

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Santa Monica-Malibu Unified

Contact Name and Title

Terry Deloria
Assistant Superintendent

Email and Phone

tdeloria@smmusd.org
(310) 450-8338 70281

2017-20 Plan Summary

THE STORY

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

The Santa Monica-Malibu Unified School District (SMMUSD) is headquartered in Santa Monica and serves the coastal communities of Santa Monica and Malibu. It is located in Los Angeles County and serves 11,000 students in preschool through 12th grade in 10 elementary schools, two middle schools, one middle / high school, one comprehensive high school, a continuation high school and a K - 8th grade alternative school. The district is also home to 11 early childhood education centers and an adult school. The first classroom opened with 52 students in March 1876. SMMUSD's annual budget for the 2016-17 school year is \$150 million.

U.S. News and World Report has named both Santa Monica High School and Malibu High School as Top High Schools in the nation and state, awarding a silver medal to Samohi with the ranking of 606 in the nation and 105 in the state and a gold medal to Malibu High School for rankings of 279 and 45, respectively in 2017.

Three schools have been recognized as National Blue Ribbon Schools: Edison Language Academy, Will Rogers Learning Community and Lincoln Middle School. Lincoln Middle School has earned the Gold School designation in 2015 and is one of nine schools recognized as a California Distinguished School. The others are: Franklin, McKinley, Roosevelt, Will Rogers, Webster and Point Dume elementary schools and Malibu and Santa Monica high schools.

The SMMUSD Mission Statement, *Extraordinary achievement for all students while simultaneously closing the achievement gap*, guides the work of the Excellence through Equity plan that includes the following three priorities: All graduates are ready for college and careers; English learners will become proficient in English while engaging in a rigorous, standards-aligned curriculum and all students engage in schools that are safe, well-maintained and family-friendly.

Students attending Santa Monica High School and Malibu High School have a graduation rate of about 95%, with the majority of students moving forward with post-secondary education options.

Extra-curricular programs including visual and performing arts and athletics at the high school level are focal points within each campus. Students begin their visual and performing arts instruction in elementary school and access continues through high school. The district is currently developing a Career Technical Education program, along with a growing Science, Technology, Engineering and Math (STEM) options to meet the demands of 21st century careers.

The communities of Santa Monica and Malibu have approved two bonds in recent years for the modernization, technology and safety updates of schools. Measure BB was approved in 2006 for \$268 million and Measure ES in 2012 for \$385 million. Local voters also passed Measure Y/YY in 2010 and Measure GSH/GS in 2016, along with Measure R parcel tax in 2008. The district appreciates the support of the communities it serves.

LCAP HIGHLIGHTS

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

This year's LCAP includes the following features:

- The previous plan's twenty-seven goals have been compacted into three:
 1. All graduates are ready for college and careers.
 2. English learners will become proficient in English while engaging in a rigorous, standards-aligned curriculum.
 3. All students engage in schools that are safe, well-maintained and family-friendly.
- The secondary math metric has been eliminated since the goal has been met.
- Since college course completion is part of the State's College and Career Indicator, it is no longer included as an individual metric.
- The preschool metric is now based on the Early Development Instrument's (EDI) student vulnerability rate. Preschool teachers will be given release time to review student data and to develop intervention plans as needed.
- Providing the PSAT to all tenth-graders on a school day was one effective strategy for increasing student enrollment in advanced placement and college courses, particularly for those who have been historically under-represented. This year plan funds the SAT for all seniors on a school day in the fall.
- The school day will be extended for English Learners in middle school so that they can participate in a designated ELD course and take an elective (Music, AVID, Project Lead the Way, etc.)

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.

In reviewing the District's data from all metrics, the following illustrate our greatest progress:

GREATEST PROGRESS

- Student in grades 3 – 8 performed at the very high level (Blue) on the CAASPP in ELA. These data also reflect an increase over the previous year's scores by 11.8 points. Subgroups that performed at the two highest levels (Blue, green) include English Learners, Asian, African American, Two or more races and White.
- Student in grades 3 – 8 performed at the high level (Green) on the CAASPP in math. These data also reflect an increase over the previous year's scores by 12.7 points. Subgroups that performed at the two highest levels (Blue, green) include English Learners, Asian, Two or more races and White.
- Twelve out of fourteen schools serving students in grade K-8 are at the high or very high level on the CAASPP in ELA and math.
- English learners progress was rated at the high level (Green) with an increase of 3.3% over last year's data.
- The District maintained a high (Green) graduation rate. The following subgroups were at the very high or high levels: English learners, socio-economically disadvantaged, Asian, Hispanic and White.
- Gaps in Advanced Placement course enrollments are closing. In 2013-14, 8% of high school students were African American but

they only represented just 4% of AP course enrollment. In 2015-16, those rates were 7% and 5%. Similar improvements were seen with the Hispanic and socio-economically disadvantaged subgroups. More than 51% of graduates passed at least one AP exam with a score of 3 or higher.

- Twenty-one percent of 2015-16 graduates successfully completed one or more college courses while in high school.
- The percent of English Learners considered “long term English Learner” (LTEL) decreased from 25% in 2012-13 to 12% in 2015-16.
- Fourteen of sixteen schools rated “Good” or “Exemplary” on the State’s Facility Inspection Tool (FIT.)
- Nine of fifteen schools had low or very low suspension rates, and eight decreased those rates even more between 2013-14 and 2014-15.
- Fail rates in secondary math classes decreased from 25% in 2012-13 to 14% in 2015-16.

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?

According to the LCAP Dashboard, the following subgroups performed at either the low or lowest (“orange” or “red”) levels:

Suspension Rates

Orange: Socioeconomically disadvantaged; students with disabilities; American Indian; African American; Pacific Islander

Red: None

Graduation Rates

Orange: Students with disabilities; African American; Pacific Islander

Red: None

Remedy for 2016-17

School and district leadership teams will look at the annual suspension and graduation data in August 2017 and set goals for interim improvement. In November and February, these same teams will review monthly suspension data and report card pass rates. If interim results are not as desired, school and district plans will be adjusted.

GREATEST NEEDS

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?

Suspension Rates

No subgroup was two or more levels below the “All Students” group of “yellow.”

Graduation Rates

Subgroups performing two or more levels below the “All Students” group of “green” include: Students with disabilities (orange); African Americans (orange.)

CAASPP ELA 3-8

Subgroups performing two or more levels below the “All Students” group of “blue” include: Socio-economically disadvantaged (yellow); students with disabilities (yellow); Hispanic (yellow.)

CAASPP Math 3-8

No subgroup was two or more levels below the “All Students” group of “green.”

Remedy for 2016-17

School and district leadership teams will look at the annual graduation and CAASPP data in August 2017 and set goals for interim improvement. In November and February, these same teams will review interim data on progress report grades and district interim assessments in ELA. If interim results are not as desired, school and district plans will be adjusted.

PERFORMANCE GAPS

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.

Four ways the District will increase or improve services to English Learners and socio-economically disadvantaged students are:

1. Train and implement all district and school leadership teams in Fullan’s coherence framework which includes the following components:
 - a. Clarity
 - b. Commitment
 - c. Collaboration
 - d. Accountability
2. Implement a system of reviewing lag (annual) and lead (interim) metrics so that district and school leadership teams have annual and during-year feedback to monitor and adjust school plans. This year, lag and lead metrics will align with State indicators on the LCAP

Dashboard:

- a. Attendance
 - b. Suspensions
 - c. Graduation rates (final and progress report grades)
 - d. Proficiency in ELA and Math (Annual CAASPP and district interim assessment results)
3. Train and monitor all ELD teachers in designated ELD. Train all other teachers in integrated ELD.
4. Implement a social justice framework to include the following components:
- a. Social Justice Standards PreK-12
 - b. Ethnic Studies embedded in Freshmen Seminar
 - c. Ethnic Studies Electives

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$155,371,152
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	

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.

All general fund expenditures are outlined in this plan.

\$94,200,253	Total Projected LCFF Revenues for LCAP Year
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Annual Update LCAP Year Reviewed: 2016-17

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

Goal 1	Goal 1.1 All teachers are credentialed for the subject(s) they teach OR are on a path to obtaining the appropriate credential.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain 100% of teachers fully credentialed and appropriately assigned or on a path to meet this requirement.	100% of teachers are fully credentialed and appropriately assigned or on a path to meet this requirement.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>The Human Resources Department manages the recruitment, selection, and evaluation of classified and certificated staff. Other duties include: • Uniform complaint processes • Benefits management • Contracts management • Salary schedules • Substitutes • Credentials and Licenses • New teacher support • Staff recognition programs • Staffing/Budget allocations</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>74000 - 1000-1999 Certificated Salaries - LCFF Base: \$371,386 74000 - 2000-2999 Classified Salaries - LCFF Base: \$894,485 74000 - 3000-3999 Employee Benefits - LCFF Base: \$503,835 74000 - 4000-4999 Books and Supplies - LCFF Base: \$44,874 74000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$402,733 74000 - 6000-6999 Capital Outlay - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>74000 - 1000-1999 Certificated Salaries - LCFF Base: \$427,948 74000 - 2000-2999 Classified Salaries - LCFF Base: \$1,058,282 74000 - 3000-3999 Employee Benefits - LCFF Base: \$582,217 74000 - 4000-4999 Books and Supplies - LCFF Base: \$51,898 74000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$471,802 74000 - 6000-6999 Capital Outlay - LCFF Base: \$1,661</p>
Actions/Services	<p>PLANNED</p> <p>The Beginning Teacher Support and Assessment (BTSA) program provides support to new teachers in completing credential requirements.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>In House PD 21400 - 1000-1999 Certificated Salaries - LCFF Base: \$122,127 3000-3999 Employee Benefits - LCFF Base: \$40,011 4000-4999 Books and Supplies - LCFF Base: \$8,747 5000-5999 Services and Other Operating Expenses - LCFF Base: \$16,095</p>	<p>ESTIMATED ACTUAL</p> <p>In House PD 21400 - 1000-1999 Certificated Salaries - LCFF Base: \$151,106 In House PD 24000 - 3000-3999 Employee Benefits - LCFF Base: \$46,998 In House PD 24000 - 4000-4999 Books and Supplies - LCFF Base: \$9,750 In House PD 24000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,650</p>
Actions/Services	<p>PLANNED</p> <p>Each school has a teacher who serves as a professional development leader. Together with his/her professional development team and principal, they plan and implement training related to school and/or district goals. In this way, each new teachers quickly learn about the vision of his/her school and the district.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$54,592 3000-3999 Employee Benefits - Federal Revenues - Title II: \$10,471 4000-4999 Books and Supplies - Federal Revenues - Title II: \$126,500 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Title II 10000 - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$140,969 Title II 10000 - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$27,070 Title II 10000 - 4000-4999 Books and Supplies - Federal Revenues - Title II: \$84,614 Title II 10000 - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$34,109</p>
Actions/Services	<p>PLANNED</p> <p>Develop a plan and metrics such that teacher ethnicity demographics mirror student ethnicity demographics.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>HR 74000 - 1000-1999 Certificated Salaries - LCFF Base: \$371,386 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$894,485 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>HR 74000 - 1000-1999 Certificated Salaries - LCFF Base: \$427,948 (repeated expenditure) HR 74000 - 2000-2999 Classified Salaries - LCFF Base: \$1,058,282 (repeated expenditure)</p>

3000-3999 Employee Benefits - LCFF Base: \$503,835 (repeated expenditure)	HR 74000 - 3000-3999 Employee Benefits - LCFF Base: \$582,217 (repeated expenditure)
4000-4999 Books and Supplies - LCFF Base: \$44,874 (repeated expenditure)	HR 74000 - 4000-4999 Books and Supplies - LCFF Base: \$51,898 (repeated expenditure)
5000-5999 Services and Other Operating Expenses - LCFF Base: \$402,733 (repeated expenditure)	HR 74000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$471,802 (repeated expenditure)
HR 74000 - 6000-6999 Capital Outlay - LCFF Base: \$0 (repeated expenditure)	HR 74000 - 6000-6999 Capital Outlay - LCFF Base: \$1,661 (repeated expenditure)

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions are supporting the continued 100% goal.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Actions/services taken by the Human Resources department have effectively met the articulated goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	No changes.

Goal 2

Goal 1.2 All students have access to standards-aligned textbooks.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

All (100%) students have access to standards-aligned textbooks.

All (100%) students have access to standards-aligned textbooks.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Complete the second year of a two year selection, adoption and implementation of textbooks aligned to the new California standards in English Language Arts. The selection process requires providing substitutes for classroom teachers so that they may hear from and respond to various textbook vendors. Implementation includes either teacher compensation at the hourly rate or substitutes so that teacher may participation in three to four days of training in support of the new adoption. (Schools add or replace lost/damaged textbooks and renew consumable materials from school-based lottery funds.)</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$800,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$800,000</p>
Actions/Services	<p>PLANNED</p> <p>Librarian, elementary library coordinators and other library staff manage the textbook inventories. Annually, they manage worn or lost materials and supplement where needed. They also work with staff to stock the collection with resources aligned to curricular needs.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>INSTRUCTIONAL LIBRARY, MEDIA, TECH :24200 - 1000-1999 Certificated Salaries - LCFF Base: \$348,534 2000-2999 Classified Salaries - LCFF Base: \$564,449 3000-3999 Employee Benefits - LCFF Base: \$446,885 4000-4999 Books and Supplies - LCFF Base: \$18,059 5000-5999 Services and Other Operating Expenses - LCFF Base: \$55,300</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL LIBRARY, MEDIA, TECH :24200 - 1000-1999 Certificated Salaries - LCFF Base: \$340,990 INSTRUCTIONAL LIBRARY, MEDIA, TECH :24200 - 2000-2999 Classified Salaries - LCFF Base: \$543,740 INSTRUCTIONAL LIBRARY, MEDIA, TECH :24200 - 3000-3999 Employee Benefits - LCFF Base: \$419,846 INSTRUCTIONAL LIBRARY, MEDIA, TECH :24200 - 4000-4999 Books and Supplies - LCFF Base: \$21,377 INSTRUCTIONAL LIBRARY, MEDIA, TECH :24200 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$55,355</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district's textbook adoption cycle, inventory system and practices for ensuring students have textbooks continues to support this goal.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The district's practices are effectively promoting the success on this goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	When funds become available, it is recommended that the district accelerate it's adoption cycle for NGSS and social studies.

Goal 3

Goal 1.3 All 16 schools have an overall rating of "Exemplary" or "Good" level as measured by the FIT by 2018-19.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

At least 12 schools have an overall rating of "Exemplary" or "Good" level as measured by the FIT.

Fourteen schools have an overall rating of "Exemplary" or "Good" level as measured by the FIT.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>M&O employees: 1. Maintain and repair/replace as necessary each facility's mechanical, electrical, structural, technical and safety systems. 2. Clean and sanitize educational, ancillary and auxiliary spaces including classrooms, specialized instructional spaces, rest rooms, support spaces (libraries, offices, cafeterias, etc.) and other ancillary spaces and/or auxiliary facilities. 3. Maintain the exterior environs of each facility in a safe, orderly, clean and visually appealing manner in support of various educational activities.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>81000,82000 - 2000-2999 Classified Salaries - LCFF Base: \$3,425,545 3000-3999 Employee Benefits - LCFF Base: \$1,672,454 4000-4999 Books and Supplies - LCFF Base: \$307,036 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,583,156 6000-6999 Capital Outlay - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>81000,81100 and 82000 - 2000-2999 Classified Salaries - LCFF Base: \$6,346,705 81000,81100 and 82000 - 3000-3999 Employee Benefits - LCFF Base: \$3,049,847 81000, 81100 and 82000 - 4000-4999 Books and Supplies - LCFF Base: \$768,510 81000, 81100 and 82000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$3,871,901 81000, 81100 and 82000 - 6000-6999 Capital Outlay - LCFF Base: \$335,589</p>
Actions/Services	<p>PLANNED</p> <p>The district will implement a windows, paint, floors and doors project. Those schools with the lowest FIT rating will be serviced first.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Bond Proceeds - 6000-6999 Capital Outlay - Other Local Revenues: \$2,000,000</p>	<p>ESTIMATED ACTUAL</p> <p>Bond Proceeds - 6000-6999 Capital Outlay - Other Local Revenues: \$2,000,000</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>This year, the district did the following:</p> <ul style="list-style-type: none"> • Initiated a multi-year Windows, Paint and Floors project starting at three schools: Grant, Cabrillo, Rogers (paint and floors). • Continued Window, Paint, and Floors at Malibu High School. • Continued Best Management Practices for summer cleaning and on-going. • Hired a Chief Operations Officer and Director of Maintenance & Operations in order to ensure efficiencies of facilities departments.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<ul style="list-style-type: none"> ○ The expected target to have 12 schools rate at exemplary and good was achieved in the fall of 2015. ○ In 2016 ratings showed an improvement from 2015 with 14 schools meeting the expected target with ratings at exemplary or good. ○ The number of schools rating fair decreased by two (2). ○ The team notes that the number of schools rating exemplary has remained at one (1) school for the last four years.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.</p>
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.	<p>Continue with current facilities plan.</p>

Goal 4

Goal 2.1 All teachers in grades K-12 are implementing the new California Standards: ELA, math, Next Generation Science.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

100% of district curriculum guides in ELA and math are based on the new California standards in ELA and math.

100% of district curriculum guides in ELA and math are based on the new California standards in ELA and math.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Teachers participate in awareness training related to the Next Generation Science standards (NGSS) and know the shifts and practices. (Teachers have an option of participating in 15-16 or 16-17 with the expectation that all teachers will be fully implementing NGSS during the 17-18 school year.) They will also be trained in project-based learning aligned to the NGSS. A number of staff, programs and services support students with disabilities so that they have access to standards-aligned curriculum and other learning opportunities.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Instructional 10000 All elementary teachers; all secondary science teachers - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 2000-2999 Classified Salaries - LCFF Base: \$506,096 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 4000-4999 Books and Supplies - LCFF Base: \$809,412 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 INSTRUCTIONAL:10000 - 6000-6999 Capital Outlay - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 INSTRUCTIONAL:10000 - 6000-6999 Capital Outlay - LCFF Base: \$9,989</p>
Actions/Services	<p>PLANNED</p> <p>Teacher representatives from all grade level and/or content areas meet several days during the school year to collaboratively review and revise district standards-aligned, curriculum guides based on experience, new knowledge and assessment results.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$221,322 3000-3999 Employee Benefits - Teacher Effectiveness: \$38,245 4000-4999 Books and Supplies - Teacher Effectiveness: \$71,898 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$147,842</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$237,137 INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - Teacher Effectiveness: \$67,927 INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - Teacher Effectiveness: \$153,997 INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$194,781</p>
Actions/Services	<p>PLANNED</p> <p>Principals and co-administrators monitor classroom instruction to ensure all students have access to the California standards and that teachers are following district curriculum guides. Activities include the formal teacher evaluation process as well as learning walks. The certificated staff in Educational Services supports this work through training and facilitated learning walks. These actions include all school administrators, educational services staff and computer techs.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 4000-4999 Books and Supplies - LCFF Base: \$202,104 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 21000, 27000 - 6000-6999 Capital Outlay - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 21000, 27000 - 6000-6999 Capital Outlay - LCFF Base: \$72,344</p>

Actions/Services	<p>PLANNED</p> <p>A number of other departments support classroom teachers and/or promote student success. These include any cost related to: Other General Business and fiscal services Purchasing Printing Services</p>	ACTUAL
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$1,470,942 3000-3999 Employee Benefits - LCFF Base: \$684,163 4000-4999 Books and Supplies - LCFF Base: \$84,413 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,380,014 6000-6999 Capital Outlay - LCFF Base: \$39,364</p>	<p>ESTIMATED ACTUAL</p> <p>72000, 73000, 73100, 75300, 75500 - 2000-2999 Classified Salaries - LCFF Base: \$1,713,657 72000, 73000, 73100, 75300, 75500 - 3000-3999 Employee Benefits - LCFF Base: \$790,989 72000, 73000, 73100, 75300, 75500 - 4000-4999 Books and Supplies - LCFF Base: \$142,445 72000, 73000, 73100, 75300, 75500 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,753,321 72000, 73000, 73100, 75300, 75500 - 6000-6999 Capital Outlay - LCFF Base: \$124,701</p>
Actions/Services	<p>PLANNED</p> <p>The Board of Education creates the vision for student learning and the superintendent moves that vision forward.</p>	ACTUAL
Expenditures	<p>BUDGETED</p> <p>71100,71500,71800,71900 - 1000-1999 Certificated Salaries - LCFF Base: \$218,686 2000-2999 Classified Salaries - LCFF Base: \$281,955 3000-3999 Employee Benefits - LCFF Base: \$259,733 4000-4999 Books and Supplies - LCFF Base: \$11,634 5000-5999 Services and Other Operating Expenses - LCFF Base: \$856,113 71100, 71500, 71800, 71900 - 6000-6999 Capital Outlay - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>71100, 71500, 71800, 71900 - 1000-1999 Certificated Salaries - LCFF Base: \$311,076 71100, 71500, 71800, 71900 - 2000-2999 Classified Salaries - LCFF Base: \$307,938 71100, 71500, 71800, 71900 - 3000-3999 Employee Benefits - LCFF Base: \$294,149 71100, 71500, 71800, 71900 - 4000-4999 Books and Supplies - LCFF Base: \$0 71100, 71500, 71800, 71900 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$827,550 71100, 71500, 71800, 71900 - 6000-6999 Capital Outlay - LCFF Base: \$43,261</p>
Actions/Services	<p>PLANNED</p> <p>Literacy and math coaches provide additional teacher support in the elementary schools.</p>	ACTUAL
Expenditures	<p>BUDGETED</p> <p>10000 Elementary literacy coaches (full time release) stipends for elementary math coaches - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure) Lit Coaches - 1000-1999 Certificated Salaries - LCFF S & C: \$382,903 INSTRUCTIONAL:10000 - 6000-6999 Capital Outlay - LCFF Base: \$0 (repeated expenditure) Lit. Coaches - 3000-3999 Employee Benefits - LCFF S & C: \$154,384 2000-2999 Classified Salaries - LCFF S & C: \$0 4000-4999 Books and Supplies - LCFF S & C: \$0 INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure) INSTRUCTIONAL:10000 All - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 INSTRUCTIONAL:10000 - 6000-6999 Capital Outlay - LCFF Base: \$9,989 (repeated expenditure) INSTRUCTIONAL:10000 All - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 INSTRUCTIONAL:10000 All - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 INSTRUCTIONAL:10000 All - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$650,451</p>

Actions/Services	<p>PLANNED</p> <p>Teacher representatives will develop curriculum guides based on the NGSS.</p>	<p>ACTUAL</p>
	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$221,322 (repeated expenditure) 3000-3999 Employee Benefits - Teacher Effectiveness: \$38,245 (repeated expenditure) 4000-4999 Books and Supplies - Teacher Effectiveness: \$71,898 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$147,842 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$237,137 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - Teacher Effectiveness: \$67,927 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - Teacher Effectiveness: \$153,997 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$194,781 (repeated expenditure)</p>
Expenditures		

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, the implementation appears to be effective. The curriculum guides for ELA and Math have been published and are available for teachers to use. The development of these guides is evidence that the actions/services have been met. However, the monitoring of classrooms by principals and co-administrators to ensure that the guides are being implemented is not evident from this metric.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The actions/services selected were effective at meeting the articulated goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	No changes are recommended at this time.

Goal 5

Goal 2.2 All elementary teachers and secondary teachers of ELA, ELD, math and science will implement the new English Language Development standards by 2017-18.

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

100% of district curriculum guides in ELA, ELD and math have been aligned to the new California ELD standards.

ACTUAL

The ELD standards have not been included in the district's ELA and math guides.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Ed. Services staff will work with teachers to review and revise ELD curriculum guides. Include curriculum guides as training materials in the ELD Standards training activities. Publish the revised curriculum guides on the district website for each access by staff and parents.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$10,905 2000-2999 Classified Salaries - Federal Revenues - Title III: \$29,200 3000-3999 Employee Benefits - Federal Revenues - Title III: \$5,375 4000-4999 Books and Supplies - Federal Revenues - Title III: \$19,547 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$43,675</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$20,000 INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$2,200 INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$4,507 91,670 - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$91,670 INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$41,215</p>
Actions/Services	<p>PLANNED</p> <p>The Coordinator of Literacy and Language supports schools in serving its English Learners. She also coordinates training and Learning Walks.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Coor. Lit/Lang - 1000-1999 Certificated Salaries - LCFF S & C: \$117,034 Coor. Lit/Lang - 3000-3999 Employee Benefits - LCFF S & C: \$37,842 INSTRUCTION SUPERVISION :21000 - 2000-2999 Classified Salaries - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTION SUPERVISION :21000 - 1000-1999 Certificated Salaries - LCFF S & C: \$109,040 INSTRUCTION SUPERVISION :21000 - 3000-3999 Employee Benefits - LCFF S & C: \$43,851 INSTRUCTION SUPERVISION :21000 - 2000-2999 Classified Salaries - LCFF S & C: \$6,301</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<ul style="list-style-type: none"> • ELD standards have not been aligned to curriculum guides • This year we are finishing the ELA/ELD adoption for all levels • The next step would be to connect the ELD standards to our adopted materials and guides • We are working on analyzing our math curriculum guides in elementary and looking at resources that would support ELs and outlining this in the curriculum guides
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<ul style="list-style-type: none"> • Based on the survey data, the actions/services have not yet been effective because only half of the responders were aware of the ELD standards • Based on the survey data, staff members are aware of support staff including literacy coaches and language interventionists
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>The ELD curriculum guide work did not begin this year, causing a reduced amount spend on certificated staff. Additional supplementary materials were need for LTEL intervention, causing an increase in material expenditures. Classified cost was not included in budgeted expenditure.</p>
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.	<ul style="list-style-type: none"> • We recommend developing a systematic way to train teachers on the ELD standards • We recommend once ELD standards are implemented into curriculum guides, administrators check in on classrooms to see that ELD standards are being embedded into instruction and daily activities • We need to be more specific in the plan with realistic action steps for introducing both the updated curriculum guides and learning walks • We recommend developing a plan for involving and informing parents and families

about the ELD standards, how they are being implemented, and what support is available at home

Goal 6

Goal 3.1 Increase the percentage of families who feel welcomed, valued and connected in their school community.

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

ACTUAL

Collect baseline data in 2016-17 and disaggregate by school:

% of parents who feel welcome

% of parents who feel valued

number of parents who participate in School Smarts

No survey was given in 2016-17; therefore, baseline data could not be collected.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Bilingual Community Liaisons serve their schools' parents/families and connect them to school and community resources.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Bil. Community Liaisons - 2000-2999 Classified Salaries - LCFF S & C: \$407,268 Bil. Community Liaisons - 3000-3999 Employee Benefits - LCFF S & C: \$239,363</p>	<p>ESTIMATED ACTUAL</p> <p>PARENT PARTICIPATION:24950 - 2000-2999 Classified Salaries - LCFF S & C: \$366,393 PARENT PARTICIPATION:24950 - 3000-3999 Employee Benefits - LCFF S & C: \$209,505</p>
Actions/Services	<p>PLANNED</p> <p>The District in partnership with SMMPTA and SMMCTA, administers the Parent Engagement Survey in August/September annually. Results from the survey are used to inform PTA leadership, school site councils, district leadership and the Board.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>71100 Supt's Office - 1000-1999 Certificated Salaries - LCFF Base: \$218,686 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$281,955 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$259,733 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$11,634 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$856,113 (repeated expenditure) 71100, 71500, 71800, 71900 - 6000-6999 Capital Outlay - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>71100, 71500, 71800, 71900 - 1000-1999 Certificated Salaries - LCFF Base: \$311,076 (repeated expenditure) 71100, 71500, 71800, 71900 - 2000-2999 Classified Salaries - LCFF Base: \$307,938 (repeated expenditure) 71100, 71500, 71800, 71900 - 3000-3999 Employee Benefits - LCFF Base: \$294,149 (repeated expenditure) 71100, 71500, 71800, 71900 - 4000-4999 Books and Supplies - LCFF Base: \$0 (repeated expenditure) 71100, 71500, 71800, 71900 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$827,550 (repeated expenditure) 71100, 71500, 71800, 71900 - 6000-6999 Capital Outlay - LCFF Base: \$43,261 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Train elementary parents from under-represented subgroups through the School Smarts or other parent education program. Ensure that the parents of ELs are strongly represented in attendance.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>School Smarts - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,500</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 (School Smarts) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$7,000 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>The coordinator of parent and student engagement works with schools in developing a family involvement plan to include in their SPSAs.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Coor. Parent Engagement - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$117,034 Coor. Parent Engagement - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$37,842 INSTRUCTION SUPERVISION :21000 - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTION SUPERVISION :21000 - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$140,441 INSTRUCTION SUPERVISION :21000 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$37,370 INSTRUCTION SUPERVISION :21000 - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$45,465</p>

ANALYSIS

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

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

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

- A Parent Engagement survey was given in 2015 - 2016.
- A Parent Engagement survey is expected to be given in Spring of 2017.
- Created position for, and hired, a Bilingual Parent and Student Engagement Coordinator in the Spring of 2016.
- Every school as have a community liaison.
- Have representatives from most schools on the LCAP Parent Advisory committee. Do not have representatives from Malibu schools, Franklin and SMASH.
- Have at least two representatives from every site on DELAC.
- Schools Smarts parent training program continued at all schools in Santa Monica. In Malibu, and Franklin, the elementary schools collaborated to provide a modified form of School Smarts training.

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

- 91% of parents were “Satisfied” or “Very Satisfied” with the quality of their children’s education on the 2015 - 2016 Parent Engagement Survey. This percentage remains unchanged from the 2014 - 2015 survey.
- It is expected that the District will conduct a Parent Engagement survey in Spring 2017.
- The work group notes that the starting point is high.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals. Laptops were purchased for board members.

Additional Title I funds were needed to support extra hours of bilingual community liaisons and to purchase materials for parent training and workshops.

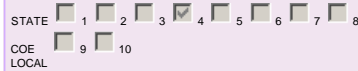
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

A new metric must be established asap.

Goal 7

Goal 4.1 Increase the percentage of students in grades 3 through 8 and grade 11 who are classified at Level 3 (Standard Met) or Level 4 (Standard Exceeded) on the CAASPP ELA test to 80% by 2019-20.

State and/or Local Priorities Addressed by this goal:



ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase CAASPP ELA Baseline Data to the following:

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Baseline	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
All	68	70		72		74		76		80		
W	79	80		80		80		80		80		
A	83	83		83		83		83		83		
H	49	55		61		68		74		80		
AA	44	51		58		66		73		80		

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Baseline	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
EL	31	41		51		60		70		80		
EO	72	74		75		77		78		80		
SWD	29	39		49		60		70		80		
Not SWD	72	74		75		77		78		80		
SED	50	56		62		68		74		80		
Not SED	71	73		75		76		78		80		

CAASPP Math Results by Ethnicity												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
A	75	77	82	79			80		81		82	
AA	29	31	33	33			35		37		39	
H	33	35	39	37			39		41		43	
W	69	71	74	73			75		77		79	

CAASPP Math Results by Economic Status												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
ED	30	32	35	34			36		38		40	
Not ED	59	61	70	63			65		67		69	

CAASPP Math Results by Disability Status												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
SWD	23	25	27	27			29		31		33	
Not SWD	59	61	65	63			65		67		69	

CAASPP Math Results by Language Proficiency												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
EO	60	62	64	64			66		68		70	
IFEP	66	68	73	70			72		74		76	

ACTUAL

2016-17 data was not available. Previous data was analyzed as below.

CAASPP ELA Results by Ethnicity												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
A	83	85	86	87			88		89		90	
AA	44	46	50	48			50		52		54	
H	49	51	52	53			55		57		59	
W	79	81	82	83			84		85		86	

CAASPP ELA Results by Economic Status												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
ED	50	52	49	54			56		58		60	
Not ED	71	73	79	75			77		79		80	

CAASPP ELA Results by Disability Status												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
SWD	27	29	32	31			33		35		37	
Not SWD	72	74	76	76			78		80		81	

CAASPP ELA Results by Language Proficiency												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
EO	72	74	74	76			78		80		81	
IFEP	79	81	81	82			83		84		85	
RFEP	64	66	68	68			70		72		74	
EL	31	33	33	35			37		39		41	

2016-17 data is not yet available. So two years of "trend" data was analyzed.

<i>RFEP</i>	46	48	50	50		52		54		56	
<i>EL</i>	29	31	30	33		35		37		29	

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Develop a system of early warning indicators (including district interim assessments) and comprehensive, systematic interventions in academics, behavior and attendance.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure) 21000, 27000 - 6000-6999 Capital Outlay - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure) 21000, 27000 - 6000-6999 Capital Outlay - LCFF Base: \$72,344 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Response to Intervention (RTI) is a multi-tier approach to the early identification and support of students with learning needs. In the SMMUSD, the RTI process begins with high-quality instruction and universal screening of all elementary children in the general education classroom. Based on assessment data, students participate in small groups for high quality reteaching, practice or enrichment. General classroom instructional assistants support elementary classrooms as well as those in the general education alternative setting. To reach desired outcomes in school, some students may require additional or unique instructional strategies or interventions beyond those typically available. Some do not progress as expected, even though they participated in high-quality curriculum and received small and large group support. These children may need Tier III services: intensive, individualized or very small group approaches.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 elementary classroom teachers; literacy coaches - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure) Fastbridge/Reflex - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,351 Literacy Coach Offset - 1000-1999 Certificated Salaries - LCFF S & C: \$88,693 Literacy Coach Offset - 3000-3999 Employee Benefits - LCFF S & C: \$17,011 RTI IA's offset - 2000-2999 Classified Salaries - LCFF S & C: \$240,000 RTI IA's offset - 3000-3999 Employee Benefits - LCFF S & C: \$60,000 INSTRUCTIONAL:10000 - 6000-6999 Capital Outlay - LCFF Base: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$650,451 (repeated expenditure) INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee</p>

		Benefits - LCFF S & C: \$506,065 (repeated expenditure) INSTRUCTIONAL:10000 - 6000-6999 Capital Outlay - LCFF Base: \$9,989 (repeated expenditure)
Actions/Services	<p>PLANNED</p> <p>Students in grades 1 through 6 are identified to participate in the district's summer school program in reading. Besides smaller class size, the program has two coteachers in grades 1 and 2. In grades 3 - 6, an instructional assistant supports the teacher. In all grades, standards-based instruction and RTI are integral parts of the instructional program. Teachers and instructional assistants participate in two days of intensive literacy training.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 IISS Summer School teachers; IISS SpEd IA's; IISS classified support and materials - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure) IISS - 1000-1999 Certificated Salaries - LCFF S & C: \$108,415 IISS - 2000-2999 Classified Salaries - LCFF S & C: \$16,919 IISS - 3000-3999 Employee Benefits - LCFF S & C: \$25,105 IISS - 4000-4999 Books and Supplies - LCFF S & C: \$70,000</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 (repeated expenditure) INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>School guiding coalitions have been trained in Professional Learning Communities. All schools' teams will continue to evaluate and improve their Pyramid of Interventions (POI)/Multiple Tiers of Student Support (MTSS.)</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>PD PLCs - 1000-1999 Certificated Salaries - LCFF S & C: \$147,859 PD PLCs - 3000-3999 Employee Benefits - LCFF S & C: \$11,553 PD PLCs - 4000-4999 Books and Supplies - LCFF S & C: \$153,666 PD PLCs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$157,278</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$506,065 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$650,451 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>District staff will work with Dr. Pedro Noguera in developing and implementing a long term plan, including goals, benchmarks, metrics and activities to close achievement and opportunity gaps.</p>	<p>ACTUAL</p>

Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$221,322 (repeated expenditure) 3000-3999 Employee Benefits - Teacher Effectiveness: \$38,245 (repeated expenditure) 4000-4999 Books and Supplies - Teacher Effectiveness: \$71,898 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$147,842 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$237,137 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - Teacher Effectiveness: \$67,927 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - Teacher Effectiveness: \$153,997 (repeated expenditure) 153,997 - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$153,997 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Additional supplies and services support students' special assessment needs.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31600 - 2000-2999 Classified Salaries - LCFF Base: \$437 3000-3999 Employee Benefits - LCFF Base: \$56 4000-4999 Books and Supplies - LCFF Base: \$15,745 5000-5999 Services and Other Operating Expenses - LCFF Base: \$27,554</p>	<p>ESTIMATED ACTUAL</p> <p>PUPIL TESTING:31600 - 2000-2999 Classified Salaries - LCFF Base: \$500 PUPIL TESTING:31600 - 3000-3999 Employee Benefits - LCFF Base: \$64 PUPIL TESTING:31600 - 4000-4999 Books and Supplies - LCFF Base: \$7,833 PUPIL TESTING:31600 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$31,778</p>

ANALYSIS

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

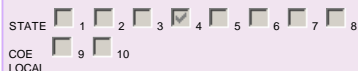
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>The stated goals and services for this goal have been mostly implemented. The development of early warning indicators has been only partially implemented due to changes in superintendents and an effort to allow the new superintendent to determine what these would include. The RTI model has expanded significantly in the elementary schools, through effective incorporation of Literacy Coaches and Literacy and Language Interventionists. Classroom assistants have been trained to more effectively address the needs of all students. Sites have continued working on their PLC structures. The work with Pedro Noguera continued, although it is being modified under the direction of the new Superintendent.</p>
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<p>The actions/services appear to have been effective, as only one target was not met (growth for the Economically Disadvantaged subgroup). Notably, the African American subgroup exceeded their target by 4%.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.</p>
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.	<p>No changes.</p>

Goal 8

Goal 4.2 Increase the percentage of students in grades 3 through 8 and grade 11 who are classified at Level 3 (Standard Met) or Level 4 (Standard Exceeded) on the CAASPP math test to 80% by 2019-20.

State and/or Local Priorities Addressed by this goal:



ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase by the following amounts:

Math												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Baseline	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
All	57	62		66		71		75		80		
W	69	71		73		76		78		80		
A	78	78		79		79		80		80		
H	35	44		53		62		71		80		
AA	31	41		51		60		70		80		

Math												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Baseline	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
EL	29	39		49		60		70		80		
EO	60	64		68		72		76		80		
SWD	23	34		46		57		69		80		
Not SWD	78	78		79		79		80		80		
SED	36	45		54		62		71		80		
Not SED	60	64		68		72		76		80		

ACTUAL

2016-17 data was not yet available. Previous year data (below) was analyzed.

CAASPP Math Results by Ethnicity												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
A	75	77	82	79			80		81		82	
AA	29	31	33	33			35		37		39	
H	33	35	39	37			39		41		43	
W	69	71	74	73			75		77		79	

CAASPP Math Results by Economic Status												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
ED	30	32	35	34			36		38		40	
Not ED	59	61	70	63			65		67		69	

CAASPP Math Results by Disability Status												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
SWD	23	25	27	27			29		31		33	
Not SWD	59	61	65	63			65		67		69	

CAASPP Math Results by Language Proficiency												
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
EO	60	62	64	64			66		68		70	
IFEP	66	68	73	70			72		74		76	
RFEP	46	48	50	50			52		54		56	
EL	29	31	30	33			35		37		29	

Guiding Questions

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Develop a system of early warning indicators (including district interim assessments) and comprehensive, systematic interventions in academics, behavior and attendance.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Students in grades 1 through 6 are identified to participate in the district's summer school program in math. Besides smaller class size, the program has two coteachers in grades 1 and 2. In grades 3 - 6, an instructional assistant supports the teacher. Teachers and instructional assistants participate in two days of intensive literacy training.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 IISS Summer School teachers; IISS SpEd IA's; IISS classified support and materials - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure) IISS - 1000-1999 Certificated Salaries - LCFF S & C: \$108,415 (repeated expenditure) IISS - 2000-2999 Classified Salaries - LCFF S & C: \$16,919 (repeated expenditure) IISS - 3000-3999 Employee Benefits - LCFF S & C: \$25,105 (repeated expenditure) IISS - 4000-4999 Books and Supplies - LCFF S & C: \$70,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure) INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>District staff will work with Dr. Pedro Noguera in developing and implementing a long term plan, including goals, benchmarks, metrics and activities to close achievement and opportunity gaps.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$221,322 (repeated expenditure) 3000-3999 Employee Benefits - Teacher Effectiveness: \$38,245 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$237,137 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee</p>

	4000-4999 Books and Supplies - Teacher Effectiveness: \$71,898 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$147,842 (repeated expenditure)	Benefits - Teacher Effectiveness: \$67,927 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - Teacher Effectiveness: \$153,997 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$194,781 (repeated expenditure)
Actions/Services	PLANNED Add a flexible, middle school summer program that provides targeted instruction in math to any student who needs it.	ACTUAL
Expenditures	BUDGETED 10000 IISS Summer School teachers; IISS classified support and materials - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure)	ESTIMATED ACTUAL INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure)

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The stated goals and services for this goal have been mostly implemented. The development of early warning indicators has been only partially implemented due to changes in superintendents and an effort to allow the new superintendent to determine what these would include. The RTI model has expanded significantly in the elementary schools, through effective incorporation of Literacy Coaches and Literacy and Language Interventionists. Classroom assistants have been trained to more effectively address the needs of all students. Sites have continued working on their PLC structures. The work with Pedro Noguera continued, although it is being modified under the direction of the new Superintendent.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The actions/services appear to have been effective, as only one target was not met (growth for the English Learner subgroup). Notably, several subgroups exceeded their targets, including Students with Disabilities (+2%); Economically Disadvantaged (+3%); African Americans (+2%) and Hispanics/Latinos (+4%).
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	No changes at this time.

Goal 9

Goal 4.3 Seventy-five percent of students will graduate from high school meeting the a-g courses required for admission to UC/C's by 2019-20.

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

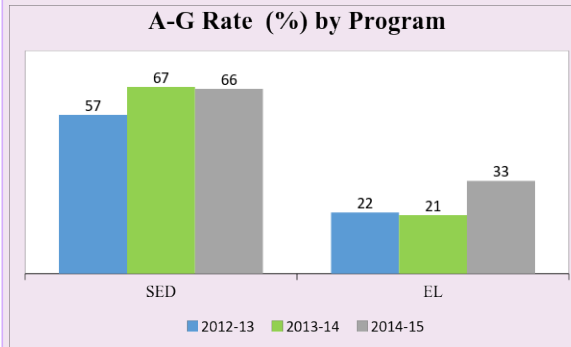
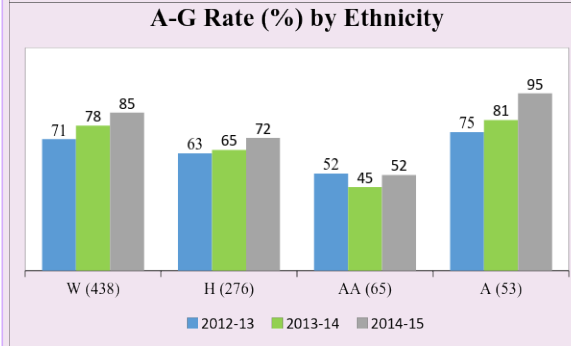
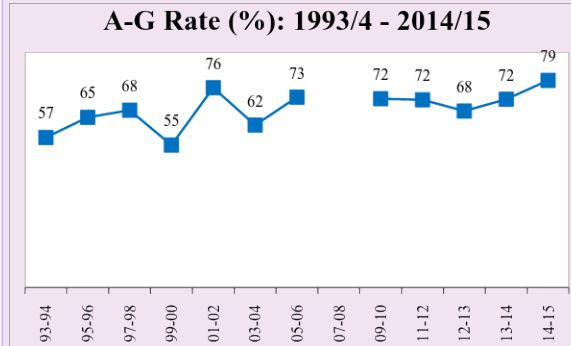
EXPECTED

The percentage of students meeting a-g requirements will be no less than the following:

- All: 72%
- W: 73%
- A: 75%
- H: 69%
- AA: 64%
- SED: 66%
- EL: 49%

ACTUAL

Data through 2014-15 was analyzed.



ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Counselors and advisers support students in their academic planning in grades 6 -12. In high school, college counselors provide additional support.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 3000-3999 Employee Benefits - LCFF Base: \$306,326</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161</p>
Actions/Services	<p>PLANNED</p> <p>The AVID program is implemented to support under-served students in meeting the requirements for applying to college, in applying to college and in succeeding in college. Schools are given additional periods to support the AVID elective. During the summer, "get ahead" courses are available so that students have room in their schedules during the school year for AVID. Students from under-served subgroups participate in the Young Collegians program, a partnership between the Santa Monica College and the District. During the summer identified students enroll in SMC courses at no cost and the district provides instructional materials.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 AVID Elective Teachers - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure) AVID - 2000-2999 Classified Salaries - LCFF S & C: \$18,000 AVID - 4000-4999 Books and Supplies - LCFF S & C: \$4,000 AVID - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$13,582</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$0 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$650,451 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>The College Board recommends that districts use the PSAT AP Potential report to identify students in grade 10 for enrollment in AP classes for grades 11 and 12.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 High School counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure) PSAT fees - 4000-4999 Books and Supplies - LCFF S & C: \$11,824</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure)</p>

Actions/Services	<p>PLANNED</p> <p>District staff will work with Dr. Pedro Noguera in developing and implementing a long term plan, including goals, benchmarks, metrics and activities to close achievement and opportunity gaps.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$221,322 (repeated expenditure) 3000-3999 Employee Benefits - Teacher Effectiveness: \$38,245 (repeated expenditure) 4000-4999 Books and Supplies - Teacher Effectiveness: \$71,898 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$147,842 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$237,137 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - Teacher Effectiveness: \$67,927 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - Teacher Effectiveness: \$153,997 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$194,781 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>At Samohi, three student intervention specialists work with at risk freshmen.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Student Outreach Specialists - 2000-2999 Classified Salaries - LCFF S & C: \$179,176 Student Outreach Specialists - 3000-3999 Employee Benefits - LCFF S & C: \$72,690</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)</p>

ANALYSIS

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

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

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

- A. Counselors and Advisors worked with students in Grades 6-12
 - a. Currently, being administered across-the-board
 - b. In addition, college counselors at Samohi/Malibu
- B. High School college counselors provided additional support in Grades 9-12
 - a. College counselors at Samohi only work on college (e.g. no discipline)
- C. Implementation of AVID program and AVID classes in Grades 7-12 (in Santa Monica)
 - a. Get Ahead (summer) provided by district
- D. Young collegians program in Grades 9-12
 - a. Ongoing
- E. Administration of PSAT to identify potential AP Students
 - a. This is the 2nd year given to all 10th graders; at Olympic there are not a lot of 10th graders; next year working with Stephanie to identify Olympic students.
- F. Outsourced consultation with Dr. Pedro Noguera
 - a. Ongoing
- G. At Samohi 3 Student Intervention Specialists work with at-risk Freshman
 - a. Actual Title SOS - Student Outreach Specialists - work with at-risk Freshman during tutorial period; in addition, working with chronic absenteeism

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

According to the data the District met the overall percentage goal for all students, but did not meet the goal for all subgroups. 5/7 subgroups either met the target or exceeded the target goal. African American and English Language Learners have not meet their targeted goals of 64% and 49% respectively.

Based on the goal as written, the data from 1993 through 2014-15 (one year gap with no report) show an increase in 22% (57-79%). But, in the last 5 years from 2009-10 through 2014-15, the increase is a net total of 7% (11% in the last 3).

There is a possibility that within the historical data there is a year where the Illuminate default setting included the letter grade of "D" as opposed to "C."

We will need to look at outcomes more closely to determine which action were or were not effective and for which sub groups.

The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.

Monitor course grades several times through the year so that interventions can be more timely.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Goal 10

Goal 4.4 The percentage of English Learners making progress towards proficiency in English will exceed the state target of 59% as measured by CELDT.

State and/or Local Priorities Addressed by this goal:

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

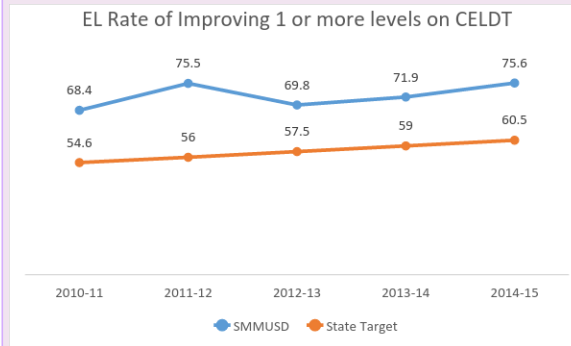
ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of English Learners making progress towards proficiency in English will exceed 60.5%.

ACTUAL

There has been no recent data. The following was reviewed:



ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>English learners receive designated and/or integrated ELD instruction based on their needs. ELD coaches and coordinators develop individualized learning plans (ILPs) for each English Learner.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 All teachers - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure) ELD Coaches - 1000-1999 Certificated Salaries - LCFF S & C: \$317,175 ELD Coaches - 3000-3999 Employee Benefits - LCFF S & C: \$132,660</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0 (repeated expenditure) INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>English Learners participate in summer ELD classes to extend the school year and to accelerate proficiency in English.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Summer ELD program - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Rather than having intervention delivered by either reading teachers or ELD coaches, create an elementary interventionist who is trained in both to support EL seamlessly.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Lit/Lang Interventionists - 1000-1999 Certificated Salaries - LCFF S & C: \$184,912 Lit/Lang Interventionists - 3000-3999 Employee Benefits - LCFF S & C: \$56,917</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Train and monitor teachers in delivering designated/integrated ELD.	
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title III: \$10,905 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$29,200 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$5,375 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$19,547 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$43,675 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$20,000 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$2,200 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$4,507 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$91,670 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$41,215 (repeated expenditure)</p>
	<p>PLANNED</p> <p>Use research-based methods to serve ELs. Evaluate programs that serve ELs.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000 (repeated expenditure)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<ul style="list-style-type: none"> Interventionists and literacy coaches are developing ILPs for identified students based on CELDT data Literacy coaches are beginning to work with teachers and share strategies to develop designated and integrated language instruction
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	It's difficult to make a correlation between the effectiveness of the actions and the CELDT data. It shows that we're making good gains, but we need additional measures. Should we include LEAD metrics in addition to the LAG metrics.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals. The ELD curriculum guide work did not begin this year, causing a reduced amount spend on certificated staff. Additional supplementary materials were need for LTEL intervention, causing an increase in material expenditures. Classified cost was not included in budgeted expenditure.
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.	<ul style="list-style-type: none"> Clarify title and description of the language and literacy interventionist role with staff members and families Students receive designated ELD time within their classroom We need additional metrics to evaluate the actions/services, not just the overall goal Additional metrics for students with IEPs would be beneficial to evaluate programming and instruction for this disaggregate group.

Goal 11

Goal 4.5 The English Learner reclassification rate will be no less than 12% by 2017-18.

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

ACTUAL

The district reclassification rate will equal or exceed 12%.	2012-13	2013-14	2014-15		2015-16	
	Actual		Actual	Goal	Actual	Goal
	6.8	7.9	9.2	8	15.8	10

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>ELD coaches and coordinators develop individualized learning plans (ILPs) for each English Learner.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>ELD Coaches - 1000-1999 Certificated Salaries - LCFF S & C: \$317,175 (repeated expenditure) ELD Coaches - 3000-3999 Employee Benefits - LCFF S & C: \$132,660 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Develop EL Benchmarks and metrics for measuring and monitoring academic growth, language proficiency and achievement.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 Dir. of PRReK-5 Curriculum - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$10,905 (repeated expenditure) 2000-2999 Classified Salaries - Federal Revenues - Title III: \$29,200 (repeated expenditure) 3000-3999 Employee Benefits - Federal Revenues - Title III: \$5,375 (repeated expenditure) 4000-4999 Books and Supplies - Federal Revenues - Title III: \$19,547 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$43,675 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure) INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$20,000 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - Federal Revenues - Title III: \$2,200 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - Federal Revenues - Title III: \$4,507 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - Federal Revenues - Title III: \$91,670 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$41,215 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Develop the EL Master Plan.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 Dir. of Curr. PRRek-5 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure) Clerical Support - 2000-2999 Classified Salaries - LCFF S & C: \$6,428 Clerical Support - 3000-3999 Employee Benefits - LCFF S & C: \$3,699</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure) SCHOOL ADMINISTRATION: 27000 - 2000-2999 Classified Salaries - LCFF S & C: \$6,008 SCHOOL ADMINISTRATION: 27000 - 3000-3999 Employee Benefits - LCFF S & C: \$1,403</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Bilingual instructional assistants supports students in content classes.	
Expenditures	<p>BUDGETED</p> <p>Bilingual IA's - 2000-2999 Classified Salaries - LCFF S & C: \$53,079 Bilingual IA's - 3000-3999 Employee Benefits - LCFF S & C: \$6,768</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<ul style="list-style-type: none"> • Although benchmarks have been developed for academic growth, we have not yet developed language proficiency benchmarks. • Some pieces of the EL master plan (procedural manual) are currently being worked on and there is a draft, but the final plan has not been compiled. We need to identify which pieces are not being worked on and determine who will be assigned to them. • The bilingual assistants are in secondary classrooms, but we need to develop a plan for monitoring and supporting them.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<ul style="list-style-type: none"> • Although benchmarks have been developed for academic growth, we have not yet developed language proficiency benchmarks. • Some pieces of the EL master plan (procedural manual) are currently being worked on and there is a draft, but the final plan has not been compiled. We need to identify which pieces are not being worked on and determine who will be assigned to them. • The bilingual assistants are in secondary classrooms, but we need to develop a plan for monitoring and supporting them.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals. The ELD curriculum guide work did not begin this year, causing a reduced amount spend on certificated staff. Additional supplementary materials were need for LTEL intervention, causing an increase in material expenditures. Classified cost was not included in budgeted expenditure.</p>
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.	<ul style="list-style-type: none"> • ILPs need to be revised and we need to ensure that it is used consistently • Use the Illuminate bank to create benchmarks for language proficiency • We now need to revise our alternate reclassification process for students with IEPs. • Bilingual assistants should receive professional development in the provision of strategies and supports for ELs. • Identify how school sites schedule bilingual assistant supports for students in classrooms (e.g. use of a student-centered scheduling method to identify clusters of students for support).

Goal 12

Goal 4.6: The percentage of students who pass an AP exam with a 3, 4 or 5 will meet or exceed 70%.

State and/or Local Priorities Addressed by this goal:

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

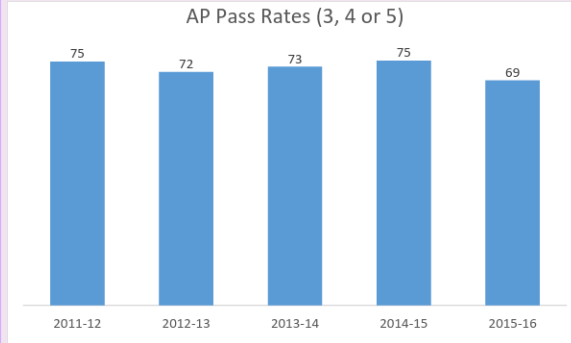
ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of students who pass an AP exam with a 3, 4 or 5 will meet or exceed 70%.

ACTUAL

2016-17 data is not yet available. The following trend data was reviewed:



ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Counselors and advisers support students in their academic planning in grades 6 -12. In high school, college counselors provide additional support.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Provide additional subsidies for AP exam fees.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>AP Fee subsidies - 4000-4999 Books and Supplies - LCFF S & C: \$26,235</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure)</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<ul style="list-style-type: none"> • The district increased enrollment in AP classes at SAMO among all subgroups (including lower SES, Latino, AA, and Foster Youth) using data supplied through EOS. <ul style="list-style-type: none"> ◦ Visiting professor program supports English AP classrooms with push-in assistance from retired English professors ◦ “AP Pals” program (peer-to-peer tutoring) weekly • Advisors and counselors supported students in their academic planning in grades 6-12. <ul style="list-style-type: none"> ◦ College counselors at Samohi only work on college (e.g. no discipline) • At Samohi three Student Intervention Specialists work with at-risk Freshmen • Schools provided add'l subsidies for AP exam fees.
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<ul style="list-style-type: none"> • Although the rates dipped from 2014-15, an increased and more diverse population of students were represented in AP classes. • Because more students took the exam, more students benefited from a more rigorous curriculum and exam experience.
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.</p>
<p>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.</p>	<ul style="list-style-type: none"> • Retired teachers were hired as AP tutors in English Language AP classes to provide student support. • Equal Opportunity Schools, as consultant helped Santa Monica HS “find” students who were AP Potential students and assisted with helping to change the culture so that more students of color were enrolled and successful.

Goal 13

Goal 4.7 Increase the percentage of students in grade eleven who are classified as "College and Career Ready" as assessed by the CAASPP tests in ELA and math. (Spring 2015 CAASPP Baseline)

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

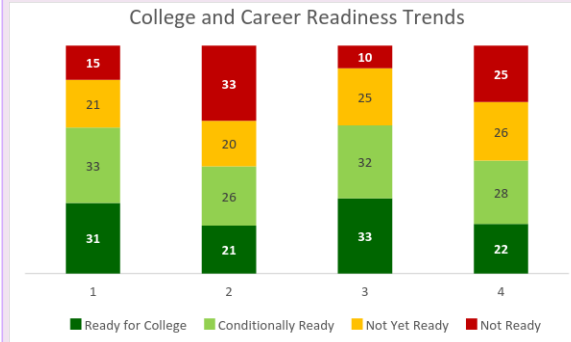
EXPECTED

CAASPP ELA Grade 11: 38%

CAASPP Math Grade 11: 9%

ACTUAL

2016-17 data is not yet available. The following data was reviewed:



2014 - 15

1 = ELA

2015 - 16

2 = MATH

3 = ELA

4 = MATH

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Rewrite this goal to include multiple measures of college and career readiness that align with national, state and local initiatives.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 240000 Asst. Supt. of Ed. Serv. - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTION SUPERVISION :21000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) INSTRUCTION SUPERVISION :21000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) INSTRUCTION SUPERVISION :21000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) INSTRUCTION SUPERVISION :21000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) INSTRUCTION SUPERVISION :21000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Develop remedies for seniors are are not designated as college and/or career ready by the end of grade eleven.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 Dir. of Assessment, Dir. of Secondary - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Secondary schools employ counselors and/or advisors to support students' academic goals, beginning in grade six.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Develop a five year CTE Master Plan. Include goals, benchmarks and metrics for pathways, internships, and other CTE components. Continue to work with the CTE Advisory and Board subcommittees to develop career pathways and opportunities for dual enrollment courses. Add grade 11 Project Lead the Way.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 Dir. of Assessment, Dir. of Secondary - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base:</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure)</p>

	\$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)	21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)
Actions/Services	PLANNED The technology department supports the needs of students and staff.	ACTUAL
Expenditures	BUDGETED 77000 Tech - 2000-2999 Classified Salaries - LCFF Base: \$249,393 3000-3999 Employee Benefits - LCFF Base: \$105,905 4000-4999 Books and Supplies - LCFF Base: \$19,244 5000-5999 Services and Other Operating Expenses - LCFF Base: \$200,010	ESTIMATED ACTUAL COMPUTER SERVICES :77000 - 2000-2999 Classified Salaries - LCFF Base: \$287,862 COMPUTER SERVICES :77000 - 3000-3999 Employee Benefits - LCFF Base: \$122,443 COMPUTER SERVICES :77000 - 4000-4999 Books and Supplies - LCFF Base: \$20,956 COMPUTER SERVICES :77000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$754,694
Actions/Services	PLANNED Students participate in co-curricular sports and performing arts.	ACTUAL
Expenditures	BUDGETED 42000 Athletics - 1000-1999 Certificated Salaries - LCFF Base: \$105,155 2000-2999 Classified Salaries - LCFF Base: \$194,225 3000-3999 Employee Benefits - LCFF Base: \$53,943 4000-4999 Books and Supplies - LCFF Base: \$2,493 5000-5999 Services and Other Operating Expenses - LCFF Base: \$84,798	ESTIMATED ACTUAL SCHOOL-SPONSORED ATHLETICS :42000 - 1000-1999 Certificated Salaries - LCFF Base: \$120,212 SCHOOL-SPONSORED ATHLETICS :42000 - 2000-2999 Classified Salaries - LCFF Base: \$221,681 SCHOOL-SPONSORED ATHLETICS :42000 - 3000-3999 Employee Benefits - LCFF Base: \$57,485 SCHOOL-SPONSORED ATHLETICS :42000 - 4000-4999 Books and Supplies - LCFF Base: \$3,350 SCHOOL-SPONSORED ATHLETICS :42000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$96,440

ANALYSIS

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

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

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

- Developed remedies for seniors who were not designated as college and/or career ready by end of grade 11.
 - Remedy course for ELA was implemented at all HS called ERWC.
 - Dual enrollment remedy for math in conjunction w/ SMC
- Secondary schools employ counselors and /or advisors to support students' academic goals, beginning in grade six.
- Plans continue regarding developing a five-year CTE Master Plan. Include goals, benchmarks and metrics for pathways, internships, and other CTE components. Continue to work with the CTE Advisory and Board subcommittees to develop career pathways and opportunities for dual enrollment courses.
 - Successful in adding grade 11 Project Lead the Way
- The technology department supports needs of students and staff
 - professional developments
 - Ed services created "Tech Jedis" to support classrooms district-wide
- Students participate in co-curricular sports and performing arts.
 - independent PE afforded credit for ongoing co-curricular activities
 - Stage Craft program in HS allows for non-traditional arts education

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

- In ELA there was a 2% increase from school years 14-15 to 15-16.
 - There was a 2% increase in students identified as "Ready for College".

- In Math there was a 1% increase from school years 14-15 to 15-16.
 - There was a 1% increase in students identified as “Ready for College”.
- “Ready for College” is defined as: “Students who may enroll in first-year college ELA and Math

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.

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.

No changes.

Goal 14

Goal 5.1 The district's average daily attendance rate will meet or exceed 95%.

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

ACTUAL

The district's average daily attendance rate will meet or exceed 95%.	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	95.1	94.6	95.1	95.4	95.2	95.0

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Develop a system of early warning indicators and comprehensive, systematic interventions in academics, behavior and attendance.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>A director oversees district and school procedures related to attendance. Addition psychologists and classified staff support schools' attendance needs. Schools use the Attention to Attendance program so that absence information is communicated well to parents/caregivers. Communication includes letters, phone calls and conferences.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31300, 39000 - 1000-1999 Certificated Salaries - LCFF Base: \$810,010 2000-2999 Classified Salaries - LCFF Base: \$73,289 3000-3999 Employee Benefits - LCFF Base: \$318,142 4000-4999 Books and Supplies - LCFF Base: \$7,960 5000-5999 Services and Other Operating Expenses - LCFF Base: \$100,202</p>	<p>ESTIMATED ACTUAL</p> <p>ATTENDANCE AND OTHER PUPIL SERVICES:31300 - 1000-1999 Certificated Salaries - LCFF Base: \$138,144 ATTENDANCE AND OTHER PUPIL SERVICES:31300 - 2000-2999 Classified Salaries - LCFF Base: \$69,636 ATTENDANCE AND OTHER PUPIL SERVICES:31300 - 3000-3999 Employee Benefits - LCFF Base: \$100,486 ATTENDANCE AND OTHER PUPIL SERVICES:31300 - 4000-4999 Books and Supplies - LCFF Base: \$275 ATTENDANCE AND OTHER PUPIL SERVICES:31300 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$74,300</p>
Actions/Services	<p>PLANNED</p> <p>A district mental health case manager supports schools in leveraging and providing services to students. Schools have access to mental health services on site.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Mental Health Coord./Services - 1000-1999 Certificated Salaries - LCFF S & C: \$84,752 Mental Health Coord./Services - 2000-2999 Classified Salaries - LCFF S & C: \$32,900 Mental Health Coord./Services - 3000-3999 Employee Benefits - LCFF S & C: \$75,000</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF S & C: \$84,753 GUIDANCE/COUNSELING SERVICES: 31100 - 2000-2999 Classified Salaries - LCFF S & C: \$166,859 GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF S & C: \$99,172</p>
Actions/Services	<p>PLANNED</p> <p>Registered nurses and health assistants support the physical health of our students. Most school received a small amount of mental health services through city resources.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	<p>31400 Nursing - 1000-1999 Certificated Salaries - LCFF Base: \$508,863 2000-2999 Classified Salaries - LCFF Base: \$187,502 3000-3999 Employee Benefits - LCFF Base: \$215,617 4000-4999 Books and Supplies - LCFF Base: \$13,165 5000-5999 Services and Other Operating Expenses - LCFF Base: \$4,811</p>	<p>HEALTH SERVICES: 31400 - 1000-1999 Certificated Salaries - LCFF Base: \$585,523 HEALTH SERVICES: 31400 - 2000-2999 Classified Salaries - LCFF Base: \$243,116 HEALTH SERVICES: 31400 - 3000-3999 Employee Benefits - LCFF Base: \$248,539 HEALTH SERVICES: 31400 - 4000-4999 Books and Supplies - LCFF Base: \$16,052 HEALTH SERVICES: 31400 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$5,500</p>
Actions/Services	<p>PLANNED</p> <p>The district provides transportation services for school and school-related activities.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>36000 Transportation - 2000-2999 Classified Salaries - LCFF Base: \$999,493 3000-3999 Employee Benefits - LCFF Base: \$600,212 4000-4999 Books and Supplies - LCFF Base: \$188,070 5000-5999 Services and Other Operating Expenses - LCFF Base: \$48,286 6000-6999 Capital Outlay - LCFF Base: \$154,830</p>	<p>ESTIMATED ACTUAL</p> <p>PUPIL TRANSPORTATION :36000 - 2000-2999 Classified Salaries - LCFF Base: \$1,149,104 PUPIL TRANSPORTATION :36000 - 3000-3999 Employee Benefits - LCFF Base: \$690,117 PUPIL TRANSPORTATION :36000 - 4000-4999 Books and Supplies - LCFF Base: \$208,432 PUPIL TRANSPORTATION :36000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$73,768 PUPIL TRANSPORTATION :36000 - 6000-6999 Capital Outlay - LCFF Base: \$511,500</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We continue to employ A2A to systematically monitor student attendance including fulfilling all required truancy notifications. Implemented integrated support system; inclusive of Student Services, Health Support Service and Mental Health case management and Transportation services.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The overall effect is that we have sustained ADA at or above the articulated goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	No changes.

Goal 15

Goal 5.2 The chronic absentee rate will be no more than 9% by 2016-17.

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

ACTUAL

The chronic absentee rate will be no more than :	2012-13	2013-14	2014-15	2015-16
	Actual	Actual	Actual	Actual
All: 9%	10	5	11	11
W: 9%		5	10	11
A: 9%	NA	2	5	6
H: 9%		6	13	12
AA: 9%		8	17	11

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Develop a system of early warning indicators and comprehensive, systematic interventions in academics, behavior and attendance.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Schools use the Attention to Attendance program so that absence information is communicated well to parents/caregivers. Communication includes letters, phone calls and conferences.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31300 A2A - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$100,202 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>ATTENDANCE AND OTHER PUPIL SERVICES:31300 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$74,300 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>A district mental health case manager supports schools in leveraging and providing services to students.Schools have access to mental health services on-site.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Mental Health Coord/Services - 1000-1999 Certificated Salaries - LCFF S & C: \$84,752 (repeated expenditure) Mental Health Coord/Services - 3000-3999 Employee Benefits - LCFF S & C: \$32,900 (repeated expenditure) Mental Health Coord/Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF S & C: \$84,753 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF S & C: \$99,172 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 (repeated expenditure)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	District-wide use of early warning indicator systems such as Attention to Attendance program, letters, phone calls and conferences with students and their caregivers. Use of a district mental health case manager.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	We see some progress with the Hispanic subgroup. We have better tracking of completed parent conferences which has showed some marked improvements within certain student subgroups. Still need to address other subgroups that at not making improvements.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.

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.

Continue to affirm the importance of attendance. Keep up with continued correspondence with affected sub groups. Look at data by district and school quarterly.

Goal 16

Goal 5.3 The eighth-grade drop-out rate will be no greater than 1%.

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

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

ACTUAL

The following data was analyzed:

	2011-12	2012-13	2013-14	2014-15
Rate	0.4	0.1	0.3	0.0

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Middle school counselors support the academic and social-emotional needs of students and their parents/caregivers.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 Middle School Counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Middle schools students who are at risk of not promoting participate in summer school.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 Summer School program - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure) IISS - 1000-1999 Certificated Salaries - LCFF S & C: \$108,415 (repeated expenditure) IISS - 2000-2999 Classified Salaries - LCFF S & C: \$16,919 (repeated expenditure) IISS - 3000-3999 Employee Benefits - LCFF S & C: \$25,105 (repeated expenditure) IISS - 4000-4999 Books and Supplies - LCFF S & C: \$70,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure) INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation of the actions/services to achieve the articulated goal has been successful thus far, as we have maintained a drop out rate of no more than 1%.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA has been satisfactory, as demonstrated by the retention of the less than 1% eighth-grade dropout rate.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	No changes.

Goal 17

Goal 5.4 The high school drop-out rate will be no greater than 5% by 2019-20.

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

ACTUAL

<p>The high school drop rate will be no greater than:</p> <p>All: 3.3%</p> <p>W: 2.7%</p> <p>H: 3.9%</p> <p>AA: 4.9%</p> <p>EL: 7.1%</p> <p>SWD: 4.7%</p> <p>SED: 3.9%</p>	<p>The following data were reviewed:</p> <table border="1"> <thead> <tr> <th></th> <th colspan="2">2012-13</th> <th colspan="2">2013-14</th> <th colspan="2">2014-15</th> </tr> <tr> <th></th> <th><i>Actual</i></th> <th><i>Actual</i></th> <th><i>Goal</i></th> <th><i>Actual</i></th> <th><i>Actual</i></th> <th><i>Actual</i></th> </tr> </thead> <tbody> <tr> <td>All</td> <td>3.5</td> <td>5.3</td> <td>3.4</td> <td>5.2</td> <td></td> <td></td> </tr> <tr> <td>W</td> <td>2.7</td> <td>5.5</td> <td>2.7</td> <td>4.1</td> <td></td> <td></td> </tr> <tr> <td>H</td> <td>4.8</td> <td>5.7</td> <td>4.5</td> <td>7.4</td> <td></td> <td></td> </tr> <tr> <td>AA</td> <td>6.7</td> <td>6.9</td> <td>6.1</td> <td>5.6</td> <td></td> <td></td> </tr> <tr> <td>EL</td> <td>11.1</td> <td>10.5</td> <td>9.8</td> <td>11.6</td> <td></td> <td></td> </tr> <tr> <td>SWD</td> <td>6.4</td> <td>6.2</td> <td>5.8</td> <td>10.1</td> <td></td> <td></td> </tr> <tr> <td>SED</td> <td>4.8</td> <td>7.3</td> <td>4.5</td> <td>7.3</td> <td></td> <td></td> </tr> </tbody> </table>		2012-13		2013-14		2014-15			<i>Actual</i>	<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	All	3.5	5.3	3.4	5.2			W	2.7	5.5	2.7	4.1			H	4.8	5.7	4.5	7.4			AA	6.7	6.9	6.1	5.6			EL	11.1	10.5	9.8	11.6			SWD	6.4	6.2	5.8	10.1			SED	4.8	7.3	4.5	7.3		
	2012-13		2013-14		2014-15																																																											
	<i>Actual</i>	<i>Actual</i>	<i>Goal</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>																																																										
All	3.5	5.3	3.4	5.2																																																												
W	2.7	5.5	2.7	4.1																																																												
H	4.8	5.7	4.5	7.4																																																												
AA	6.7	6.9	6.1	5.6																																																												
EL	11.1	10.5	9.8	11.6																																																												
SWD	6.4	6.2	5.8	10.1																																																												
SED	4.8	7.3	4.5	7.3																																																												

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Develop a system of early warning indicators and comprehensive, systematic interventions in academics, behavior and attendance.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Counselors and/or advisors provide academic and social-emotional supports to students.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 Counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Students who are credit deficient enroll in summer school and/or APEX online classes.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 Summer School - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>An interventionist works with athletes to ensure they are passing classes.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$51,087 3000-3999 Employee Benefits - LCFF S & C: \$20,918</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	At Samohi, three student intervention specialists work with at risk freshmen.	
Expenditures	BUDGETED Student Outreach Specialists - 2000-2999 Classified Salaries - LCFF S & C: \$179,176 (repeated expenditure) Student Outreach Specialists - 3000-3999 Employee Benefits - LCFF S & C: \$72,690 (repeated expenditure)	ESTIMATED ACTUAL INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	While the AA subgroup improved slightly, the Hispanic, EL, SWD and SED either maintained or got worse.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The current activities are not enough to bring about the improvements desired.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	<ol style="list-style-type: none"> 1. Begin looking at grade data quarterly, rather than waiting for end of year course pass rates. Analyze the data and adjust plan as needed. 2. Reflect on the effectiveness of the student outreach specialists and the athletic interventionist. 3. Provide counselors/advisers with training on national standards.

Goal 18

Goal 5.5 The high school graduation rate will be no less than 95% by 2019-20.

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

ACTUAL

The high school graduation rate will be no less than:

W: 95%

H: 95%

AA: 95%

EL: 93%

SWD: 92%

SED: 95%

The following data were reviewed:

	2012-13	2013-14	2014-15	
	<i>Actual</i>	<i>Actual</i>	<i>Goal</i>	<i>Actual</i>
All	93.5	92.4	95.0	91.7
W	94.7	92.3	95.0	94.6
H	90.1	91.2	90.8	87.3
AA	92.1	91.4	92.5	85.9
EL	80.0	82.9	82.5	84.2
SWD	83.6	78.4	85.5	75.2
SED	90.7	89.7	91.4	86.7

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Develop a system of early warning indicators and comprehensive, systematic interventions in academics, behavior and attendance.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Counselors and/or advisors provide academic and social-emotional supports to students.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 Counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Students who are credit deficient enroll in summer school and/or APEX online classes.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 Summer School - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Students identified as being at risk of not graduating are identified in grade 9. Student Outreach Specialists support students, their teachers and their parents academically and social-emotionally and connect them to school and community resources.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Student Outreach Specialists - 2000-2999 Classified Salaries - LCFF S & C: \$179,176 (repeated expenditure) Student Outreach Specialists - 3000-3999 Employee Benefits - LCFF S & C: \$72,690 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)</p>

Actions/Services	PLANNED	An interventionist works with athletes to ensure they are passing classes.	ACTUAL
Expenditures	BUDGETED	1000-1999 Certificated Salaries - LCFF S & C: \$51,087 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$20,918 (repeated expenditure)	ESTIMATED ACTUAL
			INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	While the EL subgroup improved slightly, the Hispanic, AA, SWD and SED either maintained or got worse.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The current activities are not enough to bring about the improvements desired.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	<ul style="list-style-type: none"> • Begin looking at grade data quarterly, rather than waiting for end of year course pass rates. Analyze the data and adjust plan as needed. • Reflect on the effectiveness of the student outreach specialists and the athletic interventionist. • Provide counselors/advisers with training on national standards.

Goal 19

Goal 6.1 The difference between the suspension rates and enrollment rates will not exceed 2% by 2019-20 and the overall suspension rate will not exceed 3%.

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

The overall suspension rate will not exceed 3%, and the difference between the suspension rates and enrollment rates will not exceed 2%

The percentage of students who feel "very safe" or "safe" at school will be:

7th Graders: 80%

9th Graders: 80%

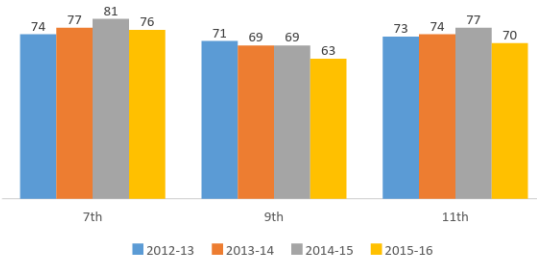
11th Graders: 80%

ACTUAL

The following data was reviewed:

	% of District ADA	2012-13	2013-14	2014-15
Asian	6	3	2	3
White	51	37	40	39
Hispanic	30	37	36	36
African American	6	20	14	17
EL	9	7	9	9
SED	27	51	42	47

CHKS: % of Students who perceive school as "very safe" or "safe"



ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Develop a system of early warning indicators and comprehensive, systematic interventions in academics, behavior and attendance. Assistant principals and house principals monitor and support student behavior. School administrators have been trained and used alternatives to school suspension.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Elementary schools implement the Olweus anti-bullying curriculum.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Olweus - 1000-1999 Certificated Salaries - LCFF S & C: \$147,859 (repeated expenditure) Olweus - 3000-3999 Employee Benefits - LCFF S & C: \$11,553 (repeated expenditure) Olweus - 4000-4999 Books and Supplies - LCFF S & C: \$153,666 (repeated expenditure) Olweus - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$157,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$650,451 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>A district mental health case manager supports schools in leveraging and providing services to students. Students have access to mental health services on site.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Mental Health Coord/Services - 1000-1999 Certificated Salaries - LCFF S & C: \$84,752 (repeated expenditure) Mental Health Coord/Services - 3000-3999 Employee Benefits - LCFF S & C: \$32,900 (repeated expenditure) Mental Health Coord/Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF S & C: \$84,753 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF S & C: \$99,172 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Security staff assist with keeping the secondary campuses safe.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>83000 Security - 2000-2999 Classified Salaries - LCFF Base: \$605,939 3000-3999 Employee Benefits - LCFF Base: \$322,851 4000-4999 Books and Supplies - LCFF Base: \$3,062</p>	<p>ESTIMATED ACTUAL</p> <p>SECURITY: 83000 - 2000-2999 Classified Salaries - LCFF Base: \$680,574 SECURITY: 83000 - 3000-3999 Employee Benefits - LCFF Base: \$354,853 SECURITY: 83000 - 4000-4999 Books and Supplies -</p>

		LCFF Base: \$3,500
Actions/Services	PLANNED A coordinator of restorative justice serves Samohi students and staff.	ACTUAL
Expenditures	BUDGETED RJ Coordinator - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000	ESTIMATED ACTUAL INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000 (repeated expenditure)

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Site administrators continue to participate in training with regard to alternatives to school suspension(s). District-wide, all schools have implemented Olweus anti-bullying curriculum and/or restorative disciplinary practices. Increased support through ongoing training for security as well as additional mental health support.</p> <p>Full implementation of Olweus occurred in 2016 - 2017.</p> <p>Full implementation of a mental health coordinator occurred in 2016 - 2017 school year.</p> <p>The District has not implemented a system of early warning indicators.</p>
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<p>The effect continues to maintain a relatively low suspension rate which is at or below the target rate. Disproportionality remains present. The trend shows students feel safer as they progress through their high school years with a minor dip downward during the 9th grade transition.</p> <p>The 2015 - 2016 data is not yet available. The rates for sub-categories do not display a pattern of decrease. There continues to be variability between suspensions rates and enrollment for Hispanics, African Americans and socio-economically disadvantaged students that are in greater than the goal of 2%.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.</p>
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.	<p>In 2017-18, look at suspensions rates as lead metrics quarterly, both aggregate and subgroup analysis.</p>

Goal 20

Goal 6.2 Maintain a student expulsion rate of no more than 1%.

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

ACTUAL

Maintain an expulsion rate of less than 1%.

The following data was reviewed:

	2011-12	2012-13	2013-14	2014-15
Students Expelled	4	4	0	4
District Enrollment	11468	11417	11347	11289
Percent Expelled	0.03488	0.035035	0	0.035433

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Counselors and/or advisors support students' academic and social-emotional needs.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 Counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Assistant principals and house principals monitor and support student behavior.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 Administrators - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Elementary schools implement the Olweus anti-bullying curriculum.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Olweus - 1000-1999 Certificated Salaries - LCFF S & C: \$147,859 (repeated expenditure) Olweus - 3000-3999 Employee Benefits - LCFF S & C: \$11,553 (repeated expenditure) Olweus - 4000-4999 Books and Supplies - LCFF S & C: \$153,666 (repeated expenditure) Olweus - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$157,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$650,451 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>A district mental health case manager supports schools in leveraging and providing services to students. Students have access to mental health services on site. Students have access to mental health services on site.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Mental Health Coord/Services - 1000-1999 Certificated Salaries - LCFF S & C: \$84,752 (repeated expenditure) Mental Health Coord/Services - 3000-3999 Employee Benefits - LCFF S & C: \$32,900 (repeated expenditure) Mental Health Coord/Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF S & C: \$84,753 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF S & C: \$99,172 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 (repeated expenditure)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>All elementary schools and middle schools received training in Olweaus during the 2015-2016 school, with implementation during the 2016-2017 school year. All trained sites are implementing the program.</p> <p>The 2016 - 2017 school year is the first full year for the Mental Health Case manager who has worked to ensure, via private/public partnerships and district Supplemental funds, that all schools have some level of mental health support services. The District is partnership with district throughout the country to track data and articulate/document best practices.</p> <p>Assistant principals and counselors continue to support restorative discipline practices as alternative means of correction.</p>
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<p>The District continues to maintain a low expulsion rate (less than 1%), thus meeting its target of no more than 1%.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.</p>
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.	<p>The district continues to maintain a low expulsion rate and therefore meeting its goal of less than 1%. No changes. Goal is met.</p>

Goal 21

Goal 7.1 The difference between the enrollment rate in AP classes and student demographic enrollment rates for grades 9-12 will be no more than 2% by 2019-20.

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

The difference between the enrollment rate in AP classes and student demographic enrollment rates for grades 9-12 will be no less than:

Subgroup	Difference
A	±2
AA	±2
H	±4
W	±3
SED	±4

ACTUAL

The following data were reviewed:

	2013-14		2014-15		2015-16	
	% 9-12 ADA	% in AP(1 or more)	% 9-12 ADA	% in AP(1 or more)	% 9-12 ADA	% in AP(1 or more)
A	6	10	7	10	8	10
AA	8	4	7	4	7	5
H	32	22	32	21	33	27
W	48	57	48	57	45	50
SED	23	13	29	21	19	12

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Increase participation in AVID and the Young Collegians.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 AVID Elective Teachers - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) AVID - 2000-2999 Classified Salaries - LCFF S & C: \$18,000 (repeated expenditure) 10000 AVID Teachers - 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) AVID - 4000-4999 Books and Supplies - LCFF S & C: \$4,000 (repeated expenditure) AVID - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$13,582 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,285,963 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>The College Board recommends that districts use the PSAT AP Potential report to identify students in grade 10 for enrollment in AP classes for grades 11 and 12.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>PSAT fees - 4000-4999 Books and Supplies - LCFF S & C: \$11,824 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$1,870,457 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Train/Retrain counselors and advisors on using the AP Potential report for identifying students with potential to take AP classes in 11th and 12th grade.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 Counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 31100 Counselors - 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Provide funding for "AP waivers". Base allocation on previous year's percentage of SED students taking exams.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>AP Exam subsidies - 4000-4999 Books and Supplies - LCFF S & C: \$26,235 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure)</p>

ANALYSIS

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

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

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

- We have increased participation in Young Collegians and maintained participation level in AVID.
- Trained and retrained counselors to use AP potential report. Counselors are provided training through the College Board.

- Counselors use PSAT AP potential report to identify students in grade 10 for AP courses in grades 11 and 12.
- Identified students (i.e. free and reduced lunch) are given fee waivers for AP exams. The most they are asked to pay is \$5.00, and in many instances District will cover the nominal fee.

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

Actions have been effective for increasing AP course enrollment for most subgroups. Further work needed in order to boost the Hispanic and SED subgroups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.

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.

Continue the current course of actions.

Goal 22

Goal 8.1 The percentage of secondary students who receive a D or F in their second semester math class with be 10% or less by 2016-17.

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

The percentage of secondary students who receive a D or F in their second semester math class with be 10% or less.

ACTUAL

2016-17 data were not available. The following were reviewed:

	2012-13	2013-14	2014-15	2015-16	2016-17
Target			20	15	10
Actual	25	17	15	14	

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Develop a system of early warning indicators and comprehensive, systematic interventions in academics, behavior and attendance.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 Administrators - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 21000, 24000 Administrators - 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>School guiding coalitions have been trained in Professional Learning Communities. This year all schools' team will participate in intensive training in Pyramid of Interventions (POI)/Multiple Tiers of Student Support (MTSS) so that they can develop cohesive, comprehensive protocols and practices for identifying and supporting students who struggle. Training covers the academic, behavioral, social-emotional and attendance needs of students.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>PD PLCs - 1000-1999 Certificated Salaries - LCFF S & C: \$147,859 (repeated expenditure) PD PLCs - 3000-3999 Employee Benefits - LCFF S & C: \$11,553 (repeated expenditure) PD PLCs - 4000-4999 Books and Supplies - LCFF S & C: \$153,666 (repeated expenditure) PD PLCs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$157,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$650,451 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Counselors and/or advisors provide academic and social-emotional supports to students.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 Counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 31100 Counselors - 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The implementation, which includes early warning indicators and systematic interventions; PLC training; and effective counseling for students in academic and social-emotional areas, was implemented effectively.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The actions/services appear to be effective as the D/F rate has continued to decline each year, exceeding the target again last year by 1%.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.

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.

No changes in actions.

Goal 23

Goal 8.2 The percentage of English Learners classified as "Long Term English Learners" will be no more than 18% by 2016-17.

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

The percentage of English Learners classified as "Long Term English Learners" will be no more than **18%**.

ACTUAL

The following data were reviewed:

	2012-13	2013-14	2014-15	2015-16	2016-17
Goal			22	20	18
Actual	25	23	22	12	

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>English learners receive designated and/or integrated ELD instruction based on their needs. ELD coaches and coordinators develop individualized learning plans (ILPs) for each English Learner.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 All teachers - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 10000 - 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 10000 Teachers - 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 10000 Teachers - 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure) ELD Coaches - 1000-1999 Certificated Salaries - LCFF S & C: \$317,175 (repeated expenditure) ELD Coaches - 3000-3999 Employee Benefits - LCFF S & C: \$132,660 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure) INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>English Learners participate in summer ELD classes to extend the school year and to accelerate proficiency in English.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Annually, English Learners in grades 6-12 will be assessed for LTEL-status. LTEL's will be identified in the student information system (Illuminate.)</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 Administrators - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>

	PLANNED	ACTUAL
Actions/Services	Staff will work with LTELs and, based on a needs assessment, will receive additional targeted services in English language proficiency or literacy or both.	
Expenditures	<p>BUDGETED</p> <p>10000 - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$0 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<ul style="list-style-type: none"> • ILPs have been developed, but they are not always being utilized and need to be revised. • In the summer of 2016 we did offer a summer bridge program for middle school and that should continue. • LTELs are identified in Illuminate, but we need to be sure that it is easily identifiable to teachers. There needs to be a field or flag in the student's Illuminate profile.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The LTEL rate has decreased dramatically. It appears the actions are effective.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	<ul style="list-style-type: none"> • We need a way to identify individual needs of LTELs. • Amend the action “staff will work with LTELs and, based on a needs assessment, will receive additional targeted services in English language proficiency or literacy or both. <ul style="list-style-type: none"> ◦ change “needs assessment” to “ongoing language and literacy assessments” ◦ change “services” to “instruction” ◦ in elementary we will look at students that are at risk of becoming LTELs ◦ in secondary we will look at LTELs • We recommend extending the instructional day for LTELs to allow for access to designated ELD class and electives. • We recommend extending FastBridge literacy measures to monitor LTEL progress beyond grade 6. • We need to explore and identify language monitoring proficiency tools giving consideration to students with IEPs and consulting with speech and language pathologists.

Goal 24

Goal 8.3 Every Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level appropriate.

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

ACTUAL

100% of Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level appropriate.

100% of Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level appropriate.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Counselors and/or advisors (in secondary schools) and principals or designees (in elementary schools) will assess the foster student and develop the appropriate plan.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 Counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	There are less than 20 foster youth in the District, making counseling actions manageable.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Services are effective.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	No changes are recommended.

Goal 25

Goal 8.4 Increase the percentage of graduates who complete at least one dual or concurrent enrollment class during grades nine through twelve to 15% by 2017-18.

State and/or Local Priorities Addressed by this goal:

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

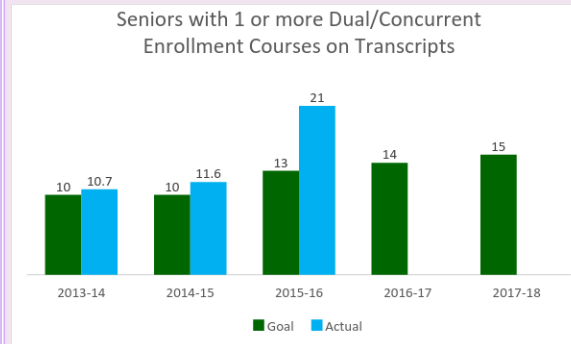
ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the percentage of graduates who complete at least one dual or concurrent enrollment class during grades nine through twelve to 14%.

ACTUAL

The following data were reviewed:



ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Ensure SMC staff are present at all district counselor meetings so that information on dual enrollment and other resources are well known. Counselors and/or advisors provide academic and social-emotional supports to students.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 Counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$750,161 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Continue to work with the CTE Advisory and Board subcommittees to develop career pathways and opportunities for dual enrollment courses.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>21000, 24000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<ul style="list-style-type: none"> • Santa Monica College Liaison comes to all District counselor meetings. • Counselors and/or Advisors provide academic and social-emotional supports to students.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Data shows the District has exceeded the goal outcome as evidenced by 21% of students completing dual enrollment coursework in the 2015-16 school year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	Continue with current actions.

Goal 26

Goal 8.5 The percentage of seniors who graduate with a 3 or higher on at least one advanced placement exam taken during grades nine through twelve will meet or exceed 55%.

State and/or Local Priorities Addressed by this goal:

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

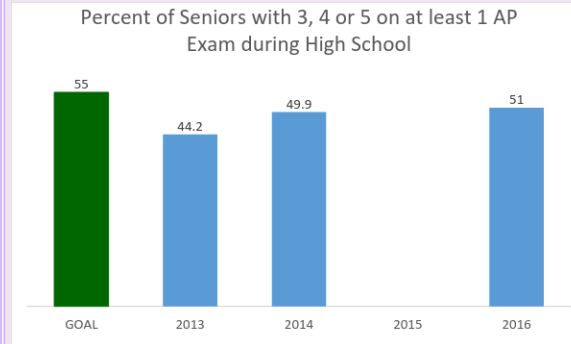
ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of seniors who graduate with a 3 or higher on at least one advanced placement exam taken during grades nine through twelve will meet or exceed **55%**.

ACTUAL

The following data were reviewed:



ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>Work with consultation committee to increase this goal and to develop subgroup targets.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>10000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>The College Board recommends that districts use the PSAT AP Potential report to identify students in grade 10 for enrollment in AP classes for grades 11 and 12. Schools will schedule the 10th grade PSAT on a school day, and the district will pay the cost to take the PSAT. Train/Retrain counselors and advisors on using the AP Potential report for identifying students with potential to take AP classes in 11th and 12th grade.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>31100 Counselors - 1000-1999 Certificated Salaries - LCFF Base: \$862,643 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$306,326 (repeated expenditure) PSAT Fees - 4000-4999 Books and Supplies - LCFF S & C: \$11,824 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>GUIDANCE/COUNSELING SERVICES: 31100 - 1000-1999 Certificated Salaries - LCFF Base: \$2,300,220 (repeated expenditure) GUIDANCE/COUNSELING SERVICES: 31100 - 3000-3999 Employee Benefits - LCFF Base: \$0 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Provide funding for "AP waivers". Base allocation on previous year's percentage of SED students taking exams.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>AP Exam subsidies - 4000-4999 Books and Supplies - LCFF S & C: \$26,235 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>The AVID program is implemented to support under-served students in meeting the requirements for applying to college, in applying to college and in succeeding in college. AVID students are expected to enroll in AP courses. Schools are given additional periods to support the AVID elective. During the summer, "get ahead" courses are available so that students have room in their schedules during the school year for AVID.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>100000 AVID elective teachers - 1000-1999 Certificated Salaries - LCFF Base: \$36,179,583 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$506,096 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base:</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF Base: \$42,234,705 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF Base: \$2,274,224 (repeated expenditure)</p>

<p>\$12,343,117 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$809,412 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$194,025 (repeated expenditure) AVID - 2000-2999 Classified Salaries - LCFF S & C: \$18,000 (repeated expenditure) AVID - 4000-4999 Books and Supplies - LCFF S & C: \$4,000 (repeated expenditure) AVID - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$13,582 (repeated expenditure)</p>	<p>INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF Base: \$14,811,964 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF Base: \$1,870,457 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,285,963 (repeated expenditure) INSTRUCTIONAL:10000 - 2000-2999 Classified Salaries - LCFF S & C: \$297,519 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$650,451 (repeated expenditure)</p>
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ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<ul style="list-style-type: none"> • Consultation Committee has worked on identifying strategies to engage more students taking AP Courses. • District has used PSAT AP potential report to help identify students for AP courses. • Counselors and/or Advisors have been trained/retrained on how to best use PSAT AP Potential Report. • District has provided funding for AP Waivers • AVID program continues to support identified students for AP coursework. • Schools given additional periods to support AVID electives. • Summer “get ahead” courses are available so that students can continue to participate in AVID.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The rate is increasing. It appears the current actions are effective.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	Since the rate is slowly increasing, continue with current actions.

Goal 27

Goal 8.6 Transform elementary school sites from a K-5 site to a Preschool-5 school community.

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

ACTUAL

By 2016-17, two of eleven elementary schools will have transformed.

Grant and Edison Elementary Schools converted to the Seaside Preschool model.

ACTIONS / SERVICES

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

Actions/Services	<p>PLANNED</p> <p>An early learning team develops vision and provides leadership in early learning pathways. This team consists of the director of CDS, director of Prek-5 Curriculum and Instruction, Director of Special Education and assistant superintendent of educational services.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>24000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,043,331 (repeated expenditure) 2000-2999 Classified Salaries - LCFF Base: \$2,671,237 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$2,545,779 (repeated expenditure) 4000-4999 Books and Supplies - LCFF Base: \$202,104 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF Base: \$108,278 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>21000, 27000 - 1000-1999 Certificated Salaries - LCFF Base: \$4,653,175 (repeated expenditure) 21000, 27000 - 2000-2999 Classified Salaries - LCFF Base: \$4,292,326 (repeated expenditure) 21000, 27000 - 3000-3999 Employee Benefits - LCFF Base: \$3,397,915 (repeated expenditure) 21000, 27000 - 4000-4999 Books and Supplies - LCFF Base: \$253,799 (repeated expenditure) 21000, 27000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$104,185 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Seaside preschools apply a Reggio-inspired environment. Staff are trained in Reggio techniques. Classrooms and outside play areas reflect a Reggio mindset.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$221,322 (repeated expenditure) 3000-3999 Employee Benefits - Teacher Effectiveness: \$38,245 (repeated expenditure) 4000-4999 Books and Supplies - Teacher Effectiveness: \$71,898 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$147,842 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$237,137 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - Teacher Effectiveness: \$67,927 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - Teacher Effectiveness: \$153,997 (repeated expenditure) INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$194,781 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Preschool staff receive ongoing, high-quality training and coaching.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Early Learning Coach - 1000-1999 Certificated Salaries - LCFF S & C: \$382,903 (repeated expenditure) Early Learning Coach - 3000-3999 Employee Benefits - LCFF S & C: \$154,384 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 1000-1999 Certificated Salaries - LCFF S & C: \$1,341,035 (repeated expenditure) INSTRUCTIONAL:10000 - 3000-3999 Employee Benefits - LCFF S & C: \$506,065 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Federal, state and local financial assistance is available for low-income families.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>Preschool Tuition Subsidy and supplies - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000 Preschool Tuition Subsidy and supplies - 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>	<p>ESTIMATED ACTUAL</p> <p>INSTRUCTIONAL:10000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000 (repeated expenditure) INSTRUCTIONAL:10000 - 4000-4999 Books and Supplies - LCFF S & C: \$407,574 (repeated expenditure)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<ul style="list-style-type: none">• Classroom spaces were redecorated to support a Reggio philosophy.• The playgrounds were converted to Reggio "outdoor learning spaces."• Teachers were trained in Reggio and STEAM.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	Actions were successful.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Budgeted Expenditures were entered incorrectly into the 2016-2018 plan which explains a significant difference between Budgeted and Estimated Actuals.
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.	Change the metric for this goal and base it on the EDI vulnerable rate.

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?

Stakeholder Group	Description	Venue
District Consultation Committee	Bargaining Unit members (SMMCTA, SEIU), students, parents (primarily of unduplicated pupil subgroup), administrators, community members	Monthly meetings for two hours; Occasionally, subcommittees met on their own time to complete work.
School Consultation	Any classified or certificated staff at 16 schools and all preschools	Invited to participate in up to four brief online surveys.
Parent Advisory Committee (PAC)	Parents primarily of unduplicated pupil subgroup	Monthly meetings for two hours;
District English Learner Advisory Committee (DELAC)	Elected members from each school's ELAC	Monthly meetings for two hours;
PTA Council	PTA presidents and other members from 16 schools	The Superintendent presented at one meeting for each group.
Principals	From 16 schools	
Full Cabinet	Directors, Assistant Superintendents, Superintendent	
Community Members	Parents and other members of the Santa Monica or Malibu communities	The Superintendent presented the LCAP at an evening meeting for each of three pathways.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder Group	Data Reviewed	Written Comments?	Changes in LCAP
District Consultation Committee	<ul style="list-style-type: none"> Attendance/Truancy A-G AP CAASPP ELA/Math EAP ELA/Math 	Ongoing feedback	<ul style="list-style-type: none"> Compact 27 goals into 3 Delete secondary math metric (goal met) Delete dual enrollment metric as it will be included in the state CCR indicator Change preschool metric to be EDI-based
School Consultation	<ul style="list-style-type: none"> CHKS Dual/Concurrent Enrollment EDI (PreK) 	Survey data	<ul style="list-style-type: none"> Provide release time for PreK teachers to review DRDP SAT for all seniors on school day as PSAT
Parent Advisory Committee (PAC)	<ul style="list-style-type: none"> EL: CELDT, LTEL, Reclassification 	Y	
District English Learner Advisory Committee (DELAC)	<ul style="list-style-type: none"> Expulsions Suspensions Facility Inspection 	Y	<ul style="list-style-type: none"> Provide an extended day for ELs in middle schools
PTA Council	<ul style="list-style-type: none"> Tool (FIT) 	Online link for feedback	No changes

Principals	<ul style="list-style-type: none"> · Graduation · Drop-out · Math grades · Teacher credentials 	Ongoing feedback	<ul style="list-style-type: none"> · Provide release time for PreK teachers to Review DRDP · SAT for all seniors on school day as PSAT · Compact 27 goals into 3 · Delete secondary math metric (goal met)
Full Cabinet		Ongoing feedback	<ul style="list-style-type: none"> · Develop facility walk protocols and process for reviewing data
Community Members		Online link for feedback	No feedback submitted.
Public Hearing (6/22/17)			

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1 All students are ready for college and careers.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL **Kindergarten Readiness**

Identified Need:

- 17% of Kindergartners placed in the "vulnerable" category on the Early Development Instrument.
- While the district aggregate data shows that 71%/60% of students are meeting or exceeding standard on the CAASPP tests in ELA and math, subgroup gaps remain.
- 33%/22% of eleventh graders were designated as "College-ready" on the CAASPP in ELA/math.
- The District a-g rate is at 68%.
- 51% of graduates earned a 3 or higher on an advanced placement exam, while 69% of all high school students who take an exam earn a 3 or higher.
- 21% of high school graduates passed one or more college courses.
- The district cohort graduation rate/drop-out rate are 90.7/6.2 with notable gaps among several subgroups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																																																										
All teachers are credentialed for the subject(s) they teach or are on a path to obtaining the appropriate credential.	100%	100%	100%	100%																																																																																										
All students have access to standards-aligned textbooks.	100%	100%	100%	100%																																																																																										
All curriculum guides, proficiency scales and district interim assessments are aligned to the California standards.	ELA: 100% Math: 100%	ELA: 100% Math: 100%	ELA: 100% Math: 100% NGSS: 100%	ELA: 100% Math: 100% NGSS: 100% History: 100%																																																																																										
Increase the percent of students who are meeting or exceeding standards on the CAASPP ELA test.	<table border="1"> <thead> <tr> <th></th> <th>14-15</th> <th>15-16</th> <th>16-17</th> </tr> </thead> <tbody> <tr><td>All</td><td>66</td><td>71</td><td></td></tr> <tr><td>A</td><td>83</td><td>86</td><td></td></tr> <tr><td>AA</td><td>44</td><td>50</td><td></td></tr> <tr><td>H</td><td>49</td><td>52</td><td></td></tr> <tr><td>W</td><td>79</td><td>82</td><td></td></tr> <tr><td>SED</td><td>50</td><td>49</td><td></td></tr> <tr><td>SWD</td><td>27</td><td>32</td><td></td></tr> <tr><td>EL</td><td>31</td><td>33</td><td></td></tr> </tbody> </table>		14-15	15-16	16-17	All	66	71		A	83	86		AA	44	50		H	49	52		W	79	82		SED	50	49		SWD	27	32		EL	31	33		<table border="1"> <thead> <tr> <th></th> <th>2017-18</th> </tr> </thead> <tbody> <tr><td>All</td><td>72</td></tr> <tr><td>A</td><td>87</td></tr> <tr><td>AA</td><td>54</td></tr> <tr><td>H</td><td>56</td></tr> <tr><td>W</td><td>83</td></tr> <tr><td>SED</td><td>53</td></tr> <tr><td>SWD</td><td>36</td></tr> <tr><td>EL</td><td>37</td></tr> </tbody> </table>		2017-18	All	72	A	87	AA	54	H	56	W	83	SED	53	SWD	36	EL	37	<table border="1"> <thead> <tr> <th></th> <th>2018-19</th> </tr> </thead> <tbody> <tr><td>All</td><td>73</td></tr> <tr><td>A</td><td>88</td></tr> <tr><td>AA</td><td>56</td></tr> <tr><td>H</td><td>58</td></tr> <tr><td>W</td><td>84</td></tr> <tr><td>SED</td><td>55</td></tr> <tr><td>SWD</td><td>38</td></tr> <tr><td>EL</td><td>39</td></tr> </tbody> </table>		2018-19	All	73	A	88	AA	56	H	58	W	84	SED	55	SWD	38	EL	39	<table border="1"> <thead> <tr> <th></th> <th>2019-20</th> </tr> </thead> <tbody> <tr><td>All</td><td>74</td></tr> <tr><td>A</td><td>89</td></tr> <tr><td>AA</td><td>58</td></tr> <tr><td>H</td><td>60</td></tr> <tr><td>W</td><td>85</td></tr> <tr><td>SED</td><td>57</td></tr> <tr><td>SWD</td><td>40</td></tr> <tr><td>EL</td><td>41</td></tr> </tbody> </table>		2019-20	All	74	A	89	AA	58	H	60	W	85	SED	57	SWD	40	EL	41
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EL	33																																																																					
The percentage of students who pass an AP exam with a 3 or higher will meet or exceed 70%.	15-16: 69% 16-17:	70%	70%	70%																																																																		
Increase the percentage of eleventh graders who are "college ready" in ELA and math as determined by the CAASPP tests in ELA and math.	<table border="1"> <tr><th></th><th>15-16</th><th>16-17</th></tr> <tr><td>ELA</td><td>33</td><td></td></tr> <tr><td>Math</td><td>22</td><td></td></tr> </table>		15-16	16-17	ELA	33		Math	22		<table border="1"> <tr><td>ELA</td><td>35</td></tr> <tr><td>Math</td><td>24</td></tr> </table>	ELA	35	Math	24	<table border="1"> <tr><td>ELA</td><td>37</td></tr> <tr><td>Math</td><td>26</td></tr> </table>	ELA	37	Math	26	<table border="1"> <tr><td>ELA</td><td>39</td></tr> <tr><td>Math</td><td>28</td></tr> </table>	ELA	39	Math	28																																													
	15-16	16-17																																																																				
ELA	33																																																																					
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Math	26																																																																					
ELA	39																																																																					
Math	28																																																																					
The eighth grade drop-out rate will be no greater than 1%.	15-16: 0% 16-17:	0%	0%	0%																																																																		
The high school cohort drop-out rate will be 5% or less.	<table border="1"> <tr><th></th><th>15-16</th><th>16-17</th></tr> <tr><td>All</td><td>6.2</td><td></td></tr> <tr><td>W</td><td>3.5</td><td></td></tr> <tr><td>H</td><td>10.5</td><td></td></tr> <tr><td>AA</td><td>4.7</td><td></td></tr> <tr><td>EL</td><td>10.7</td><td></td></tr> <tr><td>SWD</td><td>10.4</td><td></td></tr> <tr><td>SED</td><td>10.1</td><td></td></tr> </table>		15-16	16-17	All	6.2		W	3.5		H	10.5		AA	4.7		EL	10.7		SWD	10.4		SED	10.1		<table border="1"> <tr><td>All</td><td>6.0</td></tr> <tr><td>W</td><td>3.5 or less</td></tr> <tr><td>H</td><td>10.1</td></tr> <tr><td>AA</td><td>4.7 or less</td></tr> <tr><td>EL</td><td>10.3</td></tr> <tr><td>SWD</td><td>10.0</td></tr> <tr><td>EL</td><td>9.7</td></tr> </table>	All	6.0	W	3.5 or less	H	10.1	AA	4.7 or less	EL	10.3	SWD	10.0	EL	9.7	<table border="1"> <tr><td>All</td><td>5.8</td></tr> <tr><td>W</td><td>3.5 or less</td></tr> <tr><td>H</td><td>9.9</td></tr> <tr><td>AA</td><td>4.7 or less</td></tr> <tr><td>EL</td><td>10.1</td></tr> <tr><td>SWD</td><td>9.8</td></tr> <tr><td>EL</td><td>9.5</td></tr> </table>	All	5.8	W	3.5 or less	H	9.9	AA	4.7 or less	EL	10.1	SWD	9.8	EL	9.5	<table border="1"> <tr><td>All</td><td>5.6</td></tr> <tr><td>W</td><td>3.5 or less</td></tr> <tr><td>H</td><td>9.7</td></tr> <tr><td>AA</td><td>4.7 or less</td></tr> <tr><td>EL</td><td>9.9</td></tr> <tr><td>SWD</td><td>9.7</td></tr> <tr><td>EL</td><td>9.3</td></tr> </table>	All	5.6	W	3.5 or less	H	9.7	AA	4.7 or less	EL	9.9	SWD	9.7	EL	9.3
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The high school cohort graduation rate will be no less than 95%.	<table border="1"> <tr><th></th><th>15-16</th><th>16-17</th></tr> <tr><td>All</td><td>90.7</td><td></td></tr> <tr><td>W</td><td>94.8</td><td></td></tr> <tr><td>H</td><td>83.8</td><td></td></tr> <tr><td>AA</td><td>91.8</td><td></td></tr> <tr><td>EL</td><td>83.5</td><td></td></tr> <tr><td>SWD</td><td>79.3</td><td></td></tr> <tr><td>SED</td><td>83.4</td><td></td></tr> </table>		15-16	16-17	All	90.7		W	94.8		H	83.8		AA	91.8		EL	83.5		SWD	79.3		SED	83.4		<table border="1"> <tr><td>All</td><td>90.9</td></tr> <tr><td>W</td><td>95.0</td></tr> <tr><td>H</td><td>84.0</td></tr> <tr><td>AA</td><td>92.0</td></tr> <tr><td>EL</td><td>83.7</td></tr> <tr><td>SWD</td><td>79.5</td></tr> <tr><td>SED</td><td>83.6</td></tr> </table>	All	90.9	W	95.0	H	84.0	AA	92.0	EL	83.7	SWD	79.5	SED	83.6	<table border="1"> <tr><td>All</td><td>91.1</td></tr> <tr><td>W</td><td>95.0 or higher</td></tr> <tr><td>H</td><td>84.2</td></tr> <tr><td>AA</td><td>92.2</td></tr> <tr><td>EL</td><td>83.9</td></tr> <tr><td>SWD</td><td>79.7</td></tr> <tr><td>SED</td><td>83.8</td></tr> </table>	All	91.1	W	95.0 or higher	H	84.2	AA	92.2	EL	83.9	SWD	79.7	SED	83.8	<table border="1"> <tr><td>All</td><td>91.3</td></tr> <tr><td>W</td><td>95.0 or higher</td></tr> <tr><td>H</td><td>84.4</td></tr> <tr><td>AA</td><td>92.4</td></tr> <tr><td>EL</td><td>84.1</td></tr> <tr><td>SWD</td><td>79.9</td></tr> <tr><td>SED</td><td>84.0</td></tr> </table>	All	91.3	W	95.0 or higher	H	84.4	AA	92.4	EL	84.1	SWD	79.9	SED	84.0
	15-16	16-17																																																																				
All	90.7																																																																					
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SWD	79.9																																																																					
SED	84.0																																																																					
All foster youth have a literacy, culmination or graduation and post-secondary plan as grade-level appropriate.	100%	100%	100%	100%																																																																		
Increase the percentage of high school graduates who complete at least one college course (dual or concurrent enrollment) during high school to at	14-15:11.6% 15-16: 21% 16-17:	15% or higher	15% or higher	15% or higher																																																																		

least 15%.				
The percentage of seniors who graduate with a 3 or high on at least one advanced placement exam will meet or exceed 55%.	15-16: 51% 16-17:	52%	53%	54%

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The Human Resources Department manages the recruitment, selection, and evaluation of classified and certificated staff. Other duties include:</p> <ul style="list-style-type: none"> • Uniform complaint processes • Benefits management • Contracts management • Salary schedules • Substitutes • Credentials and Licenses • New teacher support • Staff recognition programs • Staffing/Budget allocations <p>The HR department will assist CTE (formerly ROP) teachers in developing a plan for attaining an appropriate CTE credential.</p> <p>Staff will develop a plan and metrics such that teacher ethnicity demographics mirror student ethnicity demographics.</p>	<p>The Human Resources Department manages the recruitment, selection, and evaluation of classified and certificated staff. Other duties include:</p> <ul style="list-style-type: none"> • Uniform complaint processes • Benefits management • Contracts management • Salary schedules • Substitutes • Credentials and Licenses • New teacher support • Staff recognition programs • Staffing/Budget allocations <p>The HR department will assist CTE (formerly ROP) teachers in developing a plan for attaining an appropriate CTE credential.</p> <p>Develop a plan and metrics such that teacher ethnicity demographics mirror student ethnicity demographics.</p>	<p>The Human Resources Department manages the recruitment, selection, and evaluation of classified and certificated staff. Other duties include:</p> <ul style="list-style-type: none"> • Uniform complaint processes • Benefits management • Contracts management • Salary schedules • Substitutes • Credentials and Licenses • New teacher support • Staff recognition programs • Staffing/Budget allocations <p>The HR department will assist CTE (formerly ROP) teachers in developing a plan for attaining an appropriate CTE credential.</p> <p>Develop a plan and metrics such that teacher ethnicity demographics mirror student ethnicity demographics.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$419,767	Amount: \$426,064	Amount: \$432,451
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; HR Function 74000	Budget Reference: Certificated Salaries; HR Function 74000	Budget Reference: Certificated Salaries; HR Function 74000
Amount: \$1,037,340	Amount: \$1,052,900	Amount: \$1,068,694
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; HR Function 74000	Budget Reference: Classified Salaries; HR Function 74000	Budget Reference: Classified Salaries; HR Function 74000
Amount: \$601,079	Amount: \$655,176	Amount: \$714,142
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; HR Function 74000	Budget Reference: Employee Benefits; HR Function 74000	Budget Reference: Employee Benefits; HR Function 74000

Amount	\$53,500	Amount	\$53,500	Amount	\$53,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; HR Function 74000	Budget Reference	Books and Supplies; HR Function 74000	Budget Reference	Books and Supplies; HR Function 74000
Amount	\$470,700	Amount	\$470,000	Amount	\$470,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; HR Function 74000	Budget Reference	Services and Other Operating Expenses; HR Function 74000	Budget Reference	Services and Other Operating Expenses; HR Function 74000

Action 2

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
The Beginning Teacher Support and Assessment (BTSA) program provides support to new teachers in completing credential requirements.	The Beginning Teacher Support and Assessment (BTSA) program provides support to new teachers in completing credential requirements.	The Beginning Teacher Support and Assessment (BTSA) program provides support to new teachers in completing credential requirements.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$159,427	Amount: \$161,818	Amount: \$164,246
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; BTSA Function 21400	Budget Reference: Certificated Salaries; BTSA Function 21400	Budget Reference: Certificated Salaries; BTSA Function 21400
Amount: \$52,161	Amount: \$56,855	Amount: \$61,972
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; BTSA Function 21400	Budget Reference: Employee Benefits; BTSA Function 21400	Budget Reference: Employee Benefits; BTSA Function 21400
Amount: \$9,000	Amount: \$9,000	Amount: \$9,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; BTSA Function 21400	Budget Reference: Books and Supplies; BTSA Function 21400	Budget Reference: Books and Supplies; BTSA Function 21400
Amount: \$8,350	Amount: \$8,350	Amount: \$8,350
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; BTSA Function 21400	Budget Reference: Services and Other Operating Expenses; BTSA Function 21400	Budget Reference: Services and Other Operating Expenses; BTSA Function 21400

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Each school has a teacher who serves as a professional development leader. Together with his/her professional development team and principal, they plan and implement training related to school and/or district goals. In this way, each new teachers quickly learn about the vision of his/her school and the district.	Each school has a teacher who serves as a professional development leader. Together with his/her professional development team and principal, they plan and implement training related to school and/or district goals. In this way, each new teachers quickly learn about the vision of his/her school and the district.	Each school has a teacher who serves as a professional development leader. Together with his/her professional development team and principal, they plan and implement training related to school and/or district goals. In this way, each new teachers quickly learn about the vision of his/her school and the district.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$332,983	Amount: \$337,978	Amount: \$343,047
Source: Federal Revenues - Title II	Source: Federal Revenues - Title II	Source: Federal Revenues - Title II
Budget Reference: Certificated Salaries; Instruction Function 10000	Budget Reference: Certificated Salaries; Instruction Function 10000	Budget Reference: Certificated Salaries; Instruction Function 10000
Amount: \$99,042	Amount: \$103,994	Amount: \$109,194
Source: Federal Revenues - Title II	Source: Federal Revenues - Title II	Source: Federal Revenues - Title II
Budget Reference: Classified Salaries; Instruction Function 10000	Budget Reference: Classified Salaries; Instruction Function 10000	Budget Reference: Classified Salaries; Instruction Function 10000
Amount: \$122,098	Amount: \$131,866	Amount: \$142,415
Source: Federal Revenues - Title II	Source: Federal Revenues - Title II	Source: Federal Revenues - Title II
Budget Reference: Employee Benefits; Instruction Function 10000	Budget Reference: Employee Benefits; Instruction Function 10000	Budget Reference: Employee Benefits; Instruction Function 10000
Amount: \$145,333	Amount: \$120,130	Amount: \$93,525
Source: Federal Revenues - Title II	Source: Federal Revenues - Title II	Source: Federal Revenues - Title II
Budget Reference: Books and Supplies; Instruction Function 10000	Budget Reference: Books and Supplies; Instruction Function 10000	Budget Reference: Books and Supplies; Instruction Function 10000
Amount: \$500	Amount: \$500	Amount: \$500
Source: Federal Revenues - Title II	Source: Federal Revenues - Title II	Source: Federal Revenues - Title II
Budget Reference: Services and Other Operating Expenses; Instruction Function 10000	Budget Reference: Services and Other Operating Expenses; Instruction Function 10000	Budget Reference: Services and Other Operating Expenses; Instruction Function 10000

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Complete middle school ELA textbook adoption and implementation aligned to the new California standards. Implementation includes either teacher compensation at the hourly rate or substitutes so that teacher may participate in support of the new adoption. (Schools add or replace lost/damaged textbooks and renew consumable materials with school-based lottery funds.) It is expected that there will be a significant carry-over which will be combined with 2018-19 funds to begin the NGSS adoption.	Begin the first of a two-year process to adopt and implement new materials for the Next Generation Science Standards.	Complete the second year of the NGSS textbook adoption.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$470,000 Source: Other State Revenues Budget Reference: Books and Supplies; Site textbook replacement from restricted lottery.	Amount: \$470,000 Source: Other State Revenues Budget Reference: Books and Supplies; Site textbook replacement from restricted lottery.	Amount: \$470,000 Source: Other State Revenues Budget Reference: Books and Supplies; Site textbook replacement from restricted lottery.

Action 5

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Librarian, elementary library coordinators and other library staff manage the textbook inventories. Annually, they manage worn or lost materials and supplement where needed. They also work with staff to stock the collection with resources aligned to curricular needs.	Librarian, elementary library coordinators and other library staff manage the textbook inventories. Annually, they manage worn or lost materials and supplement where needed. They also work with staff to stock the collection with resources aligned to curricular needs.	Librarian, elementary library coordinators and other library staff manage the textbook inventories. Annually, they manage worn or lost materials and supplement where needed. They also work with staff to stock the collection with resources aligned to curricular needs.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$372,672	Amount: \$378,262	Amount: \$383,936
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Libraries 24200	Budget Reference: Certificated Salaries; Libraries 24200	Budget Reference: Certificated Salaries; Libraries 24200
Amount: \$557,113	Amount: \$565,470	Amount: \$573,952
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Libraries 24200	Budget Reference: Classified Salaries; Libraries 24200	Budget Reference: Classified Salaries; Libraries 24200
Amount: \$462,210	Amount: \$503,809	Amount: \$549,152
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; Libraries 24200	Budget Reference: Employee Benefits; Libraries 24200	Budget Reference: Employee Benefits; Libraries 24200
Amount: \$14,380	Amount: \$14,000	Amount: \$14,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Libraries 24200	Budget Reference: Books and Supplies; Libraries 24200	Budget Reference: Books and Supplies; Libraries 24200
Amount: \$55,705	Amount: \$55,000	Amount: \$55,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Libraries 24200	Budget Reference: Services and Other Operating Expenses; Libraries 24200	Budget Reference: Services and Other Operating Expenses; Libraries 24200

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers provide instruction aligned to the California standards. A number of staff, programs and services support students with disabilities so that they have access to grade-level content and/or other learning opportunities. The District provides a dual immersion elementary school (English, Spanish) which feeds into JAMS and Samohi. English learners receive designated and/or integrated ELD instruction based on their needs. ELD coaches and coordinators develop individualized learning plans (ILPs) for each English Learner.	Teachers provide instruction aligned to the California standards. A number of staff, programs and services support students with disabilities so that they have access to grade-level content and/or other learning opportunities. The District provides a dual immersion elementary school (English, Spanish) which feeds into JAMS and Samohi. English learners receive designated and/or integrated ELD instruction based on their needs. ELD coaches and coordinators develop individualized learning plans (ILPs) for each English Learner.	Teachers provide instruction aligned to the California standards. A number of staff, programs and services support students with disabilities so that they have access to grade-level content and/or other learning opportunities. The District provides a dual immersion elementary school (English, Spanish) which feeds into JAMS and Samohi. English learners receive designated and/or integrated ELD instruction based on their needs. ELD coaches and coordinators develop individualized learning plans (ILPs) for each English Learner.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$41,806,751	Amount: \$42,433,852	Amount: \$43,070,360
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Instruction 10000	Budget Reference: Certificated Salaries; Instruction 10000	Budget Reference: Certificated Salaries; Instruction 10000
Amount: \$2,591,223	Amount: \$2,630,091	Amount: \$2,669,543
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Instruction 10000	Budget Reference: Classified Salaries; Instruction 10000	Budget Reference: Classified Salaries; Instruction 10000
Amount: \$16,239,327	Amount: \$17,700,866	Amount: \$19,293,944
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; Instruction 10000	Budget Reference: Employee Benefits; Instruction 10000	Budget Reference: Employee Benefits; Instruction 10000
Amount: \$2,042,336	Amount: \$2,000,000	Amount: \$2,000,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Instruction 10000	Budget Reference: Books and Supplies; Instruction 10000	Budget Reference: Books and Supplies; Instruction 10000
Amount: \$1,017,097	Amount: \$1,000,000	Amount: \$1,000,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget
Reference

Services and Other Operating
Expenses;
Instruction 10000

Budget
Reference

Services and Other Operating
Expenses;
Instruction 10000

Budget
Reference

Services and Other Operating
Expenses;
Instruction 10000

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teacher representatives from all grade level and/or content areas meet several days during the school year to collaboratively review and revise district standards-based curriculum guides, proficiency scales and interim assessments based on experience, new knowledge and assessment results. Staff will be engaged in on-going capacity building in teaching/learning, PLCs, leadership, including training from various consultants such as Dr. Pedro Noguera, InnovateEd, etc.	Teacher representatives from all grade level and/or content areas meet several days during the school year to collaboratively review and revise district standards-based curriculum guides, proficiency scales and interim assessments based on experience, new knowledge and assessment results. Staff will be engaged in on-going capacity building in teaching/learning, PLCs, leadership, including training from various consultants such as Dr. Pedro Noguera, InnovateEd, etc.	Teacher representatives from all grade level and/or content areas meet several days during the school year to collaboratively review and revise district standards-based curriculum guides, proficiency scales and interim assessments based on experience, new knowledge and assessment results. Staff will be engaged in on-going capacity building in teaching/learning, PLCs, leadership, including training from various consultants such as Dr. Pedro Noguera, InnovateEd, etc.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,323,466	Amount: \$1,343,318	Amount: \$1,363,468
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Instruction Function 10000	Budget Reference: Certificated Salaries; Instruction Function 10000	Budget Reference: Certificated Salaries; Instruction Function 10000
Amount: \$88,681	Amount: \$90,011	Amount: \$91,361
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Instruction Function 10000	Budget Reference: Classified Salaries; Instruction Function 10000	Budget Reference: Classified Salaries; Instruction Function 10000
Amount: \$507,848	Amount: \$553,554	Amount: \$603,374
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; Instruction Function 10000	Budget Reference: Employee Benefits; Instruction Function 10000	Budget Reference: Employee Benefits; Instruction Function 10000
Amount: \$224,263	Amount: \$230,000	Amount: \$240,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Instruction Function 10000	Budget Reference: Books and Supplies; Instruction Function 10000	Budget Reference: Books and Supplies; Instruction Function 10000
Amount: \$1,042,406	Amount: \$217,881	Amount: \$283,837
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Instruction Function 10000	Budget Reference: Services and Other Operating Expenses; Instruction Function 10000	Budget Reference: Services and Other Operating Expenses; Instruction Function 10000

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Principals and co-administrators monitor classroom instruction to ensure all students have access to the California standards and that teachers are following district curriculum guides. Activities include the formal teacher evaluation process as well as learning walks. The certificated staff in Educational Services supports this work through training, facilitated learning walks and monitoring the EL Master Plan. Computer techs maintain the infrastructure and devices. These actions include all school administrators, educational services staff and computer techs.</p> <p>Review lag (annual) and lead (interim) data based on the State Indicators of the LCAP Dashboard. Adjust plans as necessary.</p> <p>Students from under-served subgroups participate in the Young Collegians program, a partnership between the Santa Monica College and the District. During the summer identified students enroll in SMC courses at no cost and the district provides instructional materials. Site and district leaders oversee this program.</p>	<p>Principals and co-administrators monitor classroom instruction to ensure all students have access to the California standards and that teachers are following district curriculum guides. Activities include the formal teacher evaluation process as well as learning walks. The certificated staff in Educational Services supports this work through training, facilitated learning walks and monitoring the EL Master Plan. Computer techs maintain the infrastructure and devices. These actions include all school administrators, educational services staff and computer techs.</p> <p>Review lag (annual) and lead (interim) data based on the State Indicators of the LCAP Dashboard. Adjust plans as necessary.</p> <p>Students from under-served subgroups participate in the Young Collegians program, a partnership between the Santa Monica College and the District. During the summer identified students enroll in SMC courses at no cost and the district provides instructional materials. Site and district leaders oversee this program.</p>	<p>Principals and co-administrators monitor classroom instruction to ensure all students have access to the California standards and that teachers are following district curriculum guides. Activities include the formal teacher evaluation process as well as learning walks. The certificated staff in Educational Services supports this work through training, facilitated learning walks and monitoring the EL Master Plan. Computer techs maintain the infrastructure and devices. These actions include all school administrators, educational services staff and computer techs.</p> <p>Review lag (annual) and lead (interim) data based on the State Indicators of the LCAP Dashboard. Adjust plans as necessary.</p> <p>Students from under-served subgroups participate in the Young Collegians program, a partnership between the Santa Monica College and the District. During the summer identified students enroll in SMC courses at no cost and the district provides instructional materials. Site and district leaders oversee this program.</p>

BUDGET EXPENDITURES

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

Amount	\$222,968	Amount	\$215,000	Amount	\$215,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; 21000 & 27000	Budget Reference	Books and Supplies; 21000 & 27000	Budget Reference	Books and Supplies; 21000 & 27000
Amount	\$80,144	Amount	\$245,000	Amount	\$245,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; 21000 & 27000	Budget Reference	Services and Other Operating Expenses; 21000 & 27000	Budget Reference	Services and Other Operating Expenses; 21000 & 27000
Amount	\$95,481	Amount	\$29,060	Amount	\$14,530
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; 21000 & 27000	Budget Reference	Capital Outlay; 21000 & 27000	Budget Reference	Capital Outlay; 21000 & 27000

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A number of other departments support classroom teachers and/or promote student success. These include any cost related to: 1. Other General 2. Business and fiscal services 3. Purchasing 4. Printing Services	A number of other departments support classroom teachers and/or promote student success. These include any cost related to: 1. Other General 2. Business and fiscal services 3. Purchasing 4. Printing Services	A number of other departments support classroom teachers and/or promote student success. These include any cost related to: 1. Other General 2. Business and fiscal services 3. Purchasing 4. Printing Services

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,649,653	Amount: \$1,691,649	Amount: \$487,846
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; 73000, 75500, 75300, 72000	Budget Reference: Classified Salaries; 73000, 75500, 75300, 72000	Budget Reference: Classified Salaries; 73000, 75500, 75300, 72000
Amount: \$788,431	Amount: \$827,828	Amount: \$323,100
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; 73000, 75500, 75300, 72000	Budget Reference: Employee Benefits; 73000, 75500, 75300, 72000	Budget Reference: Employee Benefits; 73000, 75500, 75300, 72000
Amount: \$102,000	Amount: \$91,294	Amount: \$67,294
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; 73000, 75500, 75300, 72000	Budget Reference: Books and Supplies; 73000, 75500, 75300, 72000	Budget Reference: Books and Supplies; 73000, 75500, 75300, 72000
Amount: \$1,728,137	Amount: \$1,909,506	Amount: \$1,738,106
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; 73000, 75500, 75300, 72000	Budget Reference: Services and Other Operating Expenses; 73000, 75500, 75300, 72000	Budget Reference: Services and Other Operating Expenses; 73000, 75500, 75300, 72000

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The Board of Education creates the vision for student learning and the superintendent moves that vision forward.	The Board of Education creates the vision for student learning and the superintendent moves that vision forward.	The Board of Education creates the vision for student learning and the superintendent moves that vision forward.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$243,650	Amount: \$247,305	Amount: \$251,014
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; BOE 71100-71900	Budget Reference: Certificated Salaries; BOE 71100-71900	Budget Reference: Certificated Salaries; BOE 71100-71900
Amount: \$297,584	Amount: \$302,048	Amount: \$306,578
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; BOE 71100-71900	Budget Reference: Classified Salaries; BOE 71100-71900	Budget Reference: Classified Salaries; BOE 71100-71900
Amount: \$301,485	Amount: \$328,619	Amount: \$358,194
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; BOE 71100-71900	Budget Reference: Employee Benefits; BOE 71100-71900	Budget Reference: Employee Benefits; BOE 71100-71900
Amount: \$16,500	Amount: \$16,500	Amount: \$16,500
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; BOE 71100-71900	Budget Reference: Books and Supplies; BOE 71100-71900	Budget Reference: Books and Supplies; BOE 71100-71900
Amount: \$718,800	Amount: \$720,000	Amount: \$720,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; BOE 71100-71900	Budget Reference: Services and Other Operating Expenses; BOE 71100-71900	Budget Reference: Services and Other Operating Expenses; BOE 71100-71900

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Literacy and math coaches provide additional teacher support in PreK-6 classrooms.</p> <p>Provide training and coaching in early learning pathway classes (Responsive Classroom, Reggio, STEAM, etc.) Provide subsidy to parents who do not qualify for Head Start or California State Preschool programs.</p>	<p>Literacy and math coaches provide additional teacher support in PreK-6 classrooms.</p> <p>Provide training and coaching in early learning pathway classes (Responsive Classroom, Reggio, STEAM, etc.) Provide subsidy to parents who do not qualify for Head Start or California State Preschool programs.</p>	<p>Literacy and math coaches provide additional teacher support in PreK-6 classrooms.</p> <p>Provide training and coaching in early learning pathway classes (Responsive Classroom, Reggio, STEAM, etc.) Provide subsidy to parents who do not qualify for Head Start or California State Preschool programs.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,323,466	Amount: \$1,343,318	Amount: \$1,363,468
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; SG Instruction 10000	Budget Reference: Certificated Salaries; SG Instruction 10000	Budget Reference: Certificated Salaries; SG Instruction 10000
Amount: \$88,681	Amount: \$90,011	Amount: \$91,361
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; SG Instruction10000	Budget Reference: Classified Salaries; SG Instruction10000	Budget Reference: Classified Salaries; SG Instruction10000
Amount: \$507,848	Amount: \$553,554	Amount: \$603,374
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; SG Instruction10000	Budget Reference: Employee Benefits; SG Instruction10000	Budget Reference: Employee Benefits; SG Instruction10000
Amount: \$224,263	Amount: \$230,000	Amount: \$240,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; SG Instruction10000	Budget Reference: Books and Supplies; SG Instruction10000	Budget Reference: Books and Supplies; SG Instruction10000
Amount: \$1,042,406	Amount: \$217,881	Amount: \$283,837
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; SG Instruction10000	Budget Reference: Services and Other Operating Expenses; SG Instruction10000	Budget Reference: Services and Other Operating Expenses; SG Instruction10000

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students in grades 1 through 6 are identified to participate in the district's summer school program in reading and math. English Learners participate in summer ELD classes to extend the school year and to accelerate proficiency in English.	Students in grades 1 through 6 are identified to participate in the district's summer school program in reading and math. English Learners participate in summer ELD classes to extend the school year and to accelerate proficiency in English.	Students in grades 1 through 6 are identified to participate in the district's summer school program in reading and math. English Learners participate in summer ELD classes to extend the school year and to accelerate proficiency in English.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,323,466	Amount	\$1,343,318	Amount	\$1,363,468
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; SG Instruction10000	Budget Reference	Certificated Salaries; SG Instruction10000	Budget Reference	Certificated Salaries; SG Instruction10000
Amount	\$88,681	Amount	\$90,011	Amount	\$91,361
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; SG Instruction10000	Budget Reference	Classified Salaries; SG Instruction10000	Budget Reference	Classified Salaries; SG Instruction10000
Amount	\$507,848	Amount	\$553,554	Amount	\$603,374
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; SG Instruction10000	Budget Reference	Employee Benefits; SG Instruction10000	Budget Reference	Employee Benefits; SG Instruction10000
Amount	\$224,263	Amount	\$230,000	Amount	\$240,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; SG Instruction10000	Budget Reference	Books and Supplies; SG Instruction10000	Budget Reference	Books and Supplies; SG Instruction10000
Amount	\$1,042,406	Amount	\$217,881	Amount	\$283,837
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; SG Instruction10000	Budget Reference	Services and Other Operating Expenses; SG Instruction10000	Budget Reference	Services and Other Operating Expenses; SG Instruction10000

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Additional supplies and services support students' special assessment needs.	Additional supplies and services support students' special assessment needs.	Additional supplies and services support students' special assessment needs.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,500	Amount: \$1,500	Amount: \$1,500
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Pupil Testing 31600	Budget Reference: Classified Salaries; Pupil Testing 31600	Budget Reference: Classified Salaries; Pupil Testing 31600
Amount: \$429	Amount: \$429	Amount: \$429
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; Pupil Testing 31600	Budget Reference: Employee Benefits; Pupil Testing 31600	Budget Reference: Employee Benefits; Pupil Testing 31600
Amount: \$7,200	Amount: \$7,200	Amount: \$7,200
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Pupil Testing 31600	Budget Reference: Books and Supplies; Pupil Testing 31600	Budget Reference: Books and Supplies; Pupil Testing 31600
Amount: \$0	Amount: \$33,000	Amount: \$33,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Pupil Testing 31600	Budget Reference: Services and Other Operating Expenses; Pupil Testing 31600	Budget Reference: Services and Other Operating Expenses; Pupil Testing 31600

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: MHS, SAMOHI Specific Grade Spans: Grade 10

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Counselors and advisers use the AP Potential reports based on the PSAT to identified underrepresented students for advanced placement courses. In partnership with Santa Monica College staff, they advise students on dual enrollment courses. They develop appropriate plans for foster youth.</p> <p>Subsidies for AP exams are readily available.</p> <p>Seniors participate in college-preparedness remedies in ELA and math, such as CSU's Expository Reading and Writing Courses or SMC's dual enrollment courses in math. High schools are developing CTE options based on the district's CTE plan.</p>	<p>Counselors and advisers use the AP Potential reports based on the PSAT to identified underrepresented students for advanced placement courses. In partnership with Santa Monica College staff, they advise students on dual enrollment courses. They develop appropriate plans for foster youth.</p> <p>Subsidies for AP exams are readily available.</p> <p>Seniors participate in college-preparedness remedies in ELA and math, such as CSU's Expository Reading and Writing Courses or SMC's dual enrollment courses in math. High schools are developing CTE options based on the district's CTE plan.</p>	<p>Counselors and advisers use the AP Potential reports based on the PSAT to identified underrepresented students for advanced placement courses. In partnership with Santa Monica College staff, they advise students on dual enrollment courses. They develop appropriate plans for foster youth.</p> <p>Subsidies for AP exams are readily available.</p> <p>Seniors participate in college-preparedness remedies in ELA and math, such as CSU's Expository Reading and Writing Courses or SMC's dual enrollment courses in math. High schools are developing CTE options based on the district's CTE plan.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,323,466	Amount: \$1,343,318	Amount: \$1,363,468
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; SG Instruction10000	Budget Reference: Certificated Salaries; SG Instruction10000	Budget Reference: Certificated Salaries; SG Instruction10000
Amount: \$88,681	Amount: \$90,011	Amount: \$91,361
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; SG Instruction10000	Budget Reference: Classified Salaries; SG Instruction10000	Budget Reference: Classified Salaries; SG Instruction10000
Amount: \$507,848	Amount: \$553,554	Amount: \$603,374
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; SG Instruction10000	Budget Reference: Employee Benefits; SG Instruction10000	Budget Reference: Employee Benefits; SG Instruction10000
Amount: \$224,263	Amount: \$230,000	Amount: \$240,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; SG Instruction10000	Budget Reference: Books and Supplies; SG Instruction10000	Budget Reference: Books and Supplies; SG Instruction10000
Amount: \$1,042,406	Amount: \$217,881	Amount: \$283,837
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Services and Other Operating Expenses; SG Instruction10000	Budget Reference	Services and Other Operating Expenses; SG Instruction10000	Budget Reference	Services and Other Operating Expenses; SG Instruction10000
Amount	\$174,000	Amount	\$312,830	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	
Budget Reference	Certificated Salaries; CTIG	Budget Reference	Certificated Salaries; CTIG	Budget Reference	
Amount	\$64,215	Amount	\$115,450	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	
Budget Reference	Employee Benefits; CTIG	Budget Reference	Employee Benefits; CTIG	Budget Reference	
Amount	\$206,638	Amount	\$371,509	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	
Budget Reference	Books and Supplies; CTIG	Budget Reference	Books and Supplies; CTIG	Budget Reference	
Amount	\$25,147	Amount	\$45,211	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	
Budget Reference	Other; CTIG	Budget Reference	Other; CTIG	Budget Reference	

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: LMS, JAMS, SAMOH Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The AVID program is implemented to support under-served students in meeting the requirements for applying to college, in applying to college and in succeeding in college.	The AVID program is implemented to support under-served students in meeting the requirements for applying to college, in applying to college and in succeeding in college.	The AVID program is implemented to support under-served students in meeting the requirements for applying to college, in applying to college and in succeeding in college.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,323,466	Amount: \$1,343,318	Amount: \$1,363,468
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; SG Instruction10000	Budget Reference: Certificated Salaries; SG Instruction10000	Budget Reference: Certificated Salaries; SG Instruction10000
Amount: \$88,681	Amount: \$90,011	Amount: \$91,361
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; SG Instruction10000	Budget Reference: Classified Salaries; SG Instruction10000	Budget Reference: Classified Salaries; SG Instruction10000
Amount: \$507,848	Amount: \$553,554	Amount: \$603,374
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; SG Instruction10000	Budget Reference: Employee Benefits; SG Instruction10000	Budget Reference: Employee Benefits; SG Instruction10000
Amount: \$224,263	Amount: \$230,000	Amount: \$240,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; SG Instruction10000	Budget Reference: Books and Supplies; SG Instruction10000	Budget Reference: Books and Supplies; SG Instruction10000
Amount: \$1,042,406	Amount: \$217,881	Amount: \$283,837
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; SG Instruction10000	Budget Reference: Services and Other Operating Expenses; SG Instruction10000	Budget Reference: Services and Other Operating Expenses; SG Instruction10000

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The technology department supports the needs of students and staff. Two technology TOSAs provide training to teachers.	The technology department supports the needs of students and staff. Two technology TOSAs provide training to teachers.	The technology department supports the needs of students and staff. Two technology TOSAs provide training to teachers.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$294,371	Amount	\$298,787	Amount	\$303,268
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; COMPUTER SERVICES :77000	Budget Reference	Classified Salaries; COMPUTER SERVICES :77000	Budget Reference	Classified Salaries; COMPUTER SERVICES :77000
Amount	\$133,177	Amount	\$145,163	Amount	\$158,228
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; COMPUTER SERVICES :77000	Budget Reference	Employee Benefits; COMPUTER SERVICES :77000	Budget Reference	Employee Benefits; COMPUTER SERVICES :77000
Amount	\$21,000	Amount	\$21,000	Amount	\$21,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; COMPUTER SERVICES :77000	Budget Reference	Books and Supplies; COMPUTER SERVICES :77000	Budget Reference	Books and Supplies; COMPUTER SERVICES :77000
Amount	\$784,600	Amount	\$823,830	Amount	\$865,022
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; COMPUTER SERVICES :77000	Budget Reference	Services and Other Operating Expenses; COMPUTER SERVICES :77000	Budget Reference	Services and Other Operating Expenses; COMPUTER SERVICES :77000
Amount	\$89,184	Amount	\$0	Amount	\$0
Source	Teacher Effectiveness	Source		Source	
Budget Reference	Certificated Salaries; Effective Educator	Budget Reference	; Effective Educator	Budget Reference	; Effective Educator
Amount	\$42,285	Amount	\$0	Amount	\$0
Source	Teacher Effectiveness	Source		Source	
Budget Reference	Employee Benefits; Effective Educator	Budget Reference		Budget Reference	

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): _

Locations: All Schools Specific Schools: High Schools Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students participate in co-curricular sports and performing arts.	Students participate in co-curricular sports and performing arts.	Students participate in co-curricular sports and performing arts.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$240,424	Amount: \$240,424	Amount: \$240,424
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Co-Curricular/Athletics: 41000,42000	Budget Reference: Certificated Salaries; Co-Curricular/Athletics: 41000,42000	Budget Reference: Certificated Salaries; Co-Curricular/Athletics: 41000,42000
Amount: \$445,520	Amount: \$445,520	Amount: \$445,520
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Co-Curricular/Athletics: 41000,42000	Budget Reference: Classified Salaries; Co-Curricular/Athletics: 41000,42000	Budget Reference: Classified Salaries; Co-Curricular/Athletics: 41000,42000
Amount: \$130,198	Amount: \$134,646	Amount: \$139,094
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; Co-Curricular/Athletics: 41000,42000	Budget Reference: Employee Benefits; Co-Curricular/Athletics: 41000,42000	Budget Reference: Employee Benefits; Co-Curricular/Athletics: 41000,42000
Amount: \$7,300	Amount: \$7,300	Amount: \$7,300
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Co-Curricular/Athletics: 41000,42000	Budget Reference: Books and Supplies; Co-Curricular/Athletics: 41000,42000	Budget Reference: Books and Supplies; Co-Curricular/Athletics: 41000,42000
Amount: \$185,580	Amount: \$185,580	Amount: \$185,580
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Co-Curricular/Athletics: 41000,42000	Budget Reference: Services and Other Operating Expenses; Co-Curricular/Athletics: 41000,42000	Budget Reference: Services and Other Operating Expenses; Co-Curricular/Athletics: 41000,42000

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

- English learners need routine access to designated and integrated instruction in English language development.
- English learners need to become proficient in English and reclassify to fluent English proficient students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELD curriculum guides for designated and/or integrated instruction guide instruction.	TK-12 Designated ELD: 0% TK-5 Integrated ELD in ELA 0%: TK-5 Integrated ELD in math: 0%	TK-12 Designated ELD: 100% TK-5 Integrated ELD in ELA 100%: TK-5 Integrated ELD in math: ???%	TK-12 Designated ELD: 100% TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100%	TK-12 Designated ELD: 100% TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100% 6-12 Integrated ELD in science:
The percentage of ELs making progress towards proficiency in English will exceed the state target of 59%.	14-15: 75.6% 16-17:	Establish the baseline on ELPAC.	Increase by 2% over 17-18 baseline.	Increase by 4% over the 17-18 baseline.
The EL reclassification rate will be no less than 12% annually.	15-16: 15.8% 16-17:	12% or higher	12% or higher	12% or higher
The percentage of long-term English Learners (LTELs) will be no more than 12%.	15-16: 12% 16-17: 11%	11% or lower	11% or lower	11% or lower

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Ed. Services staff will work with elementary and ELD teachers to create/review ELD curriculum guides for designated instruction . Staff will also include integrated ELD instruction into ELA and math curriculum guides. Completed guides will be published to the district website. The Coordinator of Literacy and Language supports schools in serving its English Learners and striving readers. She also coordinates training and Learning Walks.	Ed. Services staff will work with elementary and ELD teachers to create/review ELD curriculum guides for designated instruction . Staff will also include integrated ELD instruction into ELA, math and science curriculum guides. Completed guides will be published to the district website. The Coordinator of Literacy and Language supports schools in serving its English Learners and striving readers. She also coordinates training and Learning Walks.	Ed. Services staff will work with elementary and ELD teachers to create/review ELD curriculum guides for designated instruction . Staff will also include integrated ELD instruction into ELA, math and science curriculum guides. Completed guides will be published to the district website. The Coordinator of Literacy and Language supports schools in serving its English Learners and striving readers. She also coordinates training and Learning Walks.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$109,040	Amount: \$109,040	Amount: \$109,040
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; SG 21000	Budget Reference: Certificated Salaries; SG 21000	Budget Reference: Certificated Salaries; SG 21000
Amount: \$6,535	Amount: \$6,862	Amount: \$6,862
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; SG 21000	Budget Reference: Classified Salaries; SG 21000	Budget Reference: Classified Salaries; SG 21000
Amount: \$48,310	Amount: \$52,175	Amount: \$56,349
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; SG 21000	Budget Reference: Employee Benefits; SG 21000	Budget Reference: Employee Benefits; SG 21000

Action 2

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Secondary schools Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Bilingual instructional assistants supports students in content classes.	Bilingual instructional assistants supports students in content classes.	Bilingual instructional assistants supports students in content classes.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$88,681	Amount: \$90,011	Amount: \$91,361
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; SG Instruction10000	Budget Reference: Classified Salaries; SG Instruction10000	Budget Reference: Classified Salaries; SG Instruction10000

Action 3

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Elementary schools Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Literacy and Language Interventions provide tier 2 support to ELs at risk of becoming LTELs.	Literacy and Language Interventions provide tier 2 support to ELs at risk of becoming LTELs.	Literacy and Language Interventions provide tier 2 support to ELs at risk of becoming LTELs.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,323,466 Source: LCFF Budget Reference: Certificated Salaries; SG Instruction10000	Amount: \$1,343,318 Source: LCFF Budget Reference: Certificated Salaries; SG Instruction10000	Amount: \$1,363,468 Source: LCFF Budget Reference: Certificated Salaries; SG Instruction10000
Amount: \$507,848 Source: LCFF Budget Reference: Employee Benefits; SG Instruction10000	Amount: \$553,554 Source: LCFF Budget Reference: Employee Benefits; SG Instruction10000	Amount: \$603,374 Source: LCFF Budget Reference: Employee Benefits; SG Instruction10000

Action 4

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement the Title III plan to fund the following activities: <ul style="list-style-type: none"> • After-school intervention at elementary schools for ELs to further develop academic language. • Develop the EL Master Plan and Procedure Manuals • Support Academic Vocabulary Toolkit • Support Lesson-link with at-risk LTELs • Parent training, literacy nights • Family nights for newcomer families • Standards-based supplementary materials for history in various home languages (Spanish, Russian, Arabic.) 	Implement the Title III plan to fund the following activities: <ul style="list-style-type: none"> • After-school intervention at elementary schools for ELs to further develop academic language. • Develop the EL Master Plan and Procedure Manuals • Support Academic Vocabulary Toolkit • Support Lesson-link with at-risk LTELs • Parent training, literacy nights • Family nights for newcomer families • Standards-based supplementary materials for history in various home languages (Spanish, Russian, Arabic.) 	Implement the Title III plan to fund the following activities: <ul style="list-style-type: none"> • After-school intervention at elementary schools for ELs to further develop academic language. • Develop the EL Master Plan and Procedure Manuals • Support Academic Vocabulary Toolkit • Support Lesson-link with at-risk LTELs • Parent training, literacy nights • Family nights for newcomer families • Standards-based supplementary materials for history in various home languages (Spanish, Russian, Arabic.)

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$20,000	Amount: \$0	Amount: \$0
Source: Federal Revenues - Title III	Source:	Source:
Budget Reference: Certificated Salaries; Title III LEP	Budget Reference:	Budget Reference:
Amount: \$2,200	Amount: \$0	Amount: \$0
Source: Federal Revenues - Title III	Source:	Source:
Budget Reference: Classified Salaries; Title III LEP	Budget Reference:	Budget Reference:
Amount: \$4,507	Amount: \$0	Amount: \$0
Source: Federal Revenues - Title III	Source:	Source:
Budget Reference: Employee Benefits; Title III LEP	Budget Reference:	Budget Reference:
Amount: \$91,670	Amount: \$0	Amount: \$0
Source: Federal Revenues - Title III	Source:	Source:

Budget Reference	Books and Supplies; Title III LEP	Budget Reference		Budget Reference	
Amount	\$41,215	Amount	\$0	Amount	\$0
Source	Federal Revenues - Title III	Source		Source	
Budget Reference	Services and Other Operating Expenses; Title III LEP	Budget Reference		Budget Reference	
Amount	\$3,427	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source		Source	
Budget Reference	Certificated Salaries; Title III Immigrant	Budget Reference		Budget Reference	
Amount	\$7,053	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source		Source	
Budget Reference	Classified Salaries; Title III Immigrant	Budget Reference		Budget Reference	
Amount	\$1,555	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source		Source	
Budget Reference	Employee Benefits; Title III Immigrant	Budget Reference		Budget Reference	
Amount	\$38,862	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source		Source	
Budget Reference	Books and Supplies; Title III Immigrant	Budget Reference		Budget Reference	
Amount	\$5,675	Amount	\$0	Amount	\$0
Source	Other Federal Funds	Source		Source	
Budget Reference	Services and Other Operating Expenses; Title III Immigrant	Budget Reference		Budget Reference	

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

- The district's chronic truancy rate is 9% overall and significantly higher for certain student subgroups.
- Student suspension rates are low overall; however, certain student subgroups are over-represented.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																																																																
All schools (16) will be at the "Good" or "Exemplary" level on the Facility Inspection Tool (FIT.)	<table border="1"> <thead> <tr><th colspan="2">2016-17</th></tr> </thead> <tbody> <tr><td>Poor</td><td>0</td></tr> <tr><td>Fair</td><td>2</td></tr> <tr><td>Good</td><td>13</td></tr> <tr><td>Exemplary</td><td>1</td></tr> </tbody> </table>	2016-17		Poor	0	Fair	2	Good	13	Exemplary	1	<table border="1"> <tbody> <tr><td>Poor</td><td>0</td></tr> <tr><td>Fair</td><td>0</td></tr> <tr><td>Good</td><td>15</td></tr> <tr><td>Exemplary</td><td>1</td></tr> </tbody> </table>	Poor	0	Fair	0	Good	15	Exemplary	1	<table border="1"> <tbody> <tr><td>Poor</td><td>0</td></tr> <tr><td>Fair</td><td>0</td></tr> <tr><td>Good</td><td>15</td></tr> <tr><td>Exemplary</td><td>1</td></tr> </tbody> </table>	Poor	0	Fair	0	Good	15	Exemplary	1	<table border="1"> <tbody> <tr><td>Poor</td><td>0</td></tr> <tr><td>Fair</td><td>0</td></tr> <tr><td>Good</td><td>15</td></tr> <tr><td>Exemplary</td><td>1</td></tr> </tbody> </table>	Poor	0	Fair	0	Good	15	Exemplary	1																																																														
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The average daily attendance will meet or exceed 95%.	95.0%	Meet or exceed 95%.	Meet or exceed 95%.	Meet or exceed 95%.																																																																																																
	<table border="1"> <thead> <tr><th colspan="2">2015-16</th></tr> </thead> <tbody> <tr><td>All</td><td>11%</td></tr> <tr><td>W</td><td>11%</td></tr> <tr><td>A</td><td>6%</td></tr> <tr><td>H</td><td>12%</td></tr> <tr><td>AA</td><td>11%</td></tr> </tbody> </table>	2015-16		All	11%	W	11%	A	6%	H	12%	AA	11%	<table border="1"> <tbody> <tr><td>All</td><td>10.5%</td></tr> <tr><td>W</td><td>10.5%</td></tr> <tr><td>A</td><td>6%</td></tr> <tr><td>H</td><td>11.5%</td></tr> <tr><td>AA</td><td>10.5%</td></tr> </tbody> </table>	All	10.5%	W	10.5%	A	6%	H	11.5%	AA	10.5%	<table border="1"> <tbody> <tr><td>All</td><td>10.0%</td></tr> <tr><td>W</td><td>10.0%</td></tr> <tr><td>A</td><td>6%</td></tr> <tr><td>H</td><td>11.0%</td></tr> <tr><td>AA</td><td>10.0%</td></tr> </tbody> </table>	All	10.0%	W	10.0%	A	6%	H	11.0%	AA	10.0%	<table border="1"> <tbody> <tr><td>All</td><td>9.5%</td></tr> <tr><td>W</td><td>9.5%</td></tr> <tr><td>A</td><td>6%</td></tr> <tr><td>H</td><td>10.5%</td></tr> <tr><td>AA</td><td>9.5%</td></tr> </tbody> </table>	All	9.5%	W	9.5%	A	6%	H	10.5%	AA	9.5%																																																						
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The aggregate suspension rate will not exceed 3%. The difference between the subgroup suspension and demographic rates will not exceed 2%.	<table border="1"> <thead> <tr><th>2014-15</th><th>Enroll.</th><th>Susp.</th></tr> </thead> <tbody> <tr><td>All</td><td>NA</td><td>2%</td></tr> <tr><td>A</td><td>6%</td><td>3%</td></tr> <tr><td>W</td><td>51%</td><td>39%</td></tr> <tr><td>H</td><td>30%</td><td>36%</td></tr> <tr><td>AA</td><td>6%</td><td>17%</td></tr> <tr><td>EL</td><td>9%</td><td>9%</td></tr> <tr><td>SED</td><td>27%</td><td>47%</td></tr> </tbody> </table>	2014-15	Enroll.	Susp.	All	NA	2%	A	6%	3%	W	51%	39%	H	30%	36%	AA	6%	17%	EL	9%	9%	SED	27%	47%	*Will increase as other subgroups decrease. <table border="1"> <thead> <tr><th></th><th>Enroll.</th><th>Susp.</th></tr> </thead> <tbody> <tr><td>All</td><td>NA</td><td>2%</td></tr> <tr><td>A</td><td>6%</td><td>*</td></tr> <tr><td>W</td><td>51%</td><td>*</td></tr> <tr><td>H</td><td>30%</td><td>34%</td></tr> <tr><td>AA</td><td>6%</td><td>15%</td></tr> <tr><td>EL</td><td>9%</td><td>9%</td></tr> <tr><td>SED</td><td>27%</td><td>45%</td></tr> </tbody> </table>		Enroll.	Susp.	All	NA	2%	A	6%	*	W	51%	*	H	30%	34%	AA	6%	15%	EL	9%	9%	SED	27%	45%	*Will increase as other subgroups decrease. <table border="1"> <thead> <tr><th></th><th>Enroll.</th><th>Susp.</th></tr> </thead> <tbody> <tr><td>All</td><td>NA</td><td>2%</td></tr> <tr><td>A</td><td>6%</td><td>*</td></tr> <tr><td>W</td><td>51%</td><td>*</td></tr> <tr><td>H</td><td>30%</td><td>32%</td></tr> <tr><td>AA</td><td>6%</td><td>13%</td></tr> <tr><td>EL</td><td>9%</td><td>9%</td></tr> <tr><td>SED</td><td>27%</td><td>43%</td></tr> </tbody> </table>		Enroll.	Susp.	All	NA	2%	A	6%	*	W	51%	*	H	30%	32%	AA	6%	13%	EL	9%	9%	SED	27%	43%	*Will increase as other subgroups decrease. <table border="1"> <thead> <tr><th></th><th>Enroll.</th><th>Susp.</th></tr> </thead> <tbody> <tr><td>All</td><td>NA</td><td>2%</td></tr> <tr><td>A</td><td>6%</td><td>*</td></tr> <tr><td>W</td><td>51%</td><td>*</td></tr> <tr><td>H</td><td>30%</td><td>30%</td></tr> <tr><td>AA</td><td>6%</td><td>11%</td></tr> <tr><td>EL</td><td>9%</td><td>9%</td></tr> <tr><td>SED</td><td>27%</td><td>41%</td></tr> </tbody> </table>		Enroll.	Susp.	All	NA	2%	A	6%	*	W	51%	*	H	30%	30%	AA	6%	11%	EL	9%	9%	SED	27%	41%
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Maintain an expulsion rate of 1% or lower.	2014-15 0%	0%	0%	0%																																																																																																

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>M&O employees:</p> <ol style="list-style-type: none"> Maintain and repair/replace as necessary each facility's mechanical, electrical, structural, technical and safety systems. Clean and sanitize educational, ancillary and auxiliary spaces including classrooms, specialized instructional spaces, rest rooms, support spaces (libraries, offices, cafeterias, etc.) and other ancillary spaces and/or auxiliary facilities. Maintain the exterior environs of each facility in a safe, orderly, clean and visually appealing manner in support of various educational activities. <p>The district will implement a windows, paint, floors and doors project.</p> <p>Summer 2018: Franklin, McKinley, Point Dume, Malibu</p> <p>Summer 2019: Muir, SMASH, Washington West, Malibu</p>	<p>M&O employees:</p> <ol style="list-style-type: none"> Maintain and repair/replace as necessary each facility's mechanical, electrical, structural, technical and safety systems. Clean and sanitize educational, ancillary and auxiliary spaces including classrooms, specialized instructional spaces, rest rooms, support spaces (libraries, offices, cafeterias, etc.) and other ancillary spaces and/or auxiliary facilities. Maintain the exterior environs of each facility in a safe, orderly, clean and visually appealing manner in support of various educational activities. <p>The district will implement a windows, paint, floors and doors project.</p> <p>Summer 2018: Franklin, McKinley, Point Dume, Malibu</p> <p>Summer 2019: Muir, SMASH, Washington West, Malibu</p>	<p>M&O employees:</p> <ol style="list-style-type: none"> Maintain and repair/replace as necessary each facility's mechanical, electrical, structural, technical and safety systems. Clean and sanitize educational, ancillary and auxiliary spaces including classrooms, specialized instructional spaces, rest rooms, support spaces (libraries, offices, cafeterias, etc.) and other ancillary spaces and/or auxiliary facilities. Maintain the exterior environs of each facility in a safe, orderly, clean and visually appealing manner in support of various educational activities. <p>The district will implement a windows, paint, floors and doors project.</p> <p>Summer 2018: Franklin, McKinley, Point Dume, Malibu</p> <p>Summer 2019: Muir, SMASH, Washington West, Malibu</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,012,445	Amount: \$7,117,632	Amount: \$7,224,396
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Civic/M&O: 54000,81000,82000	Budget Reference: Classified Salaries; Civic/M&O: 54000,81000,82000	Budget Reference: Classified Salaries; Civic/M&O: 54000,81000,82000
Amount: \$3,586,510	Amount: \$3,909,296	Amount: \$4,261,133

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Civic/M&O: 54000,81000,82000	Budget Reference	Employee Benefits; Civic/M&O: 54000,81000,82000	Budget Reference	Employee Benefits; Civic/M&O: 54000,81000,82000
Amount	\$958,600	Amount	\$966,000	Amount	\$966,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Civic/M&O: 54000,81000,82000	Budget Reference	Books and Supplies; Civic/M&O: 54000,81000,82000	Budget Reference	Books and Supplies; Civic/M&O: 54000,81000,82000
Amount	\$3,917,850	Amount	\$3,920,000	Amount	\$3,920,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Civic/M&O: 54000,81000,82000	Budget Reference	Services and Other Operating Expenses; Civic/M&O: 54000,81000,82000	Budget Reference	Services and Other Operating Expenses; Civic/M&O: 54000,81000,82000
Amount	\$525,000	Amount	\$25,000	Amount	\$0
Source	LCFF	Source	LCFF	Source	
Budget Reference	Capital Outlay; Civic/M&O: 54000,81000,82000	Budget Reference	Capital Outlay; Civic/M&O: 54000,81000,82000	Budget Reference	

Action 2

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Bilingual Community Liaisons serve their schools' parents/families and connect them to school and community resources.</p> <p>Train elementary parents from underrepresented subgroups through the School Smarts or other parent education program. Ensure that the parents of ELs are strongly represented in attendance.</p>	<p>Bilingual Community Liaisons serve their schools' parents/families and connect them to school and community resources.</p> <p>Train elementary parents from underrepresented subgroups through the School Smarts or other parent education program. Ensure that the parents of ELs are strongly represented in attendance.</p>	<p>Bilingual Community Liaisons serve their schools' parents/families and connect them to school and community resources.</p> <p>Train elementary parents from underrepresented subgroups through the School Smarts or other parent education program. Ensure that the parents of ELs are strongly represented in attendance.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$430,838	Amount: \$437,301	Amount: \$443,860
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; SG PARENT PARTICIPATION:24950	Budget Reference: Classified Salaries; SG PARENT PARTICIPATION:24950	Budget Reference: Classified Salaries; SG PARENT PARTICIPATION:24950
Amount: \$271,772	Amount: \$293,514	Amount: \$293,514
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; SG PARENT PARTICIPATION:24950	Budget Reference: Employee Benefits; SG PARENT PARTICIPATION:24950	Budget Reference: Employee Benefits; SG PARENT PARTICIPATION:24950

Action 3

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
The coordinator of parent and student engagement works with schools in developing a family involvement plan to include in their SPSAs.	The coordinator of parent and student engagement works with schools in developing a family involvement plan to include in their SPSAs.	The coordinator of parent and student engagement works with schools in developing a family involvement plan to include in their SPSAs.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$143,514	Amount: \$145,667	Amount: \$147,852
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Certificated Salaries; Title I: 21000	Budget Reference: Certificated Salaries; Title I: 21000	Budget Reference: Certificated Salaries; Title I: 21000
Amount: \$41,690	Amount: \$45,025	Amount: \$48,627
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Employee Benefits; Title I: 21000	Budget Reference: Employee Benefits; Title I: 21000	Budget Reference: Employee Benefits; Title I: 21000
Amount: \$3,000	Amount: \$3,000	Amount: \$3,000
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Services and Other Operating Expenses; Title I: 21000	Budget Reference: Services and Other Operating Expenses; Title I: 21000	Budget Reference: Services and Other Operating Expenses; Title I: 21000
Amount: \$49,648	Amount: \$49,648	Amount: \$49,648
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Other; Title I: 21000	Budget Reference: Other; Title I: 21000	Budget Reference: Other; Title I: 21000

Action 4

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A director oversees district and school procedures related to attendance. Addition psychologists and classified staff support schools' attendance needs. Schools use the Attention to Attendance program so that absence information is communicated well to parents/caregivers. Communication includes letters, phone calls and conferences.	A director oversees district and school procedures related to attendance. Addition psychologists and classified staff support schools' attendance needs. Schools use the Attention to Attendance program so that absence information is communicated well to parents/caregivers. Communication includes letters, phone calls and conferences.	A director oversees district and school procedures related to attendance. Addition psychologists and classified staff support schools' attendance needs. Schools use the Attention to Attendance program so that absence information is communicated well to parents/caregivers. Communication includes letters, phone calls and conferences.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$927,630	Amount: \$941,544	Amount: \$955,668
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Pupil Services: 31300, 39000	Budget Reference: Certificated Salaries; Pupil Services: 31300, 39000	Budget Reference: Certificated Salaries; Pupil Services: 31300, 39000
Amount: \$88,536	Amount: \$89,864	Amount: \$91,212
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; Pupil Services: 31300, 39000	Budget Reference: Classified Salaries; Pupil Services: 31300, 39000	Budget Reference: Classified Salaries; Pupil Services: 31300, 39000
Amount: \$384,864	Amount: \$419,502	Amount: \$457,257
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; Pupil Services: 31300, 39000	Budget Reference: Employee Benefits; Pupil Services: 31300, 39000	Budget Reference: Employee Benefits; Pupil Services: 31300, 39000
Amount: \$8,800	Amount: \$8,800	Amount: \$8,800
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Pupil Services: 31300, 39000	Budget Reference: Books and Supplies; Pupil Services: 31300, 39000	Budget Reference: Books and Supplies; Pupil Services: 31300, 39000
Amount: \$113,975	Amount: \$111,300	Amount: \$111,300
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Pupil Services: 31300, 39000	Budget Reference: Services and Other Operating Expenses; Pupil Services: 31300, 39000	Budget Reference: Services and Other Operating Expenses; Pupil Services: 31300, 39000

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>A district mental health case manager supports schools in leveraging and providing services to students. Schools have access to mental health services on site.</p> <p>At Samohi, three student intervention specialists work with at risk freshmen.</p> <p>An interventionist works with athletes to ensure they are passing classes.</p> <p>Elementary schools implement the Olweus anti-bullying curriculum.</p> <p>A coordinator of restorative justice serves Samohi students and staff.</p>	<p>A district mental health case manager supports schools in leveraging and providing services to students. Schools have access to mental health services on site.</p> <p>At Samohi, three student intervention specialists work with at risk freshmen.</p> <p>An interventionist works with athletes to ensure they are passing classes.</p> <p>Elementary schools implement the Olweus anti-bullying curriculum.</p> <p>A coordinator of restorative justice serves Samohi students and staff.</p>	<p>A district mental health case manager supports schools in leveraging and providing services to students. Schools have access to mental health services on site.</p> <p>At Samohi, three student intervention specialists work with at risk freshmen.</p> <p>An interventionist works with athletes to ensure they are passing classes.</p> <p>Elementary schools implement the Olweus anti-bullying curriculum.</p> <p>A coordinator of restorative justice serves Samohi students and staff.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$84,753	Amount: \$86,024	Amount: \$87,315
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; SG 31100	Budget Reference: Certificated Salaries; SG 31100	Budget Reference: ; SG 31100
Amount: \$181,130	Amount: \$183,847	Amount: \$186,605
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; SG 31100	Budget Reference: Classified Salaries; SG 31100	Budget Reference: Classified Salaries; SG 31100
Amount: \$106,858	Amount: \$115,407	Amount: \$124,639
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; SG 31100	Budget Reference: Employee Benefits; SG 31100	Budget Reference: Employee Benefits; SG 31100

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Registered nurses and health assistants support the physical health of our students. Most school received a small amount of mental health services through city resources.	Registered nurses and health assistants support the physical health of our students. Most school received a small amount of mental health services through city resources.	Registered nurses and health assistants support the physical health of our students. Most school received a small amount of mental health services through city resources.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$590,052	Amount: \$598,903	Amount: \$607,886
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; HEALTH SERVICES: 31400	Budget Reference: Certificated Salaries; HEALTH SERVICES: 31400	Budget Reference: Certificated Salaries; HEALTH SERVICES: 31400
Amount: \$216,346	Amount: \$219,591	Amount: \$222,885
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; HEALTH SERVICES: 31400	Budget Reference: Classified Salaries; HEALTH SERVICES: 31400	Budget Reference: Classified Salaries; HEALTH SERVICES: 31400
Amount: \$267,051	Amount: \$291,086	Amount: \$317,283
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; HEALTH SERVICES: 31400	Budget Reference: Employee Benefits; HEALTH SERVICES: 31400	Budget Reference: Employee Benefits; HEALTH SERVICES: 31400
Amount: \$12,600	Amount: \$12,600	Amount: \$12,600
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; HEALTH SERVICES: 31400	Budget Reference: Books and Supplies; HEALTH SERVICES: 31400	Budget Reference: Books and Supplies; HEALTH SERVICES: 31400
Amount: \$5,500	Amount: \$5,500	Amount: \$5,500
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; HEALTH SERVICES: 31400	Budget Reference: Services and Other Operating Expenses; HEALTH SERVICES: 31400	Budget Reference: Services and Other Operating Expenses; HEALTH SERVICES: 31400

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): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district provides transportation services for school and school-related activities.	The district provides transportation services for school and school-related activities.	The district provides transportation services for school and school-related activities.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,182,621	Amount: \$1,200,360	Amount: \$1,218,366
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; PUPIL TRANSPORTATION :36000	Budget Reference: Classified Salaries; PUPIL TRANSPORTATION :36000	Budget Reference: Classified Salaries; PUPIL TRANSPORTATION :36000
Amount: \$725,695	Amount: \$791,008	Amount: \$862,198
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; PUPIL TRANSPORTATION :36000	Budget Reference: Employee Benefits; PUPIL TRANSPORTATION :36000	Budget Reference: Employee Benefits; PUPIL TRANSPORTATION :36000
Amount: \$223,700	Amount: \$200,000	Amount: \$200,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; PUPIL TRANSPORTATION :36000	Budget Reference: Books and Supplies; PUPIL TRANSPORTATION :36000	Budget Reference: Books and Supplies; PUPIL TRANSPORTATION :36000
Amount: \$78,800	Amount: \$80,000	Amount: \$80,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; PUPIL TRANSPORTATION :36000	Budget Reference: Services and Other Operating Expenses; PUPIL TRANSPORTATION :36000	Budget Reference: Services and Other Operating Expenses; PUPIL TRANSPORTATION :36000
Amount: \$0	Amount: \$290,000	Amount: \$0
Source: LCFF	Source: LCFF	Source:
Budget Reference: Capital Outlay; PUPIL TRANSPORTATION :36000	Budget Reference: Capital Outlay; PUPIL TRANSPORTATION :36000	Budget Reference:

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): Credit-deficient students

Locations: All Schools Specific Schools: MHS, Olympic, Samohi Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Counselors support all students in grades 6 - 12. Students who are credit deficient enroll in summer school and/or APEX online classes.	Counselors support all students in grades 6 - 12. Students who are credit deficient enroll in summer school and/or APEX online classes.	Counselors support all students in grades 6 - 12. Students who are credit deficient enroll in summer school and/or APEX online classes.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,297,830 Source: LCFF Budget Reference: Certificated Salaries; GUIDANCE/COUNSELING SERVICES: 31100	Amount: \$2,332,297 Source: LCFF Budget Reference: Certificated Salaries; GUIDANCE/COUNSELING SERVICES: 31100	Amount: \$2,367,282 Source: LCFF Budget Reference: Certificated Salaries; GUIDANCE/COUNSELING SERVICES: 31100
Amount: \$825,625 Source: LCFF Budget Reference: Employee Benefits; GUIDANCE/COUNSELING SERVICES: 31100	Amount: \$899,931 Source: LCFF Budget Reference: Employee Benefits; GUIDANCE/COUNSELING SERVICES: 31100	Amount: \$980,925 Source: LCFF Budget Reference: Employee Benefits; GUIDANCE/COUNSELING SERVICES: 31100

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): _

Locations: All Schools Specific Schools: Secondary Schools Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Security staff assist with keeping the secondary campuses safe.	Security staff assist with keeping the secondary campuses safe.	Security staff assist with keeping the secondary campuses safe.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$680,020	Amount: \$690,220	Amount: \$700,574
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; SECURITY: 83000	Budget Reference: Classified Salaries; SECURITY: 83000	Budget Reference: Classified Salaries; SECURITY: 83000
Amount: \$394,224	Amount: \$429,704	Amount: \$468,378
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits; SECURITY: 83000	Budget Reference: Employee Benefits; SECURITY: 83000	Budget Reference: Employee Benefits; SECURITY: 83000
Amount: \$3,500	Amount: \$3,500	Amount: \$3,500
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; SECURITY: 83000	Budget Reference: Books and Supplies; SECURITY: 83000	Budget Reference: Books and Supplies; SECURITY: 83000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$4,425,900

Percentage to Increase or Improve Services: 5.33%

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](#)).