> <li>Some possible shifting of funds from site to central plans and core support and intervention programs are selected and become consistent across sites.</li> <li>Adjust EOS contract to cover LO check in</li> </ul> <hr/> <p><b>2019-20</b></p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p> <ul style="list-style-type: none"> <li>Annual review of program effectiveness</li> <li>Adjust EOS contract to cover ASHS check in.</li> </ul>



**Action 1.5: Provide Tier 2 and Tier 3 academic supports —Funding, Source and Budget References:**

<b>1.5.4.a</b>	<b>2017-18—</b> Implement the district wide assessment plan	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$234,560</b>	<b>\$235,000</b>	<b>\$235,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Contracted assessment services: 010-0000-0-5800-00-1110-3160-301010-000-0000		
<b>Note</b>	Assessment services for ESGI, MAP, Logramos, Las Links, PSAT, NNAT3		
<b>1.5.4.b</b>	<b>2017-18—</b> district wide strategic content supports linked to assessments	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$299,300</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Contracted services/program licenses: 010-0000-0-5800-00-1110-3160-301010-000-0000		
<b>Note</b>	Lexia, LLI, R-180, Sys 44, M-180, Study Island		
<b>1.5.4.c</b>	<b>2017-18- -</b> credit recovery program for high schools	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$26,250</b>	<b>\$27,500</b>	<b>\$27,500</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Contracted services/program licenses: 010-0000-0-5800-00-1110-2100-301010-000-0000		
<b>Note</b>	Cyberhigh/Fresno COE		
<b>1.5.4.d</b>	<b>2017-18--</b> supplementary instructional materials and assessments	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Instructional Materials and Supplies: 010-0000-0-4310-00-1110-1000-301010-000-0000		
<b>Note</b>	Tier 2/3 supplemental math practice supports as per curriculum council recommendations.		
<b>1.5.5.a</b>	<b>2017-18--</b> Equal Opportunity Schools	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$24,600</b>	<b>\$24,600</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Contracted services: 010-0000-0-5800-00-xxxx-1000-301010-000-0000		
<b>Note</b>	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.		
<b>1.5.5.b</b>	<b>2017-18--</b> Cal Soap	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>Source</b>	<b>LCFF Supplemental (\$70,000) LCFF Base (\$55,000)</b>	<b>Same</b>	<b>Same</b>
<b>Budget Code</b>	Supplemental: 010-000-0-5800-00-1110-3110-301010-000-000 Base: 010-0000-0-5800-00-1110-3110-301100-000-0000		
<b>Note</b>	Contracted services with the California Student Opportunity Access Program		
<b>1.5.5.c</b>	<b>2017-18—Extended day program</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$798,714</b>	<b>\$586,875</b>	<b>\$600,846</b>
<b>Source</b>	<b>\$179,416.00 Supplemental; \$394,298.00 Supplemental C/O; \$225,000 ASES Grant</b>	<b>\$127,398 Supp. C/O</b>	<b>\$31,369 Supp. C/O</b>
<b>Budget Code</b>	Supplemental and Supp C/O: 010-000-0-58XX-00-xxxx-1000-301010-000-0000 ASES: 060-6010-0-5800-00-1110-1000-601000-000-0000	<b>\$359,477 Supplemental Grants TBD</b>	<b>\$569,477 Supplemental Grants TBD</b>
<b>Note</b>	CDC Grant: 120-6105-0-5800-00-0001-1000-610500-000-0000 For salary/benefits, contracted services, and supplies: <a href="#">Five year funding plan</a> contains additional budget references/breakdown—activity bus funded in 3.2.2.a		
<b>1.5.5.d</b>	<b>2017-18—EL Master Plan supplemental resources</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Contracted services/program licenses: 010-0000-0-5800-00-4760-1000-301010-000-0000		
<b>Note</b>	(Rosetta stone program licenses) Subject to increase as EL Master plan implementation deepens.		

<b>1.5.5.e</b>	<b>2017-18—Migrant PreSchool</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$108,637	\$60,345	\$60,345
Source	Title 1 part c migrant	Title 1c migrant	Title 1c migrant
Budget Code	School Readiness (\$33,413) 060-3060-0-1000>5999 -4850-1000-306200-000-0000, Even Start (\$75,224) 060-3110-0-xxxx-00-4850-1000-311000-000-0000		
Note	Program TBD based on Federal Funding Levels. (two source codes: 3110 and 3062 for School Readiness and Even Start)		
<b>1.5.5.f</b>	<b>2017-18—Migrant and English Learner Summer School and extended learning opportunities</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$175,091	\$139,623	\$139,623
Source	\$72,340 Title I C Migrant, \$102,751 Title III	TBD Funding Uncertainty	TBD Funding Uncertainty
Budget Code	Migrant: 060-3061-0-1000>5999 -00-4850-xxxx-306100-000-0000 Title III: 060-4203-0-xxxx-00-4760-xxxx-420300-000-0000		
Note	Summer School, field trips, additional supports for EL and Migrant students.		
<b>1.5.6.a</b>	<b>2017-18—TK/K enrollment event, Extending TK date range to December 31</b>	<b>2018-19</b>	<b>2019-20</b>
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		
Note	Operating budget for Tk/K enrollment event, Cost for extending the TK age range TBD pending actual enrollment ages.		
<b>1.5.6.b</b>	<b>2017-18-- individualized learning programs</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$0	\$472,500	\$472,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Code	Pending new school code—(when obtained will move to action 1.6 with own SPSA)		
Note	materials and supplies to support the <a href="#">Independent Learning Program</a> currently housed at CHS.		
<b>1.5.7.a</b>	<b>2017-18—Multi-Tiered Systems of Support Implementation</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$173,609	TBD	TBD
Source	\$72,000.00 (LCFF Supplemental) ; \$101,609 (Special Education mental health)	Same	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		
Note	Future contract funding based on implementation progress (West Ed and SCCOE)		
<b>1.5.7.b</b>	<b>2017-18—Extended School Year</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$160,733	\$160,700	\$160,700
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		
Note	ESY (Special Education Summer School) costs are embedded in the Special Education Department Budget. See Action 1.7		

**Summary of all 2017-18 funding allocations, sources and totals can be found on page 111**

## 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 <b>Modified Action:</b> Previously separate actions have been grouped by MTSS Tier Structure <a href="#">Click here to provide comment or input</a> For questions, e-mail: <a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>				2018-19 <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<b>1.6: Provide support for Single Plans for Student Achievement and safety plans to meet the unique needs of individual schools:</b>				Possible revisions include <ul style="list-style-type: none"><li>• Subject to annual revision cycle</li><li>• Safety plan updates pending new template</li></ul>
<b>9)      Under the direction of the Site Principals</b>				<b>2019-20</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<ul style="list-style-type: none"><li>• <a href="#">Live Oak SPSA</a>    </li></ul>				

**Action 1.6: Provide support for Single Plans for Student Achieve—Funding, Source and Budget References:**

1.6.9.a	2017-18— Implement School Plans					2018-19	2019-20		
Amount	\$2,285,852					\$2,172,666.28	\$2,172,666.28		
Source	LCFF Supplemental \$500,000; Unrestricted Lottery \$1,135,449; Restricted Lottery \$110,188.					Same	Same		
Budget Code	Title 1: \$501,214; TK/K Support: \$39,000								
	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								
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.								
	School	Site	Unduplicated Percentage	LCFF Supplemental	Unrestricted Lottery	Restricted Lottery	Title 1	TK/K Support	Site Totals
	El Toro	002	48.60%	\$24,073.05	\$42,960.00	\$4,654.00	\$63,450		\$143,137
	San Martin Gwinn	004	69.28%	\$54,925.29	\$70,218	\$7,449.00	\$155,660		\$288,252
	JAMM	005	31.42%	\$25,733.26	\$75,150.00	\$7,696.00		\$6,000.00	\$114,579
	Los Paseos	006	39.22%	\$27,946.87	\$61,800.00	\$6,695.00		\$12,000.00	\$108,441
	Nordstrom	008	27.99%	\$23,658.00	\$73,320.00	\$7,943.00		\$15,000.00	\$119,921
	Paradise Valley	009	29.11%	\$20,337.58	\$60,600.00	\$6,565.00		\$6,000	\$93,502
	P.A. Walsh	011	74.49%	\$50,083.01	\$58,320.00	\$6,318.00	\$140,596		\$225,316
	Barrett	012	57.87%	\$36,109.57	\$54,120.00	\$5,863.00	\$108,186		\$204,279
	Britton	020	50.57%	\$61,012.73	\$120,336.00	\$11,336.00			\$192,684
	Martin Murphy	021	38.80%	\$38,599.89	\$99,222.00	\$9,347.00			\$147,168
	Central	030	57.82%	\$11,759.82	\$25,000.00	\$1,911.00	\$33,323		\$71,994
	Live Oak	031	38.87%	\$62,534.59	\$173,287.00	\$15,119.00			\$250,941
	Ann Sobrato	034	30.80%	\$63,226.34	\$221,116.00	\$19,292.00			\$303,634
	Account Totals			\$500,000.00	1,135,449.00	\$110,188.00	\$501,214	\$39,000	\$2,285,852

Summary of all 2017-18 funding allocations, sources and totals can be found on page 111

## 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

<b>2017-18 Modified Action:</b> Previously separate actions have been grouped by MTSS Tier Structure <a href="#">Click here to provide comment or input</a> For questions, e-mail: <a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>	<b>2018-19</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><b>1.7: Provide Tier 1 Non-instructional basic service to all sites</b>, through support department operating budgets. specifically:</p> <p><b>2) Under the direction of the Assistant Superintendent of Business Services:</b></p> <ul style="list-style-type: none"> <li>a) Provide for emergency mass communication and district emergency response plan</li> <li>b) Facilities</li> <li>c) Transportation</li> <li>d) Food Service</li> <li>e) Maintenance</li> <li>f) Planning for new facilities</li> <li>g) Fiscal Services</li> <li>h) Educational Services</li> <li>i) Special Education</li> <li>j) Student Services</li> <li>k) Technology support and infrastructure.</li> <li>l) Superintendent's Office</li> <li>m) Human Resources</li> </ul>	<p>Possible revisions include</p> <ul style="list-style-type: none"> <li>• Subject to CBA negotiations</li> <li>• Subject to new data such as demographic studies and facilities master plan.</li> </ul>
	<p><b>2019-20</b>  <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"> <li>• Subject to CBA negotiations</li> <li>• Subject to new data such as demographic studies and facilities master plan.</li> </ul>

**Action 1.7: Provide Tier 1 Non-instructional basic service to all sites —Funding, Source and Budget References:**

<b>1.7.2.a</b>	<b>2017-18—</b> Provide for emergency mass communication and district emergency response plan	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>MHPD supplied radios</b>		
<b>Budget Code</b>	<b>N/A</b>		
<b>Note</b>	Emergency plan update pending new template		
<b>1.7.2.b</b>	<b>2017-18—</b> Facilities	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$2,550,287</b>	<b>\$444,613</b>	<b>\$444,613</b>
<b>Source</b>	<b>Base</b>	<b>Base</b>	<b>Base</b>
<b>Budget Code</b>	<b>Supplies(\$514,706) 010-0000-0-2000&gt;7999-xx-0000-8110-0811x0-0-xxx-0000 ;Utilities and Solar (\$2,035,581) : 010-0000-0-xxxx-00-0000-xxxx-082100-000-0000</b>		
<b>Note</b>	Equipment and supplies, Salary and Benefits can be found in action 1.1		
<b>1.7.2.c</b>	<b>2017-18- -</b> Transportation	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$1,412,417</b>	<b>\$1,328,011</b>	<b>\$1,328,011</b>
<b>Source</b>	<b>Base and Title I (\$36,872)</b>	<b>Base</b>	<b>Base</b>
<b>Budget Code</b>	<b>070-0000-0-2000&gt;7999-xx-0000-3600-72x00-000-0000</b>		
<b>Note</b>	Equipment and supplies, Salary and Benefits can be found in action 1.1—Title 1 transportation for no PI school attendance phase out.		
<b>1.7.2.d</b>	<b>2017-18--</b> Food Service	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$467,075</b>	<b>\$1,575,877</b>	<b>\$1,575,877</b>
<b>Source</b>	<b>LCFF Base (\$467,075) plus Food Service Fund—not counted in LCAP Totals (\$1,107,803)</b>	<b>Food Service Fund</b>	<b>Food Service Fund</b>
<b>Budget Code</b>	<b>130-5310-0-2000&gt;7999-xx-0000-3700-5310x0-000-0000</b>		
<b>Note</b>	Equipment and supplies, Salary and Benefits can be found in action 1.1		
<b>1.7.2.e</b>	<b>2017-18--</b> Maintenance	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$1,335,440</b>	<b>\$1,078,275</b>	<b>\$1,078,275</b>
<b>Source</b>	<b>Base</b>	<b>Base</b>	<b>Base</b>
<b>Budget Code</b>	<b>050-8150-0-2000&gt;7999-00-0000-8x00-81x000-000-0000</b>		
<b>Note</b>	Equipment and supplies, Salary and Benefits can be found in action 1.1		
<b>1.7.2.f</b>	<b>2017-18--</b> Planning for new facilities	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>Source</b>	<b>Building fund and facilities bond</b>		
<b>Budget Code</b>			
<b>Note</b>	Subject to new data such as demographic studies and facilities master plan. Accountability through oversight committees.		
<b>1.7.2.g</b>	<b>2017-18--</b> Business Services	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$285,660</b>	<b>\$248,662</b>	<b>\$248,662</b>
<b>Source</b>	<b>Base</b>	<b>Base</b>	<b>Base</b>
<b>Budget Code</b>	<b>010-0000-0-2000&gt;7999-xx-0000-7300-073000-000-0000</b>		
<b>Note</b>	Equipment and supplies, Salary and Benefits can be found in action 1.1		
<b>1.7.2.h</b>	<b>2017-18—</b> Educational Services	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0 in this location</b>	<b>\$0 in this location</b>	<b>\$0 in this location</b>
<b>Source</b>			
<b>Budget Code</b>			
<b>Note</b>	Educational services projects and expenses are itemized throughout the LCAP.		
<b>1.7.2.i</b>	<b>2017-18—</b> Special Education	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$8,771,419</b>	<b>\$8,643,757</b>	<b>\$8,643,757</b>
<b>Source</b>	<b>LCFF Base Contribution (\$8,430,836.) Federal IDEA and other sources (\$340,583)</b>		
<b>Budget Code</b>	<b>080-XXXX-0-1000&gt;7999-XX-XXXX-XXXX-XXXXXX-000-0000</b>		
<b>Note</b>	Expenses may escalate annually based on needs and encroach on general fund as mandated.		

<b>1.7.2.j</b>	<b>2017-18—Student Services</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$0 in this location	\$0 in this location	\$0 in this location
Source			
Budget Code			
Note	Student services projects and expenses are itemized throughout the LCAP		
<b>1.7.2.k</b>	<b>2017-18—Technology and Infrastructure</b>		
Amount	\$101,402	\$65,503	\$65,503
Source	Base	Base	Base
Budget Code	010-0000-0-2000>7999-xx-0000-7700-077010-000-0000		
Note	Equipment and supplies, Salary and Benefits can be found in action 1.1		
<b>1.7.2.l</b>	<b>2017-18—Superintendent's Office and Public Information Office</b>		
Amount	\$138,524	\$39,341	\$39,341
Source	Base	Base	Base
Budget Code	010-0000-0-2000>7999-xx-0000-7400-0740x0-000-0000		
Note	Equipment and supplies, Salary and Benefits can be found in action 1.1		
<b>1.7.2.m</b>	<b>2017-18—Human Resources</b>		
Amount	\$155,121	\$126,919	\$126,919
Source	Base	Base	Base
Budget Code	010-0000-0-2000>7999-xx-0000-7400-0740x0-000-0000		
Note	Equipment and supplies, Salary and Benefits can be found in action 1.1		

**Summary of all 2017-18 funding allocations, sources and totals can be found on page 111**



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☒ Unchanged

## Goal 2

**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. [Parent opportunities calendar of events by site](#) provide an overview of engagement events.

A [parent 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).

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>Communication rates</b> Parent phone contacts Parent e-mail contacts Phone success rate e-mail success rate	<b>Communication rates</b> 100% 81% 92% English, 86% Spanish 90%	Improve e-mail contacts by 5% Improve e-mail success rate by 2.5%	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%
<b>Parent monitoring rates</b> % accessing Aeries Average hits per student	<b>Parent monitoring rates</b> 47% 38.3	Improve by 10% accessing each year Maintain average access hits	Improve by 10% accessing each year Maintain average access hits	Improve by 10% accessing each year Maintain average access hits
<b>Volunteers Cleared</b>	<b>1547</b>	Maintain	Maintain	Maintain
<b>Parent Education</b>	<b>60 graduates (Project to Inspire)</b>	Maintain	Maintain	Maintain
<b>Key Survey Questions:</b> Encourage Decision Making participation	<b>5 pt. scale, local surveys</b> <b>3.74</b> (English) <b>4.16</b> (Spanish)	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
<b>Key Survey Questions:</b> Encourage Volunteers	<b>3.82</b> (English) <b>4.26</b> (Spanish)	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
<b>Key Survey Questions:</b> Feel like valued partners	<b>3.76</b> (English) <b>4.29</b> (Spanish)	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
<b>Key Survey Questions:</b> Satisfied with 2-way comm	<b>3.72</b> (English) <b>4.26</b> (Spanish)	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
<b>Key Survey Questions:</b> Adequate monitoring info	<b>3.79</b> (English) <b>4.13</b> (Spanish)	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3	Reduce gap by one third and increase to 4.3
<b>Key Survey Questions:</b> School is Safe	<b>3.97</b>	Increase to 4.0	Increase to 4.0	Increase to 4.0
<b>Key Survey Questions:</b> School values diversity	<b>3.89</b>	Increase to 4.0	Increase to 4.0	Increase to 4.0

<b>Key Survey Questions:</b> Meets Soc. Emot. needs	<b>3.74</b>	Increase to 4.0	Increase to 4.0	Increase to 4.0
<b>Key Survey Questions:</b> Curriculum is challenging	<b>3.73</b>	Increase to 4.0	Increase to 4.0	Increase to 4.0
<b>Key Survey Questions:</b> Satisfied with environment	<b>3.54</b>	Increase to 4.0	Increase to 4.0	Increase to 4.0
<b>Key Survey Questions:</b> Parents encourage after school program participation	<b>4.31</b>	Maintain above 4.0	Maintain above 4.0	Maintain above 4.0
<b>Key Survey Questions:</b> Parents have high awareness of programs	<b>2.97</b>	Increase to 4.0	Increase to 4.0	Increase to 4.0
<b>Key Survey Questions:</b> School has a good variety of extended activities that match student interests	<b>2.79</b>	Increase to 4.0	Increase to 4.0	Increase to 4.0
<b>Key Survey Questions:</b> My child likes school	<b>3.91</b>	Increase to 4.0	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

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

<b>2.1.1.a</b>	<b>2017-18—</b> Support parent volunteer clearing service	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$19,900</b>	<b>\$19,900</b>	<b>\$19,900</b>
<b>Source</b>	<b>LCFF Base</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Contracted services: 010-0000-0-5838-00-0000-7400-074000-000-0000		
<b>Note</b>	Safety finger printing and background checks		
<b>2.1.3.a</b>	<b>2017-18—</b> Maintaining District parent advisory and support groups	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$3,000</b>	<b>\$4,750</b>	<b>\$4,750</b>
<b>Source</b>	<b>LCFF Supplemental \$3,000</b>	<b>Same</b>	<b>Same</b>
<b>Budget Code</b>	Supp. Translation (\$1,000) : 010-0000-2911>3999-00-1110-2495-301000-000-0000		
<b>Note</b>	Supp. Food (\$1,000) : 010-0000-0-5758-00-1110-2495-301000-000-0000 Supp. Baby Sit (\$1,000): 010-0000-0-2982>3999-00-1110-2495-301010-000-0000 Supplies, food, translation, and babysitting to support meetings.		
<b>2.1.4.a</b>	<b>2017-18- -</b> Providing LCAP parent consulting and advising opportunities	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	010-000-0-4310-00-1110-2495-301010-000-0000		
<b>Note</b>	Stakeholder outreach and consultation meeting expenses.		
<b>2.1.5.a</b>	<b>2017-18—</b> Parent engagement plan	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$1,000</b>	<b>TBD</b>	<b>TBD</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	010-000-0-4310-00-1110-2495-301010-000-0000		
<b>Note</b>	These are plan development expenses. Future implementation of finalized plan may require additional funding.		
<b>2.1.5.b</b>	<b>2017-18—</b> Parent engagement survey	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Contracted services: 010-000-0-5800-00-1110-2495-301010-000-0000		
<b>Note</b>	Survey monkey professional subscription		
<b>2.1.5.c</b>	<b>2017-18—</b> Parents engagement nights	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>N/A</b>	<b>Same</b>	<b>Same</b>
<b>Budget Code</b>	See action 1.5.5.b		
<b>Note</b>	Included in Cal Soap Contract (See Action 1.5.5.b)		
<b>2.1.7.a</b>	<b>2017-18—</b> Parents engagement for parents of students with exceptional needs	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>N/A</b>	<b>Same</b>	<b>Same</b>
<b>Budget Code</b>	N/A		
<b>Note</b>	Maintain the Special Education Advisory Committee (SEAC), Embedded in Special Education Department budget.		

**Summary of all 2017-18 funding allocations, sources and totals can be found on page 111**

## 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><b>2017-18 Modified Action:</b> Previously separate actions have been grouped by MTSS Tier Structure <a href="#">Click here to provide comment or input</a></p>	<p><b>2018-19</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>
<p><b>2.2: Provide Tier 2 and Tier 3 opportunities to assist parents</b> of underrepresented or struggling students in supporting their students to become college and career ready. Specifically by:</p> <ol style="list-style-type: none"> <li>1) <b>Under the direction of the Assistant Superintendent of Human Resources</b> <ol style="list-style-type: none"> <li>a. Maintain Bilingual Community Liaisons at all sites</li> <li>b. Conduct targeted outreach to include underrepresented parent volunteers</li> </ol> </li> <li>3) <b>Under the direction of the Assistant Superintendent of Educational Services.</b> <ol style="list-style-type: none"> <li>a.. Provide translation services for district publications.</li> <li>b. Provide information to immigrant parents regarding educational services.</li> </ol> </li> <li>5) <b>Under the direction of the Director of Supplemental Programs.</b> <ol style="list-style-type: none"> <li>a. Provide parent education opportunities such as Project to Inspire and Parent Institute for Quality Education.</li> <li>b. Provide professional development to staff on working with diverse students and families.</li> <li>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.</li> </ol> </li> <li>6.) <b>Under the direction of the Director of Student Services and Enrollment.</b> <ol style="list-style-type: none"> <li>a. Provide parent education in partnership with CBO's to support positive parenting, substance abuse prevention, suicide prevention, and child abuse prevention.</li> <li>b. Conduct outreach to help connect parents with local resources via School linked services and the CARE program.</li> </ol> </li> </ol>	<p>Possible revisions include: Pending finalization of the Parent Engagement Plan</p> <p><b>2019-20</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>

**Action 2.2: Provide Tier 2 and Tier 3 opportunities to assist parents —Funding, Source and Budget References:**

<b>2.2.1.a</b>	<b>2017-18—</b> Maintain Bilingual Community Liaisons	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$352,845</b>	<b>\$352,845</b>	<b>\$352,845</b>
<b>Source</b>	<b>LCFF Base: \$213,576 and LCFF Supplemental: \$139,269</b>	<b>LCFF Base &amp; Supp.</b>	<b>LCFF Base &amp; Supp.</b>
<b>Budget Code</b>	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		
<b>Note</b>	Salary and Benefits are subject to annual collective bargaining.		
<b>2.2.1.b</b>	<b>2017-18—</b> Conduct outreach to parent volunteers of underrepresented students	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>N/A</b>		
<b>Budget Code</b>	<b>N/A</b>		
<b>Note</b>	Embedded in the Community Liaison Job Description.		
<b>2.2.3.a</b>	<b>2017-18- -</b> translation services	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Rangel/contracted services (\$5,000): 010-000-0-5800-00-4760-2100-301010-000-0000;		
<b>Note</b>	Rangel translation services.		
<b>2.2.3.b</b>	<b>2017-18- -</b> Provide educational information to parents of immigrant students.	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$10,147</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Source</b>	<b>Title III Immigrant</b>	<b>Title III Immigrant</b>	<b>Title III Immigrant</b>
<b>Budget Code</b>	Contracted services: 060-4201-0-5800-00-4760-2495-420100-000-0000		
<b>Note</b>	In conjunction with the office of the superintendent and public information officer.		
<b>2.2.5.a</b>	<b>2017-18--</b> parent education opportunities	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$47,700</b>	<b>\$47,700</b>	<b>\$47,700</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	CABE project to Inspire contracted services: (\$30,000): 010-0000-0-5800-00-4760-2495-301010-000-0000;		
<b>Note</b>	Materials(\$1,000): 010-0000-0-4310-00-4760-2495-301010-000-0000; Meeting Hospitality (\$5,000) : 010-0000-0-5758-00-4760-2495-301010-000-0000, Day Care ( \$1,700) : 010-0000-0-2982>3999-00-4760-2495-301010-000-0000; CABE conf. (\$10,000) : 010-0000-0-5220-00-4760-2495-301010-000-0000 CABE is the California Association of Bilingual Educators.		
<b>2.2.5.b</b>	<b>2017-18—</b> PD to staff on working with diverse students and families	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	LCFF Supplemental (Conferences): 010-0000-0-5220-00-xxxx-xxxx-301010-000-0000		
<b>Note</b>	Bilingual Aid (\$3,000), Community Liaison (\$3,000) , TOSA conference expenses (\$4,000).		
<b>2.2.5.c</b>	<b>2017-18—</b> Outreach for input to Local Control Accountability Plan	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$1500</b>	<b>\$1500</b>	<b>\$1500</b>
<b>Source</b>	<b>LCFF Supplemental \$1000, Title 1 migrant \$500</b>	<b>Same</b>	<b>Same</b>
<b>Budget Code</b>	Title I Migrant: 060-3060-0-4310-00-4850-2495-306000-000-0000 ; Supplemental: 010-000-0-4310-00-4760-2495-301010-000-0000		
<b>Note</b>	Cost of hosting public meetings/ materials, supplies		
<b>2.2.6.a</b>	<b>2017-18--</b> parent education in partnership with CBO's	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>N/A</b>		
<b>Budget Code</b>	<b>N/A</b>		
<b>Note</b>	No direct cost to district		



<b>2.2.6.b</b>	<b>2017-18--</b> Connect parents with local resources via School linked services	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	LCFF Supplemental: 010-0000-5210-00-1110-3110-301010-000-0000		
<b>Note</b>	Care team and SLS outreach expense and mileage		

**Summary of all 2017-18 funding allocations, sources and totals can be found on page 111**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

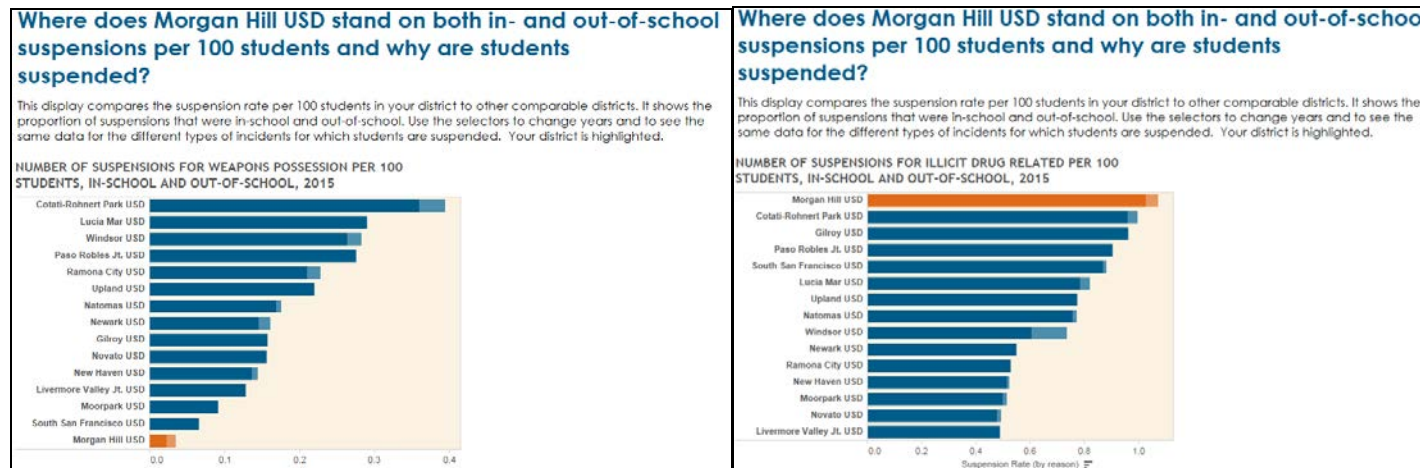
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>Goal 3</b> <b>Student Engagement &amp; School Climate:</b> Increase student engagement, connectedness to school and community, and inspire productive persistence in ALL students to graduate college and career ready	<p><u>State and/or Local Priorities Addressed by this goal:</u></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><u>Identified Need</u></p> <p><b>There is a need to continue to improve graduation rates</b> for all students, especially students with special needs, and reduce dropout rates. 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 socio-economic 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. Staff must continue to improve school climate to promote a caring 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 absent, particularly at the secondary level. Most chronic absences are at the secondary level and Title I elementary schools experience a higher rate. 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>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

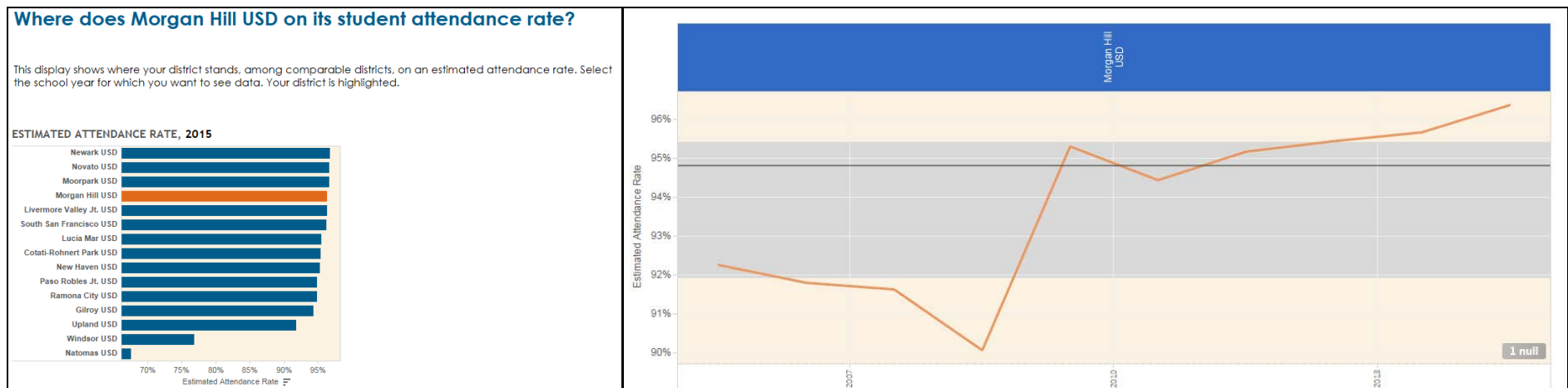
Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>Attendance Rate</b> (Through month 8)	<b>95.18%</b> <b>(Goal is &gt; 96%)</b>	Improve to 96%	Maintain > 96%	Maintain > 96%
<b>Chronic Absenteeism</b> (Students with > 10% )	<b>10.7%</b> <b>(as March 27<sup>st</sup> 2017)</b>	Reduce by 1%	Reduce by 1%	Reduce by 1%
<b>Suspension Rates</b>	<b>District 2.4%</b> <b>State: 3.8%</b> White: 1.6%      Latino: 3%	Maintain below state level, reduce ethnic gap	Maintain below state level, reduce ethnic gap	Maintain below state level, reduce ethnic gap
<b>Expulsion Rate</b>	<b>District .082%</b> <b>State .10%</b>	Maintain below state rate	Maintain below state rate	Maintain below state rate
<b>Middle school Drop-out rate</b>	<b>District 0.002</b> <b>State: 0.003</b>	Maintain below state rate	Maintain below state rate	Maintain below state rate
<b>High School Drop-out rate:</b>	<b>District .058</b> <b>State: .107</b>	Maintain below state rate	Maintain below state rate	Maintain below state rate
<b>Key Student Survey ?'s</b> <b>(Local climate survey)</b> I feel safe at school	<b>Four point scales</b> by grades K-2 to 3-5 to 6-8 to 9-12 <b>3.36, 3.3, 3.2, 3.19</b>	Improve all grade levels to 3.5	Improve all grade levels to 3.5	Improve all grade levels to 3.5
<b>Key Student Survey ?'s</b> Have a staff connection	K-2 to 3-5 to 6-8 to 9-12 <b>3.37, 3.37, 3.16, 2.88</b>	Improve all grade levels to 3.5	Improve all grade levels to 3.5	Improve all grade levels to 3.5
<b>Key Student Survey ?'s</b> I feel safe at home	K-2 to 3-5 to 6-8 to 9-12 <b>3.71, 3.76, 3.72, 3.61</b>	Improve all grade levels to 3.8	Improve all grade levels to 3.8	Improve all grade levels to 3.8
<b>Key Student Survey ?'s</b> I participate in activities	K-2 to 3-5 to 6-8 to 9-12 <b>3.2, 2.9, 2.54, 2.64</b>	Improve all grade levels to 3.0	Improve all grade levels to 3.0	Improve all grade levels to 3.0
<b>Key Student Survey ?'s</b> I am happy (4) vs. sad(1)	K-2 to 3-5 to 6-8 to 9-12 <b>3.14, 3.18, 3.29, 3.09</b>	Improve all grade levels to 3.5	Improve all grade levels to 3.5	Improve all grade levels to 3.5
<b>Key Student Survey ?'s</b> I am proud of my school	K-2 to 3-5 to 6-8 to 9-12 <b>3.07, 3.42, 3.11, 2.73</b>	Improve all grade levels to 3.5	Improve all grade levels to 3.5	Improve all grade levels to 3.5
<b>Key Student Survey ?'s</b> My school is outstanding	K-2 to 3-5 to 6-8 to 9-12 <b>3.23, 3.25, 2.89, 2.55</b>	Improve all grade levels to 3.2	Improve all grade levels to 3.2	Improve all grade levels to 3.2

**Priority 5: Student Engagement:** Although MHUSD has an overall low suspension rate, there are outliers in the district data regarding the reasons for suspension. The following visuals show that MHUSD has an extremely low comparative suspension rate for possession of weapons, while a comparatively high suspension rate for illegal drugs. Such information is very helpful for programmatic decisions attempting to reduce suspension rates.



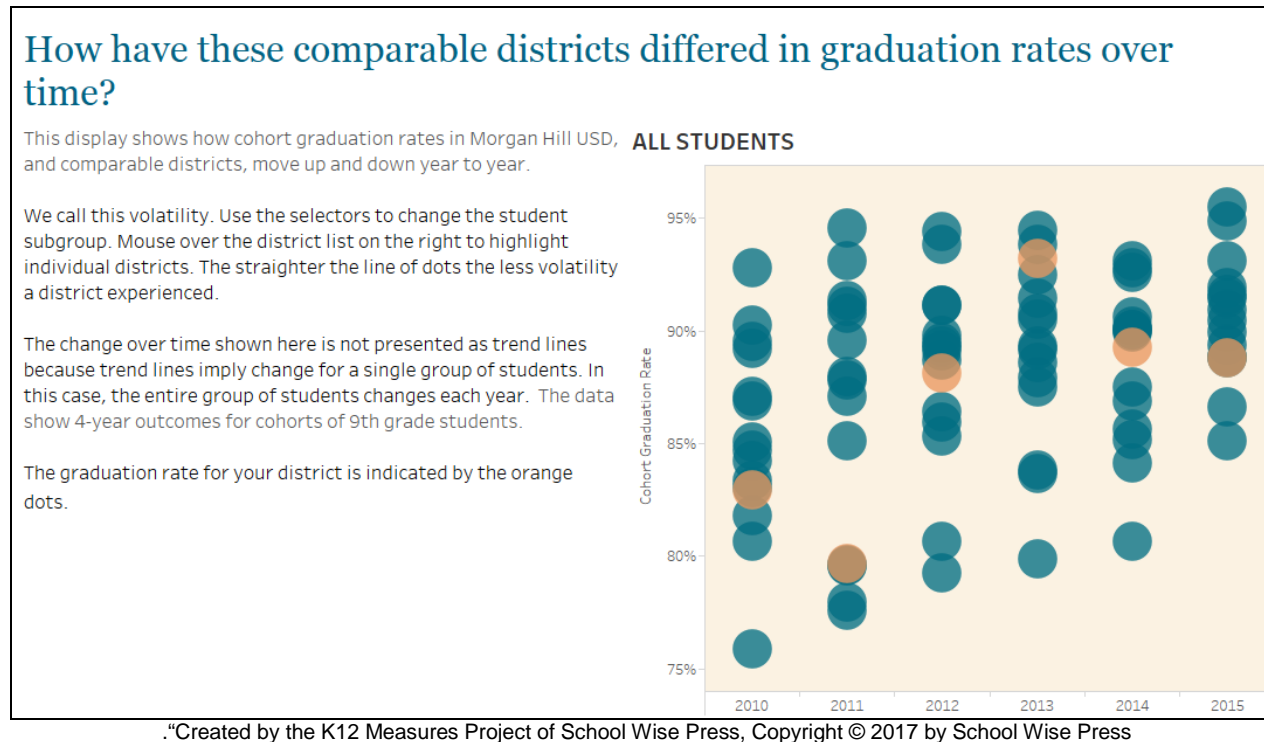
."Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press

**Student Engagement also looks at attendance rates by comparability and trend over time:**



."Created by the K12 Measures Project of School Wise Press, Copyright © 2017 by School Wise Press

**Graduation Rates** also demonstrate an upward trend by average line over time. This visual also depicts volatility as different cohorts move through as well as certainty of measure (shown by the darker contrast circles).



The preceding series of visuals was created by School Wise Press and is being used with permission.

## 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

<b>2017-18 Modified Action:</b> Previously separate actions have been grouped by MTSS Tier Structure <a href="#">Click here to provide comment or input</a> For questions, e-mail: <a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>	<b>2018-19</b> <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><b>3.1: Provide Tier 1 programs and supports to increase student engagement</b> and connectedness to school and community and to promote a safe and productive school environment. Specifically by:</p> <p><b>4) Under the direction of the Director of Curriculum, Instruction, and Assessment</b></p> <p>a) Develop and implement a K-12 <a href="#">service learning program (draft)</a>.</p> <p><b>6) Under the direction of the Director of Student Services and Enrollment:</b></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><b>2019-20</b></p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p>

**Action 3.1: Provide Tier 1 programs to increase student engagement —Funding, Source and Budget References:**

<b>3.1.4.a</b>	<b>2017-18— Service Learning Program</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Source</b>	<b>LCFF supplemental</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Program development and supplies: 010-0000-0-4310-00-1110-1000-301010-000-0000		
<b>Note</b>	Curriculum development, materials and supplies to support service learning projects		
<b>3.1.6.a</b>	<b>2017-18— Positive Behavior Intervention and Supports (PBIS)</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$33,800</b>	<b>\$33,800</b>	<b>\$33,800</b>
<b>Source</b>	<b>LCFF Base</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Contracted services: 010-0000-0-5800-00-1110-3130-031300-000-0000		
<b>Note</b>	PBIS, Contracted services with SCCOE—future costs anticipated to step down as sites complete implementation services.		
<b>3.1.6.b</b>	<b>2017-18- - Emergency response liaison with MHPD</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>N/A</b>		
<b>Budget Code</b>	<b>N/A</b>		
<b>Note</b>	No direct additional costs to the district, SRO funded in action 1.2.1.g		
<b>3.1.6.c</b>	<b>2017-18—YMCA Partnerships</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Contracted services: 010-0000-0-5800-00-1110-2495-301010-000-0000		
<b>Note</b>	Project Cornerstone through YMCA partnership		
<b>3.1.6.d</b>	<b>2017-18—Improve student attendance</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>N/A</b>		
<b>Budget Code</b>	<b>N/A</b>		
<b>Note</b>	No direct additional costs to the district,		
<b>3.1.6.e</b>	<b>2017-18—support school safety plan updates</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>N/A</b>		
<b>Budget Code</b>	<b>N/A</b>		
<b>Note</b>	no direct additional costs to the District		
<b>3.1.6.f</b>	<b>2017-18—suicide prevention education programs</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Contracted services: 010-0000-0-5800-00-1110-3130-301010-000-0000		
<b>Note</b>			
<b>3.1.6.g</b>	<b>2017-18— Large group social emotional learning opportunities</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>Source</b>	<b>LEA Federal Funds</b>	<b>LEA Federal Funds</b>	<b>LEA Federal Funds</b>
<b>Budget Code</b>	Contracted services: 060-5640-0-5800-00-1110-1000-564000-000-0000		
<b>Note</b>	Discovery Counseling.		
<b>3.1.6.h</b>	<b>2017-18—Climate surveys</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Source</b>	<b>LCFF Base</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Contracted services: 010-0000-0-5800-00-1110-3130-031300-000-0000		
<b>Note</b>	California Healthy Kids, Project Cornerstone, and/or local surveys		



3.1.6.i	2017-18—Restorative practices (Tier 1)	2018-19	2019-20
Amount	TBD	Pending grant	Pending grant
Source			
Budget Code			
Note	Pending grant funding.		

**Summary of all 2017-18 funding allocations, sources and totals can be found on page 111**

## 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

<b>2017-18 Modified Action:</b> Previously separate actions have been grouped by MTSS Tier Structure <a href="#">Click here to provide comment or input</a> For questions, e-mail: <a href="mailto:webbgl@mhusd.org">webbgl@mhusd.org</a>	<b>2018-19</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><b>3.2: Provide Tier 2 and 3 programs to increase student engagement</b> 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><b>2). Under the direction of the Assistant Superintendent of Fiscal Services</b></p> <p>a) Providing an Activity Bus to improve access to extended day programs for disadvantaged students.</p> <p><b>5). Under the direction of the Director of Supplemental Programs</b></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) Implement AVID at JAMM and continue to support AVID at middle and high schools.</p> <p><b>6). Under the direction of the Director of Student Services and Enrollment:</b></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>Evaluate activity bus for user rates and adjust accordingly</p>
	<p><b>2019-20</b></p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p>

**Action 3.2: Provide Tier 2 and 3 programs to increase student engagement —Funding, Source and Budget References:**

<b>3.2.1.a</b>	<b>2017-18— Activity Bus</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	After hours transportation: 010-0000-0-5727-00-1110-1000-301010-000-0000		
<b>Note</b>			
<b>3.2.5.a</b>	<b>2017-18— College and Career awareness and activities plan</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Program development, materials and supplies: 010-0000-0-4310-xx-1110-2100-301010-000-0000		
<b>Note</b>			
<b>3.2.5.b</b>	<b>2017-18- - Naviance at grades 6-12</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$65,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Source</b>	<b>Career Readiness Block Grant C/O--transitioning to Supplemental</b>	<b>Supplemental</b>	<b>Supplemental</b>
<b>Budget Code</b>	Contracted service/Naviance licenses: 060-7338-0-5800-00-1110-1000-733800-000-0000		
<b>Note</b>	CRBG is a three year spend out converting to supplemental starting in 2019-'20.		
<b>3.2.5.c</b>	<b>2017-18-- AVID</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Conference (\$50,000): 010-0000-0-5220-00-1110-xxxx-301010-xxx-0000; AVID Memberships (\$10,000) : 010-0000-0-5300-00-1110-xxxx-301010-xxx-0000		
<b>Note</b>	Includes summer institute, PD and District AVID coordinator stipend.		
<b>3.2.6.a</b>	<b>2017-18-- teaming with community based organizations</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>N/A</b>		
<b>Budget Code</b>	<b>N/A</b>		
<b>Note</b>	<b>no net cost to the district</b>		
<b>3.2.6.b</b>	<b>2017-18-- supporting school staff with intervening when students are chronically absent</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Source</b>	<b>N/A</b>		
<b>Budget Code</b>	<b>N/A</b>		
<b>Note</b>	<b>no net cost to the district</b>		
<b>3.2.6.c</b>	<b>2017-18— Advent program</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$113,268</b>	<b>\$187,000.00</b>	<b>\$187,000.00</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Cert. Salary & Bene.: 010-000-0-1110>3999-00-1110-1000-301010-000-0000; Class. Salary & Bene.: 010-000-0-2110>3999-00-1110-1000-301010-000-0000		
<b>Note</b>	Tier 3 Court supervised foster education program		
<b>3.2.6.d</b>	<b>2017-18— Care program supplies</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Source</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>	<b>LCFF Supplemental</b>
<b>Budget Code</b>	Materials and supplies: 010-0000-0-4310-00-1110-3110-301010-000-0000		
<b>Note</b>	Materials and supplies for CARE team		

<b>3.2.6.e</b>	<b>2017-18—</b> Restorative Justice (Tier 2)	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>Source</b>			
<b>Budget Code</b>			
<b>Note</b>	<b>Pending Grant Funding</b>		
<b>3.2.6.f</b>	<b>2017-18—</b> Foster/Homeless education Support	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Source</b>	<b>Title I</b>	<b>Title I</b>	<b>Title I</b>
<b>Budget Code</b>	Title I (Materials and supplies) 060-3010-0-4310-00-1110-1000-301000-000-0000		
<b>Note</b>	Student support, materials/VTA Transportation vouchers		
<b>3.2.6.g</b>	<b>2017-18—</b> Provide alternative placements for expelled students	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>\$67,500</b>
<b>Source</b>	<b>LCFF Base</b>	<b>LCFF Base</b>	<b>LCFF Base</b>
<b>Budget Code</b>	Base: 010-0000-0-7142-00-1110-9200-031300-000-0000		
<b>Note</b>	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		

**Summary of all 2017-18 funding allocations, sources and totals can be found on page 111**

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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 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 students with severe challenges. (\$2,037,559)
- Action 1.3 which provides professional development is direct support of English Learners and underrepresented students to support success in the general education program. (\$332,594)
- 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) . (\$987,526)
- 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. (\$225,500)
- 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.

	LCFF Base/State Aid/EPA	LCFF Supplemental	Federal Programs	Other Source	Note
Estimated Revenue	\$64,965,273.00	\$5,279,661.00	\$3,537,782.00	\$12,450,353.00	\$86,233,069.00
Allocated in LCAP	\$69,627,604.00	\$4,950,564.00	\$3,140,429.00	\$7,755,592.00	\$85,474,189.00
Unallocated Available	-\$4,648,431.00*	\$329,097.00	\$397,353.00	\$4,694,761.00	\$758,880.00

**Note:** Items funded with carryover funds are not included in totals reflected above. Carryover will be added to the budget at the first interim in October. These totals represent a snapshot of the budgeting process and are subject to change as State and Federal budgets are finalized. This summary reflects a deficit of approximately \*\$ 4.6 million dollars in base funding due to deficit spending against the reserve per Collective Bargaining Agreements.

LCAP Actions:	LCFF Base	LCFF Supplemental	Federal Programs	Other Source	Note: Action/other sources
1.1.1.a	\$31,631,581.00				General Ed Classroom Teachers
1.1.1.b	\$58,346.00		\$53,953.00	\$100,052.00	Teacher Mentors--Title II and EEBG C/O
1.1.1.c	\$6,242,021.00				Administration and support staff
1.1.1.d	\$11,401,471.00				Classified Employees
1.1.1.e	\$618,285.00				Academic Counselors
1.1.1.f		\$516,593.00			Focus Academy TOSA's
1.1.1.g			\$42,378.00		Title II/Signing Bonus by Board Action
1.2.1.a		\$547,534.00			CARE Staff
1.2.1.b		\$481,392.00	\$101,134.00	\$87,744.00	ESD Instructional TOSA's /Title 1c, one time dis
1.2.1.c		\$1,007,633.00			Secondary Equity Staffing
1.2.1.d		\$0.00			Early Lit. Specialists alloc. through SPSA's
1.2.1.e	\$2,792,018.00		\$1,475,220.00	\$4,772,634.00	Special Education Staff
1.2.1.f	\$61,541.00				PBIS Implementation Coaching
1.2.1.g	\$126,538.00				School Resource Officer
1.2.1.h				\$40,000.00	SLS Coordinator/SLS Grant funded
1.2.1.i		\$73,722.00	\$48,920.00		Barrett PD Demo TOSA/Title I
1.2.1.j		\$31,354.00	\$155,451.00		Migrant staff Title Ic-mig.
1.3.1.a	\$120,791.00				TSN/Intern mentoring program
1.3.1.b				\$15,000.00	PD for Admin/ EEBG C/O

LCAP Actions:	LCFF Base	LCFF Supplemental	Federal Programs	Other Source	Note: Action/other sources
1.3.2.a	\$0.00				Classified PD, Incl. in dept. budgets
1.3.3.a	\$100,800.00				Induction Program for New Teachers
1.3.4.a		\$60,000.00		\$135,000.00	Core PD , SCCOE PD contract/EEBG
1.3.4.b				\$17,000.00	PD leads for k-8 sites w/o TOSA's --EEBG C/O
1.3.5.a		\$180,645.00	\$59,329.00		EL PD/ 24,825 title 1. \$16,951 title 3 LEP
1.3.5.b				\$19,423.00	PD enrich and CCR/CTE---CTEIG grant
1.3.6.a		\$50,000.00			PD to support PBIS (also see 3.1.6.a)
1.3.6.b				\$1,500.00	Classified office staff PD/EEBG C/O
1.3.7.a				\$18,700.00	PD to meet needs of SWD/EEBG C/O
1.3.7.b				\$25,000.00	MTSS Coach/ MTSS Grant
1.4.4.a	\$498,000.00				ELA/ELD adoption plus C/O \$1,287,455
1.4.4.b				\$5,000.00	Soc Science adopt. Process/1x disc C/O
1.4.4.c				\$250,000.00	NGSS Equip support-1x discretionary C/O
1.4.4.d				\$50,000.00	Library Support-1x discretionary C/O
1.4.4.e		\$23,796.00			Edmentum Curric. 2nd installment
1.4.5.a	\$408,403.00			\$597,258.00	CTE Program--Base & grant funded
1.4.5.b		\$10,000.00			Visual and performing arts plan
1.4.5.c		\$18,832.00			Enrichment stipends
1.4.8.a	\$100,000.00				Chromebook maint&replace/Funding review
1.4.8.b	\$169,371.00				Student information system/App
1.5.4.a		\$234,560.00			assessment plan
1.5.4.b		\$299,300.00			strategic content
1.5.4.c		\$26,250.00			cyberhigh
1.5.4.d		\$20,000.00			Core supplementals
1.5.5.a		\$0.00			\$0 EOS this year. Will cost next yr
1.5.5.b	\$55,000.00	\$70,000.00			Cal Soap
1.5.5.c		\$179,416.00		\$619,298.00	Extended Day/SuppC/O (\$394,294), ASES
1.5.5.d		\$31,000.00			EL Support Program: Rosetta stone
1.5.5.e			\$108,637.00		Migrant Preschool/EvenStart/School Readiness
1.5.5.f			\$175,091.00		Migrant ESY & Enrich/Tit 1c, Tit III add T3 unall.



LCAP Actions:	LCFF Base	LCFF Supplemental	Federal Programs	Other Source	Note: Action/other sources
1.5.6.a	\$8,000.00				TK/K Enrollment events
1.5.6.b	\$0				Independent Learning Program
1.5.7.a		\$72,000.00		\$101,609.00	MTSS/sped ment health, sped fed early int.
1.5.7.b				\$160,733.00	ESY for SWD/ incl in SpEd Budget
1.6.9.a		\$500,000.00	\$501,214.00	\$1,135,449.00	Fund SPSA's/Title 1, Unres. Lottery
1.6.9.a				\$110,188.00	Fund SPSA'/ Restricted Lottery
1.6.9.a				\$39,000.00	Fund SPSA's/ Addn'l TK/K support
1.7.2.a	\$0.00				Mass Comm /MHPD supplied radios
1.7.2.b	\$2,550,287.00				Facilities dept Budget
1.7.2.c	\$1,412,417.00		\$36,872.00		Transportation
1.7.2.d	\$467,075.00			Not in Gen. Fund	Food Service/Food service fund \$1,641,544
1.7.2.e	\$1,335,440.00				Maintenance
1.7.2.f				Not in Gen. Fund	Planning for new facilites/building fund,bond
1.7.2.g	\$285,660.00				Business Services
1.7.2.h	Listed in LCAP				Educational Services/embedded in LCAP
1.7.2.i	\$8,430,836.00		\$340,583.00		Special Education contracts and services
1.7.2.j	Listed in LCAP				Student Services/Embedded in LCAP
1.7.2.k	\$101,402.00				Technology
1.7.2.l	\$138,524.00				Superintendent's/Public Information office
1.7.2.m	\$155,121.00				Human Resources
2.1.1.a	\$19,900.00				Volunteer clearing/ HR Dept Budget
2.1.3.a		\$3,000.00			Support Parent advisory groups
2.1.4.a		\$1,000.00			LCAP parent consulting opps.
2.1.5.a		\$1,000.00			Update Parent Engagement Plan
2.1.5.b		\$300.00			Survey Monkey advanced subscript.
2.1.5.c		\$0.00			Parent Engagement Evening Events
2.2.1.a	\$213,576.00	\$139,269.00			Community Liaisons
2.2.1.b		\$0.00			Parent Outreach/incl in CL job desc.
2.2.3.a		\$5,000.00			Translation services
2.2.3.b			\$10,147.00		Provide Immigr. Info/Title III imig.

LCAP Actions:	LCFF Base	LCFF Supplemental	Federal Programs	Other Source	Note: Action/other sources
2.2.5.a		\$47,700.00			Parent Education Classes
2.2.5.b		\$10,000.00			PD for working with diverse pop.
2.2.5.c		\$1,000.00	\$500.00		Stakeholder outreach/Title 1cm
2.2.6.a		\$0.00			Parent Education with CBO's
2.2.6.b		\$5,000.00			Connect parents with SLS services
3.1.4.a		\$5,000.00			Service Learning Program
3.1.6.a	\$33,800.00				PBIS Program costs
3.1.6.b	\$0.00				Emergency Response with MHPD
3.1.6.c		\$10,000.00			YMCA Partnerships
3.1.6.d	\$0.00				Student Attendance improvement
3.1.6.e	\$0.00				School Safety plan updates
3.1.6.f		\$5,000.00			Suicide prevention ed. Programs
3.1.6.g			\$16,000.00		LEA Fed. funds, discovery counseling
3.1.6.h	\$10,000.00				Climate Surveys/ie CHKS, Proj CS
3.1.6.i				Pending	Rest. Practices-pending grant funds
3.2.1.a		\$100,000.00			Activity Bus
3.2.5.a		\$5,000.00			CCR awareness and activities plan
3.2.5.b				\$65,000.00	Naviance/ CRBG grant C/O
3.2.5.c		\$60,000.00			AVID and AVID summer institute
3.2.6.a		\$0.00			Teaming with CBO's /no direct cost
3.2.6.b		\$0.00			Absence support/ no direct cost
3.2.6.c		\$113,268.00			Advent Foster Program
3.2.6.d		\$5,000.00			Care team supplies
3.2.6.e				Pending	Restorative Justice, pending grant funds
3.2.6.f			\$15,000.00		Foster-homeless ed/ Title 1
3.2.6.g	\$67,500.00				alternative placements 48915 E.C.

## LCAP 2017-18 Federal Grants

Grant (resource 3010)	LCAP Ref.	Action	Allocation: \$737,449
Title I	1.6.9.a	Monies distributed to sites	\$493,840.22
Title I	1.6.9.a	Monies distributed to sites for parent involvement	\$7,374.00
Title I	1.7.2.c	Transportation for attending non-PI schools	\$36,872.00
Title I	1.2.1.i	Professional Development - Teacher training lab TOSA 0.4 FTE	\$48,920.00
Title I	1.3.5.a	Professional Development -	\$24,824.00
Title I	3.2.6.f	Support homeless students	\$15,000.00
Title I	1.6.9.a	Alternative supports - additional staffing at sites (included in site allocation)	\$0.00
Title I	1.5.5.f	Alternative supports -( included in site allocation)	\$0.00
Title I		Administrative cost (6.59%)	\$53,409.00
Title I		Indirect cost (8.41%)	\$57,208.00
		Total	\$737,447.22
Grant (resource 4035)	LCAP Ref.	Action	Allocation \$167,000
Title II	1.1.1.b	BTSA Providers (.51 FTE)	\$53,953.00
Titel II	1.1.1.g	Hiring stipends	\$42,378.00
Title II	1.1.1.c	Director of C&I plus Admin Asst. salary (0.20 FTE)	\$53,484.00
Title II		Private schools participation	\$4,230.00
Titel II		Indirect cost (8.41%)	\$12,955.00
		Total	\$167,000.00
Grant (Resource 4203)	LCAP Ref.	Action	Allocation \$140,000
Title III - LEP	1.5.5.f	Summer school for ELs (Certificated Staff \$42,331, Class: \$20,842)	\$102,751.00
Title III - LEP	1.3.5.a	Substitute time for professional development	\$17,553.00

Title III- LEP	<b>1.3.5.a</b>	EL Facilitators stipends (\$2000x8)	\$16,951.00
Title III - LEP		Indirect cost (2%)	\$2,745.00
		<b>Total</b>	<b>\$140,000.00</b>
<b>Grant (Resource 4201)</b>	<b>LCAP Ref.</b>	<b>Action</b>	<b>Allocation \$11,000</b>
Title III- Immigrant	<b>2.2.3.b</b>	Activities and supplies to do outreach and training for immigrant families (2.2.3.b)	\$10,147.00
Title III- Immigrant		Indirect cost (8.41%)	\$853.00
		<b>Total</b>	<b>\$11,000.00</b>
<b>Grant (3060, 3061, 3110)</b>	<b>LCAP Ref.</b>	<b>Action</b>	<b>Allocation: \$498,960</b>
Title I. Part C. Migrant	<b>1.2.1.b</b>	Migrant Intervention teacher salary (1.2.1.j)	\$101,134.00
Title I. Part C. Migrant	<b>1.5.5.e</b>	Preschool teacher salary (1.5.5.e)	\$108,637.00
Title I. Part C. Migrant	<b>1.2.1.j</b>	Migrant clerk and parent outreach salary (1.2.1.j)	\$155,451.00
Title I. Part C. Migrant	<b>1.5.5.f</b>	Migrant summer school (1.5.5.f)	\$72,340.00
Title I. Part C. Migrant		Administrative cost (6.59)	\$22,691.00
Title I. Part C. Migrant		Indirect cost (8.41%)	\$38,707.00
		<b>Total</b>	<b>\$498,960.00</b>
<b>Grant (Resource 6010)</b>	<b>LCAP Ref.</b>	<b>Action</b>	<b>Allocation: \$225,000</b>
ASES	<b>1.5.5.c</b>	Support Extended Day program at SMG and PA Walsh (1.5.5.c)	\$225,000.00
		<b>Total</b>	<b>\$225,000.00</b>

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

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

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

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

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

**Local Priorities** address:

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



## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

### Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and 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?