

2018-19

# 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

San Marino Unified

Contact Name and Title

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# 2017-20 Plan Summary

## The Story

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

The San Marino Unified School District (SMUSD) encompasses approximately four square miles, including the city itself and unincorporated areas. As of 2017-18, there are 3,085 students enrolled in transitional kindergarten through grade twelve in four schools: K.L. Carver Elementary School, W.L. Valentine Elementary School, H.E. Huntington Middle School, and San Marino High School. All four schools have been named both a California Distinguished School and a National Blue Ribbon School. In addition, the District sponsors a Pre-Kindergarten Program serving developmentally disabled serving students from the West San Gabriel Valley Special Education Local Plan Authority (SELPA) at Carver Elementary School. San Marino's students are primarily from high-income families in a residential community of single-family dwellings. More than 16 different races and ethnicities are represented among students, the largest of these being Asian (63%) and White (28%). Other important subgroups are: Hispanic students (6%), African American students (1%), students with disabilities (8%), English learner students (12%), and socioeconomically disadvantaged students (3%).

The SMUSD provides supportive environments and innovative opportunities for student learning. The SMUSD promotes individual student excellence, invites collaboration and discovery, and challenges students to take responsibility as members of a diverse, global community. The SMUSD's goals and objectives are to be on the leading edge of excellence in academics, arts, and athletics, to maintain long-term fiscal health, to thoroughly integrate technology, to improve and enhance communication strategies, and to rise to national prominence. The SMUSD's cornerstones for success are to recognize and value that each individual has dignity and worth, that education and learning never stops, that all students are unique, and can learn with high expectations and challenging curricula.

The SMUSD seeks and values community involvement, outstanding, highly trained, and dedicated personnel, personal responsibility and accountability, serving others, and continuous improvement. A graduate of the SMUSD is an astute critical thinker, a passionate, self-directed learner, an effective communicator, a collaborative, adaptable professional, a producer of excellence, an innovative user of technology, is a community and global contributor, is personally responsible, and is an individual who embraces challenging opportunities through prudent risk-taking with strong moral character and integrity.

## LCAP Highlights

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

The key features of the San Marino Unified School District's current year Local Control and Accountability Plan (LCAP) centers around the overall refinement of the work accomplished in previous years. Working closely with stakeholders throughout the SMUSD, four goals have been identified for focus within the next three years:

**Goal 1:** The San Marino Unified School District will hire, train, and retain the best most highly effective, fully credentialed and appropriately assigned teachers and staff as well as ensuring a safe, secure, effective and engaging learning environment, by providing students access to the latest and best equipment and facilities, and by providing students and staff members access to world-class tools and resources including standards-aligned instructional materials. This goal is found on page 42.

**Goal 2:** The San Marino Unified School District will ensure that all students experience academic progress and success by equipping them with the 21st Century learning skills and experiences in creativity, communication, collaboration, critical thinking and civic responsibility needed to ensure that all students graduate, college and career-ready. This goal is found on page 73.

**Goal 3:** The San Marino Unified School District will provide all students the programs, staff, tools, and skills needed to meet their social and emotional needs to ensure growth and improvement of students' sense of school connectedness. This goal is found on page 99.

**Goal 4:** The San Marino Unified School District will promote opportunities for shared and distributed leadership and expanded transparent communication amongst school and community members through active involvement in decision making at all levels. This goal is found on page 121.

## Review of Performance

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

### Greatest Progress

The San Marino Unified School District (SMUSD) is proud of the performance and progress of our students. As exhibited on the California School Dashboard Equity Report performance level for all students, SMUSD's ratings are notable with all five of the state indicators (i.e., Suspension Rate, English Learner Progress, Graduation Rate, English Language Arts, and Mathematics) at the highest performance level (blue). Based on the California School Dashboard English Language Arts Assessment Report (3-8), all students improved +3.4 points from the previous year. English Learners and socioeconomically disadvantaged students maintained their "Very High" status while students with disabilities improved by +7.8 points. Students identifying as Hispanic maintained their "Very High" status and students with two or more races saw an improvement of +8.7 points. Moreover, Asian students increased by +5.3 points.

On the California School Dashboard Math Assessment Report (3-8), all students maintained their "Very High" status (+0.6 improvement from the previous year). Students with disabilities improved 4 points while English learners and Asian students maintained their "Very High" status. Socioeconomically disadvantaged students saw the largest improvement of all significant

race/ethnicity subgroups improving +6.3 points.

Based on the California School Dashboard Graduation Rate (9-12), all students -- including all significant subgroups -- contributed to the "Very High" status rating with 97.4% of students graduating. English Learners graduated at an increased rate, improving +5.3% to 88.9%. Moreover, the graduation rate of socioeconomically disadvantaged students was 95.7% and Hispanic students increased to 96.4%, a 2% increase. Finally, K-12 English Learner progress on the California School Dashboard increased to "Very High" at 93.8%, increasing +6.8%.

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

**Greatest Needs**

None of the LCFF Evaluation Rubrics on the California School Dashboard identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. However, based on review of the LCFF Evaluation Rubrics, the District has identified two areas of need for significant improvement: English Learners, Hispanic students, and Students with Disabilities continue to be a populations that perform above state averages but still have areas needing improvement. On the California School Dashboard College/Career Report (9-12), only 48.1% of EL students, 46.4% of Hispanic students and 35.7% of Students with Disabilities are "Prepared" for college. Overall, 19% of SMHS graduates were not "prepared" based on the College/Career Report. These scores indicate a need for either better course access or improved supports with language/math development to increase student readiness. In addition, all teachers K-12 are in need of continued training on ELD standards as they align with the ELA/ELD Framework, especially with regard to effective teaching strategies and language objectives for EL students.

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

**Performance Gaps**

After review of the LCFF Evaluation Rubrics, SMUSD has only one student group, Hispanic students, whose performance on the Suspension Rate Report was two levels below the "All Student" performance level of blue. Although the status level is "Low," there was a +0.7% increase from the previous year. In order to address this issue, District administration will work closely with each school site to increase awareness of the Hispanic suspension rate and encourage all schools to consider specific steps within their Single Plan for Student Achievement (SPSA) goals and actions to provide additional behavioral interventions for all students, and in particular for Hispanic students. School sites will continue to focus on the needs of all subgroups by the continued implementation of full-time counseling services to support the social-emotional and behavioral development of diverse student needs by increasing preventative measures for behaviors that otherwise lead to suspension.

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

**Increased or Improved Services**

- The following represent significant ways that SMUSD will increase or improve services for low-income students, English learners, and foster youth:
1. Continue to provide a District English Learner (EL) Coordinator to plan, guide, and monitor instructional strategies and progress in meeting EL students needs -- including the assessment of students progress based on local measures and ELPAC exams (see Goal 1, Action 14).
  2. Provide English Learner (EL) Teacher at each school site (see Goal 2, Action 1).
  3. Provide English Learner (EL) Instructional Assistant at each school site (see Goal 2, Action 1).
  4. Continue to provide academic and social emotional counseling services for all students with a focus on unduplicated count students through 2 counselors --1 at each elementary school site (see Goal 2, Action 2).
  5. Implement a "Newcomers" class at the middle school for beginning EL students (see Goal 2, Action 11).
  6. Provide summer school proficiency classes for EL students (see Goal 2, Action 12).
  7. Maintain StudySync instructional program for ELD program -- grades 6-12 (see Goal 2, Action 13).
  8. Offer summer school proficiency/remediation classes at no cost to students (see Goal 2, Action 14)..
  9. Provide school counselors for outreach to students to address their needs and offer support services (see Goal 2, Action 2).

**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	\$41,414,200
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$40,899,734

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.

Certificates of Participation 2017 Series A Deb Service Payment: \$365,175

LACOE - Los Angeles County High School for the Arts ADA - LCFF: \$70,000

PARS Contribution - Classified CSEA Retirement Incentive Payment: \$63,791

Interfund Transfer of Titan Stadium Facilities Use to Fund 40.0: \$15,500

Total (General Fund Budget Expenditures Not Included in LCAP): \$514,466

Total Projected LCFF Revenues for LCAP Year

\$25,925,364

# Annual Update

## LCAP Year Reviewed: 2017-18

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

<b>Goal 1</b>	The San Marino Unified School District will hire, train, and retain the best most highly effective, fully credentialed and appropriately assigned teachers and staff as well as ensuring a safe, secure, effective and engaging learning environment, by providing students access to the latest and best equipment and facilities, and by providing students and staff members access to world-class tools and resources including standards-aligned instructional materials.
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State and/or Local Priorities Addressed by this goal:
State Priorities: 1. Basic; 2. Implementation of State Standards; 6. School climate; 7. Course access Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Facility Inspection</b>	<p><b>2017-18</b> For the 2017-18 school year, each of the San Marino Unified School District (SMUSD) school sites will earn an overall rating of "Exemplary" on their Facility Inspection Tool. Any individual areas rated below "Exemplary" will be addressed through shared decision making at the site level in collaboration with the SMUSD Maintenance and Operations department.</p>	<p>In 2017, three out of four school sites were rated as "Exemplary" on the Facility Inspection Tool (FIT). The overall ratings of the Facilities Inspection Tool (FIT) Inspections were as follows: Carver Elementary School - Overall Rating Exemplary - 100%; Valentine Elementary School - Overall Rating Exemplary - 99.44%; Huntington Middle School - Overall Rating Exemplary - 99.89%; San Marino High School - Overall Rating - Good - 94.4%.</p> <p>In 2018, <b>all</b> four school sites were rated as "Exemplary" on the Facility Inspection Tool (FIT). The overall ratings of the Facilities Inspection Tool (FIT) Inspections were as follows: Carver Elementary School - Overall Rating Exemplary - 100%; Valentine Elementary School - Overall Rating Exemplary - 99.38%; Huntington Middle School - Overall Rating Exemplary - 99.48%; and San Marino High School - Overall Rating - Exemplary - 100%.</p>

<p><b>School Site Safety</b></p>	<p><b>2017-18</b> For the 2017-18 school year, each of the San Marino Unified School District (SMUSD) school sites will reduce the total number of Priority 1 and Priority 2 findings by 10% from the previous year.</p>	<p>SMUSD's risk management consultant, Bureau Veritas, completed the annual Safety Audit for each school site in 2017. There was a 54% decrease district-wide in the total number of "Priority 1" (Imminent) and "Priority 2" (Serious) findings.</p>
<p><b>Teacher Credentialing</b></p>	<p><b>2017-18</b> For the 2017-18 school year the San Marino Unified School District will have 100% of teachers fully credentialed and properly assigned.</p>	<p>The percent of fully credentialed teachers and staff for the 2017-18 school year was 99%.</p>
<p><b>1:1 Devices</b></p>	<p><b>2017-18</b> The SMUSD will maintain 1:1 levels of student access to technology through devices at each school site as evidenced by the mobile device manager database.</p>	<p>The SMUSD continued to maintain 1:1 levels of student access to technology through devices at each school site as evidenced by the mobile device manager database.</p>
<p><b>Professional Development</b></p>	<p><b>2017-18</b> The SMUSD will demonstrate effective professional development as evidenced by a majority positive feedback of the district and site designed and delivered professional development as articulated through the professional development feedback questionnaires.</p>	<p>Each school site provided professional development feedback questionnaires to staff after PD activities. All survey data was collected by a site administrator for the District. When asked about whether the "Professional Development was of high quality," over the course of the school year, 103 responses indicated an average rating of 3.98 out of 5 (5 being the highest).</p>
<p><b>Standards Aligned Materials</b></p>	<p><b>2017-18</b> The SMUSD will provide all students the necessary CCSS materials to effectively access the curriculum as evidenced in each school site's SARC.</p>	<p>Every student was provided access to CCSS aligned instructional materials to use in the classroom and to take home (or have access on-line) to complete assignments. The SMUSD Governing Board approved a resolution on September 26, 2017 to verify that sufficient textbooks and instructional materials were provided to each student, including English learners, that were aligned with State content standards in English language arts, history-social science, mathematics, science, health and foreign language. School Accountability Report Cards</p>

		(SARC's) are posted on SMUSD's website and list CCSS instructional materials that students use.
<b>WiFi Access Upgrade</b>	<b>2017-18</b> The SMUSD will update 25% of its WiFi access points to 802.11ac standard as measured by access point upgrades.	In 2017-18, no WIFI access points were updated. However, the District plans to replace 100% of its access points for the 2018-19 school year.
<b>Bandwidth Upgrade</b>	<b>2017-18</b> The SMUSD will increase its internet bandwidth to 3 gigabytes.	For 2017-18, SMUSD continued to have 2 gigabytes of bandwidth. For 2018-19, the District plans to use e-rate funding to upgrade to 2.5 gigabytes of bandwidth.
<b>Custodial Equipment Upgrade</b>	<b>2017-18</b> The District will add 1 battery operated auto scrubber and 2 upgrades automated restroom cleaning machines.	In 2017, the District purchased an additional battery operated auto scrubber. Each school site has their own auto scrubber. In addition, 2 automated restroom cleaning machines were purchased. The District did not purchase an additional auto scrubber in 2018.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Any individual areas rated below "Exemplary" on any site's Facility Inspection Tool, will be addressed through shared decision-making at the site level in collaboration with the District Maintenance and Operations department. The District Maintenance and Operations department will address deficiencies identified in the inspection process and correct within the District work order system or by outsourcing repairs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Director of Maintenance and Operations and staff conducted inspections of all school sites during April and May 2018. All school sites were rated "Exemplary" by the Facility Inspection Tool (FIT). San Marino HS improved its status from "Good" to "Exemplary".</p>	<p>\$1,271,930 - LCFF - 2000-2999 Classified Salaries            \$501,442 - LCFF - 3000-3999 Employee Benefits            \$240,000 - LCFF - 4000-4999 Books and Supplies            \$243,250 - LCFF - 5000-5999 Services and Other Operating Expenses            \$12,500 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$1,291,059 - LCFF - 2000-2999 Classified Salaries            \$517,972 - LCFF - 3000-3999 Employee Benefits            \$225,558 - LCFF - 4000-4999 Books and Supplies            \$275,994 - LCFF - 5000-5999 Services and Other Operating Expenses            \$17,212 - LCFF - 6000-6999 Capital Outlay</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$883,292 - LCFF - 2000-2999 Classified Salaries            \$375,501 - LCFF - 3000-3999 Employee Benefits            \$115,000 - LCFF -</p>	<p>\$799,280 - LCFF - 2000-2999 Classified Salaries            \$340,065 - LCFF - 3000-3999 Employee Benefits            \$112,580 - LCFF -</p>



<p>Any school site with an area marked as "Priority 1 - Imminent" or "Priority 2 - Serious" on the school site safety audit, will address the issue through shared decision-making at the site level in collaboration with the District Maintenance and Operations department. The District Maintenance and Operations department will address deficiencies identified in the inspection process and correct within the District work order system or by outsourcing repairs.</p>	<p>The District Maintenance and Operations department addressed deficiencies identified in the inspection process and corrected them within the District work order system or by outsourcing repairs. In 2016-17, there were a total of 124 "Priority 1" and "Priority 2" areas. In 2017-18, it decreased to 67 areas.</p>	<p>4000-4999 Books and Supplies \$206,175 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,500 - LCFF - 6000-6999 Capital Outlay</p>	<p>4000-4999 Books and Supplies \$236,608 - LCFF - 5000-5999 Services and Other Operating Expenses \$7,500 - LCFF - 6000-6999 Capital Outlay</p>
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers not fully credentialed will be enrolled in a credentialing program as well as the Beginning Teacher Support and Assessment (BTSA) Program for new teacher induction. Those not properly assigned will be reassigned or will be placed on an Education Code Authorization for the school year.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>One teacher intern is presently enrolled in a credentialing program. SMUSD has 7 teachers participating in the BTSA Program.</p>	<p>\$121,527 - LCFF - 2000-2999 Classified Salaries \$39,609 - LCFF - 3000-3999 Employee Benefits \$1,815 - LCFF - 5000-5999 Services and Other Operating Expenses \$17,200 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$2,999 - Federal Revenues - Title II - 3000-3999 Employee Benefits \$5,228 - Federal Revenues - Title II - 4000-4999 Books and Supplies \$10,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p>	<p>\$121,527 - LCFF - 2000-2999 Classified Salaries \$39,372 - LCFF - 3000-3999 Employee Benefits \$1,853 - LCFF - 5000-5999 Services and Other Operating Expenses \$17,200 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$2,965 - Federal Revenues - Title II - 3000-3999 Employee Benefits \$436 - Federal Revenues - Title II - 4000-4999 Books and Supplies \$2,802 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p>

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Each school site will evaluate, inventory, and purchase the instructional materials needed in English, math, science, and social studies and report these inventories via the site's SARC demonstrating that 100% of students have CCSS aligned materials.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All school principals were surveyed by District staff within the first four weeks of the school year to ensure that all students had sufficient textbooks and related instructional materials. The percentage of students with sufficient textbooks and instructional materials, aligned to the content standards and frameworks in mathematics, history-social science, English Language Arts, and ELD remained at 100%. The SMUSD will adopt new Next Generation Science Standards (NGSS) instructional materials in 2018-19.</p>	<p>\$31,976 - LCFF - 1000-1999 Certificated Salaries            \$9,564 - LCFF - 2000-2999 Classified Salaries            \$12,068 - LCFF - 3000-3999 Employee Benefits            \$76,575 - LCFF - 4000-4999 Books and Supplies            \$453 - LCFF - 5000-5999 Services and Other Operating Expenses            \$2,543 - Other Local Revenues - 2000-2999 Classified Salaries            \$1,140 - Other Local Revenues - 3000-3999 Employee Benefits            \$164,856 - Other State Revenues - 4000-4999 Books and Supplies</p>	<p>\$31,266 - LCFF - 1000-1999 Certificated Salaries            \$9,564 - LCFF - 2000-2999 Classified Salaries            \$11,554 - LCFF - 3000-3999 Employee Benefits            \$76,575 - LCFF - 4000-4999 Books and Supplies            \$470 - LCFF - 5000-5999 Services and Other Operating Expenses            \$2,543 - Other Local Revenues - 2000-2999 Classified Salaries            \$1,135 - Other Local Revenues - 3000-3999 Employee Benefits            \$175,313 - Other State Revenues - 4000-4999 Books and Supplies</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Each school site will provide professional development, and feedback</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Each school site provided professional development feedback questionnaires to</p>	<p>\$330,673 - LCFF - 1000-1999 Certificated Salaries            \$19,352 - LCFF - 2000-2999 Classified Salaries            \$70,162 - LCFF - 3000-3999 Employee Benefits            \$1,446 - LCFF - 5000-5999</p>	<p>\$334,640 - LCFF - 1000-1999 Certificated Salaries            \$21,825 - LCFF - 2000-2999 Classified Salaries            \$71,117 - LCFF - 3000-3999 Employee Benefits            \$1,503 - LCFF - 5000-5999</p>

questionnaires to all staff participating in any District or site led professional development to determine its effectiveness.	staff after PD activities. All survey data was collected by a site administrator for the District. When asked about whether the "Professional Development was relevant," over the course of the school year, 103 responses indicated an average rating of 3.84 out of 5 (5 being the highest). Most teachers indicated a fairly high effectiveness rating.	Services and Other Operating Expenses \$24,721 - Other Local Revenues - 2000-2999 Classified Salaries \$8,606 - Other Local Revenues - 3000-3999 Employee Benefits \$375 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses	Services and Other Operating Expenses \$24,307 - Other Local Revenues - 2000-2999 Classified Salaries \$8,384 - Other Local Revenues - 3000-3999 Employee Benefits \$375 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses
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### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District will replace at least 20% of each site's 1:1 devices based on a 5-year replacement cycle.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Each school site added an additional 20% of Chromebooks. By June 2018, SMUSD will have added 20% more Chromebooks to our technology inventory.</p>	<p>\$9,782 - LCFF - 2000-2999 Classified Salaries \$3,978 - LCFF - 3000-3999 Employee Benefits \$76,575 - LCFF - 4000-4999 Books and Supplies \$1,150 - LCFF - 5000-5999 Services and Other Operating Expenses \$400,000 - LCFF - 6000-6999 Capital Outlay \$24,721 - Other Local Revenues - 2000-2999 Classified Salaries \$8,606 - Other Local Revenues - 3000-3999 Employee Benefits \$375 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$12,255 - LCFF - 2000-2999 Classified Salaries \$4,983 - LCFF - 3000-3999 Employee Benefits \$76,575 - LCFF - 4000-4999 Books and Supplies \$26,247 - LCFF - 5000-5999 Services and Other Operating Expenses \$348,986 - LCFF - 6000-6999 Capital Outlay \$24,307 - Other Local Revenues - 2000-2999 Classified Salaries \$8,384 - Other Local Revenues - 3000-3999 Employee Benefits \$375 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District will update 25% of all WiFi access points to the 802.11ac standard.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The technology department did not increase WIFI access points during 2017-18 due to cost concerns. The technology department managed and monitored the existing WiFi access points. E-rate funding will be available in 2018-19 to replace 100% of WIFI access points. The Chief Technology Officer will oversee the project.</p>	<p>\$9,782 - LCFF - 2000-2999 Classified Salaries            \$3,978 - LCFF - 3000-3999 Employee Benefits            \$125,180 - LCFF - 5000-5999 Services and Other Operating Expenses            \$24,721 - Other Local Revenues - 2000-2999 Classified Salaries            \$8,606 - Other Local Revenues - 3000-3999 Employee Benefits            \$375 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses            \$52,500 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$12,255 - LCFF - 2000-2999 Classified Salaries            \$4,983 - LCFF - 3000-3999 Employee Benefits            \$213,250 - LCFF - 5000-5999 Services and Other Operating Expenses            \$24,307 - Other Local Revenues - 2000-2999 Classified Salaries            \$8,384 - Other Local Revenues - 3000-3999 Employee Benefits            \$375 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses            \$52,500 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Hire and retain certificated teachers to provide for a broad course of study, at all</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>For 2017-18, the SMUSD hired a total of 18 certificated positions. All were highly</p>	<p>\$3,608,304 - LCFF - 1000-1999 Certificated Salaries            \$127,246 - LCFF - 2000-2999 Classified Salaries            \$1,029,268 - LCFF - 3000-3999 Employee Benefits            \$257,700 - LCFF -</p>	<p>\$3,462,842 - LCFF - 1000-1999 Certificated Salaries            \$147,151 - LCFF - 2000-2999 Classified Salaries            \$968,178 - LCFF - 3000-3999 Employee Benefits            \$234,341 - LCFF -</p>

levels, based on Common Core State Standards, to ensure that students have access to courses that meet the High School's graduation requirements, A-G requirements, and electives.

qualified to help students have access to a broad course of study and meet graduation and A-G requirements.

4000-4999 Books and Supplies  
 \$220 - LCFF - 5000-5999 Services and Other Operating Expenses  
 \$2,869,036 - Other Local Revenues - 1000-1999 Certificated Salaries  
 \$818,340 - Other Local Revenues - 3000-3999 Employee Benefits  
 \$275 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses  
 \$1,396,329 - Other State Revenues - 3000-3999 Employee Benefits  
 \$16,820 - Federal Revenues - Title II - 1000-1999 Certificated Salaries  
 \$4,583 - Federal Revenues - Title II - 3000-3999 Employee Benefits  
 \$4,723 - Federal Revenues - Title II - 7000-7499 Other

4000-4999 Books and Supplies  
 \$101,700 - LCFF - 5000-5999 Services and Other Operating Expenses  
 \$2,487,671 - Other Local Revenues - 1000-1999 Certificated Salaries  
 \$688,111 - Other Local Revenues - 3000-3999 Employee Benefits  
 \$275 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses  
 \$1,396,329 - Other State Revenues - 3000-3999 Employee Benefits  
 \$16,939 - Federal Revenues - Title II - 1000-1999 Certificated Salaries  
 \$4,570 - Federal Revenues - Title II - 3000-3999 Employee Benefits  
 \$3,732 - Federal Revenues - Title II - 7000-7499 Other

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide for a Governing Board of Education, Superintendent, and leadership to ensure that the District hires and</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The SMUSD hired/replaced 14 teachers, 1 Speech Pathologist, 1 Counselor and 2</p>	<p>\$203,882 - LCFF - 1000-1999 Certificated Salaries                  \$263,180 - LCFF - 2000-2999 Classified Salaries                  \$149,639 - LCFF - 3000-3999 Employee Benefits                  \$500 - LCFF - 4000-4999</p>	<p>\$204,458 - LCFF - 1000-1999 Certificated Salaries                  \$266,050 - LCFF - 2000-2999 Classified Salaries                  \$147,851 - LCFF - 3000-3999 Employee Benefits                  \$407 - LCFF - 4000-4999</p>

<p>retains the most qualified employees; utilize the negotiations process for bargaining with employee units.</p>	<p>School Psychologists for 2017-18. In addition, 20 classified positions were replaced. The hiring process was in accordance with the SMTA and CSEA bargaining agreements.</p>	<p>Books and Supplies \$61,983 - LCFF - 5000-5999 Services and Other Operating Expenses \$105,164 - LCFF - 2000-2999 Classified Salaries \$29,284 - LCFF - 3000-3999 Employee Benefits \$1,800 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>Books and Supplies \$61,541 - LCFF - 5000-5999 Services and Other Operating Expenses \$105,164 - Other Local Revenues - 2000-2999 Classified Salaries \$29,071 - Other Local Revenues - 3000-3999 Employee Benefits \$1,800 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide for utilities for all school buildings to ensure that all school and District properties are well ventilated, have proper lighting, water resources, and internet access.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District's Director of Maintenance and Operations, along with the Maintenance and Operations Manager monitor an on-going calendar to make sure that all school and District properties are well maintained, safe, and conducive to learning. Several deferred maintenance projects were completed and custodial equipment upgraded as needed. For example, the District retrofitted all classrooms with LED lighting due to Proposition 39. In addition, the Carver School library and the Huntington MS cafeteria were painted. Also, the roof was replaced on the San Marino HS</p>	<p>\$950,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$850,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$103,195 - Other State Revenues - 4000-4999 Books and Supplies \$43,790 - Other State Revenues - 6000-6999 Capital Outlay</p>

administration building.

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Retain and maintain school site principals, assistant principals, and school administrative staff to ensure an effective and engaging learning environment, and retain central office support staff to provide for effective operations, and to implement all state, federal and local requirements.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The SMUSD negotiated a very competitive salary and benefits package for certificated and classified staff in 2017. Consequently, the District was able to retain its administrative staff and central office support to provide effective operations. In addition, the District hired consultants to monitor and implement state and federal requirements.</p>	<p>\$374,830 - LCFF - 1000-1999 Certificated Salaries            \$1,650,560 - LCFF - 2000-2999 Classified Salaries            \$768,900 - LCFF - 3000-3999 Employee Benefits            \$48,020 - LCFF - 4000-4999 Books and Supplies            \$857,134 - LCFF - 5000-5999 Services and Other Operating Expenses            -\$46,818 - LCFF - 7000-7499 Other            \$307,525 - Other Local Revenues - 2000-2999 Classified Salaries            \$121,864 - Other Local Revenues - 3000-3999 Employee Benefits            \$5,000 - Other Local Revenues - 4000-4999 Books and Supplies            \$73,825 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses            \$130,173 - Other State Revenues - 4000-4999 Books and Supplies            \$56,000 - Other State Revenues - 5000-5999</p>	<p>\$369,859 - LCFF - 1000-1999 Certificated Salaries            \$1,735,591 - LCFF - 2000-2999 Classified Salaries            \$787,750 - LCFF - 3000-3999 Employee Benefits            \$38,053 - LCFF - 4000-4999 Books and Supplies            \$828,407 - LCFF - 5000-5999 Services and Other Operating Expenses            -\$77,716 - LCFF - 7000-7499 Other            \$302,144 - Other Local Revenues - 2000-2999 Classified Salaries            \$118,983 - Other Local Revenues - 3000-3999 Employee Benefits            \$1,074,953 - Other Local Revenues - 4000-4999 Books and Supplies            \$811,379 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses            \$110,213 - Other Local Revenues - 6000-6999 Capital Outlay            \$158,921 - Other State Revenues - 4000-4999</p>



		Services and Other Operating Expenses \$200,000 - Other State Revenues - 6000-6999 Capital Outlay	Books and Supplies \$57,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses \$200,000 - Other State Revenues - 6000-6999 Capital Outlay
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**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Provide for elementary school music, art, library support, supervision, reading and additional health aide support to supplement core instructional programs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary schools and middle school</p> <p>For 2017-18, the SMUSD hired 1 certificated music specialist for both elementary schools. Band and orchestra classes were also provided after school by certificated music teachers from the middle school. In addition, the middle school replaced the technology media services technician for their media center. All other support staff remained the same as last year.</p>	<p>\$42,050 - Other Local Revenues - 1000-1999 Certificated Salaries \$342,213 - Other Local Revenues - 2000-2999 Classified Salaries \$97,805 - Other Local Revenues - 3000-3999 Employee Benefits \$250 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$261,254 - Other Local Revenues - 1000-1999 Certificated Salaries \$233,462 - Other Local Revenues - 2000-2999 Classified Salaries \$122,853 - Other Local Revenues - 3000-3999 Employee Benefits \$276 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$16,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$21,000 - LCFF - 1000-1999 Certificated Salaries</p>



<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide for campus supervision before, during and after school, stage crews, and athletic coordination to ensure safe and secure school, athletics, and visual performing arts environments.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>San Marino High School (SMHS) hired a full-time athletics coordinator for 2017-18. In addition, the District continued to fund a full-time security officer for SMHS to provide campus supervision. Other staff positions for campus supervision and visual performing arts remained the same as last year.</p>	<p>\$193,465 - LCFF - 2000-2999 Classified Salaries</p> <p>\$30,058 - LCFF - 3000-3999 Employee Benefits</p> <p>\$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$35,036 - Other Local Revenues - 2000-2999 Classified Salaries</p> <p>\$18,703 - Other Local Revenues - 3000-3999 Employee Benefits</p>	<p>\$190,824 - LCFF - 2000-2999 Classified Salaries</p> <p>\$34,232 - LCFF - 3000-3999 Employee Benefits</p> <p>\$75,995 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$31,617 - Other Local Revenues - 2000-2999 Classified Salaries</p> <p>\$18,476 - Other Local Revenues - 3000-3999 Employee Benefits</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.

Actions and services for Goal 1 were implemented as planned with the exception of updating the District's WIFI access points and increasing bandwidth. The District will update 100% of its WIFI access points and increase bandwidth using e-rate funds for the 2018-19 school year.

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

The majority of actions and services for Goal 1 were highly effective. All four school sites were rated "Exemplary" on their Facility Inspection Tool (FIT). There was a 54% decrease district-wide in the total number of "Priority 1" (Imminent) and "Priority 2" (Serious) findings on the schools' safety audit. For 2017-18, SMUSD hired fully credentialed teachers for all positions and 99% of all teachers in the District were appropriately credentialed in their subject matter. All students were provided with the needed Common Core instructional materials and online-resources to increase student achievement. Elementary school teachers participated in several NGSS workshops conducted by UCLA Center X. Professional development feedback from teachers/staff indicated a high degree of satisfaction with the District's professional development program. In addition, the Maintenance and Operations Department ensured that all school and District properties were well maintained, safe, and conducive to learning. Lastly, the District hired a fully credentialed music teacher to serve both elementary school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between the budgeted expenditures and estimated actual expenditures are due to adjustments in salaries and benefits, based on step and column adjustments, staffing adjustments (in some cases salary savings due to vacant positions or less in replacement salaries/benefits costs), and/or adjustments in supplies, operating services, and equipment to meet the actual action/service.

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.

As a result of the analysis of the outcome data for Goal 1, the following changes have been included in the LCAP for 2018-19: (1) The District will update 100% of WIFI access points using e-rate funding for next year. In addition, e-rate funding will be used to increase bandwidth to 2.5 gigabytes (see Goal 1, 2018-19 Expected Annual Measurable Outcomes); (2) The District will not purchase additional auto scrubbers (see Goal 1, 2018-19 Expected Annual Measurable Outcomes); (3) The SMUSD will hire an Executive Director of Instructional Services to improve needed services and related instructional support for staff and students (see Goal 1, 2018-19 Planned Actions/Services #9); and (4) Both elementary schools and the middle school will purchase NGSS instructional materials once the State Board of Education approves its textbook adoption.

## Goal 2

The San Marino Unified School District will ensure that all students experience academic progress and success by equipping them with the 21st Century learning skills and experiences in creativity, communication, collaboration, critical thinking and civic responsibility needed to ensure that all students graduate, college and career-ready.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes

Local Priorities:

### Annual Measurable Outcomes

Expected		Actual
<b>CAASPP ELA (All Students)</b>	<b>2017-18</b> The percent of all students who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be maintained at or above 90%.	The percent of all students who met or exceeded the standard on the 2017 English Language Arts/Literacy test was 90.05%.
<b>CAASPP ELA (English Learners)</b>	<b>2017-18</b> The percent of English learner students who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be 72%.	The percent of English learner students who met or exceeded the standard on the 2017 English Language Arts/Literacy test was 67.91%.
<b>CAASPP ELA (Students w/Disabilities)</b>	<b>2017-18</b> The percent of students with disabilities who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be 58%.	The percent of students with disabilities who met or exceeded the standard on the 2017 English Language Arts/Literacy test was 56.59%.

<b>CAASPP ELA (Economically Disadvantaged)</b>	<b>2017-18</b> The percent of economically disadvantaged students who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be 84%.	The percent of economically disadvantaged students who met or exceeded the standard on the 2017 English Language Arts/Literacy test was 89.8%.
<b>CAASPP ELA (Hispanic)</b>	<b>2017-18</b> The percent of Hispanic students who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be 85%.	The percent of Hispanic students who met or exceeded the standard on the 2017 English Language Arts/Literacy test was 80.43%.
<b>CAASPP Math (All Students)</b>	<b>2017-18</b> The percent of all students who will meet or exceed the standard on the 2017-18 Mathematics test will be 89%.	The percent of all students who met or exceeded the standard on the 2017 Mathematics test was 85.81%.
<b>CAASPP Math (Students w/Disabilities)</b>	<b>2017-18</b> The percent of students with disabilities who will meet or exceed the standard on the 2017-18 Mathematics test will be 57%.	The percent of students with disabilities who met or exceeded the standard on the 2017 Mathematics test was 50.78%.
<b>CAASPP Math (Economically Disadvantaged)</b>	<b>2017-18</b> The percent of economically disadvantaged students who will meet or exceed the standard on the 2017-18 Mathematics test will be 70%.	The percent of economically disadvantaged students who met or exceeded the standard on the 2017 Mathematics test was 76%.
<b>CAASPP Math (Hispanic)</b>	<b>2017-18</b> The percent of Hispanic students who will meet or exceed the standard on the 2017-18 Mathematics test will be 73%.	The percent of Hispanic students who met or exceeded the standard on the 2017 Mathematics test was 69.56%.

<b>CAASPP Math (White)</b>	<b>2017-18</b> The percent of White students who meet or exceed the standard on the 2017-18 Mathematics test will be 81%.	The percent of White students who met or exceeded the standard on the 2017 Mathematics test was 77.42%.
<b>Graduation Rate</b>	<b>2017-18</b> The graduation rate for San Marino High School for the 2017-18 school year will be maintained at or above 98%.	The graduation rate for San Marino High School for the 2017 school year was 97.4%.
<b>UC/CSU Eligible</b>	<b>2017-18</b> The percent of students who will meet the UC/CSU eligibility requirements for the 2017-18 school year will be 90%.	The percent of students who met the UC/CSU eligibility requirements for the 2017 school year was 87.8%.
<b>Early Assessment Program (EAP) Passage Rate</b>	<b>2017-18</b> The percent of students who will show college readiness as evidenced by the Early Assessment Program (EAP) will be 85%.	The percent of 11th grade students who demonstrated college readiness by a score of Level 3 or 4 on the SMARTER BALANCED ELA (EAP) test was 86.2%. The percent of 11th grade students who demonstrated college readiness by a score of Level 3 or 4 on the SMARTER BALANCED mathematics (EAP) test was 81.72%.
<b>AP Exam Passage Rate</b>	<b>2017-18</b> The percent of students who will show college readiness as evidenced by earning a 3 or higher on AP Assessments will be 81%.	The percent of students who showed college readiness as evidenced by earning a 3 or higher on AP Assessments was 87%.
<b>College and Career Indicator</b>	<b>2017-18</b> The percent of students who will graduate "Prepared" for college and career as evidenced by the state of California College/Career Indicator (CCI) will be 83%.	The percent of students who graduated "Prepared" for college and career as evidenced by the state of California College/Career Indicator (CCI) was 80.2%.

<p><b>EL Reclassification Rate</b></p>	<p><b>2017-18</b>  The percent of EL students who Reclassify as Fluent English Proficient (RFEP) will be 26%.</p>	<p>The percent of EL students who were reclassified as Fluent English Proficient (RFEP) was 21.2 %. The following criteria was used for redesignating an EL learner: (1) an overall score of Early Advanced or Advanced level without any scores in the four domains falling below the Intermediate level on the CELDT; (2) a grade of C or above in English and other core subject area; (3) an ELA score of Met or Exceeded Standards" on the CAASPP; (4) a score of C or better on a grade level writing benchmark; (5) a score of Bridging on the Student Oral Language Observation Matrix; and (6) parental approval.</p>
<p><b>EL Proficiency</b></p>	<p><b>2017-18</b>  The percent of EL students who will score "Bridging" on the new English Language Proficiency Assessments for California (ELPAC) will be 71%</p>	<p>CDE has not released the recent ELPAC scores as of May 2018. However, on the 2017 SMARTER Balanced assessments, 67.91% of EL students met or exceeded standards for ELA, and 78.37% of EL students met or exceeded standards for mathematics.</p>

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The SMUSD will provide designated and integrated ELD services through 4 ELD teachers (1 at each school site), as well as an ELD aide at each site to support that teacher.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The SMUSD continued to provide designated and integrated ELD services through 4 ELD teachers (1 at each school site), as well as an ELD aide at each site to support that teacher.</p>	<p>\$255,703 - LCFF - 1000-1999 Certificated Salaries - Supplemental Grant            \$98,327 - LCFF - 2000-2999 Classified Salaries - Supplemental Grant            \$112,472 - LCFF - 3000-3999 Employee Benefits - Supplemental Grant            \$280 - LCFF - 5000-5999 Services and Other Operating Expenses - Supplemental Grant            \$26,850 - Federal Revenues - Title III - 1000-1999 Certificated Salaries            \$3,000 - Federal Revenues - Title III - 2000-2999 Classified Salaries            \$5,902 - Federal Revenues - Title III - 3000-3999 Employee Benefits            \$2,603 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses            \$767 - Federal Revenues - Title III - 7000-7499 Other</p>	<p>\$275,481 - LCFF - 1000-1999 Certificated Salaries - Supplemental Grant            \$100,528 - LCFF - 2000-2999 Classified Salaries - Supplemental Grant            \$118,685 - LCFF - 3000-3999 Employee Benefits - Supplemental Grant            \$31,167 - LCFF - 4000-4999 Books and Supplies - Supplemental Grant            \$335 - LCFF - 5000-5999 Services and Other Operating Expenses - Supplemental Grant            \$25,765 - Federal Revenues - Title III - 1000-1999 Certificated Salaries            \$1,500 - Federal Revenues - Title III - 2000-2999 Classified Salaries            \$5,765 - Federal Revenues - Title III - 3000-3999 Employee Benefits            \$2,371 - Federal Revenues - Title III - 4000-4999 Books and Supplies</p>

			\$70 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses \$709 - Federal Revenues - Title III - 7000-7499 Other
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### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Carver Elementary and Valentine Elementary</p> <p>The SMUSD will provide academic and social emotional counseling services for all students with a focus on unduplicated count students through 2 counselors (1 at each elementary school site).</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Carver and Valentine Elementary Schools</p> <p>The SMUSD continued to provide academic and social emotional counseling services for all students with a focus on unduplicated count students with one full-time counselor at each elementary school site.</p>	<p>\$151,005 - LCFF - 1000-1999 Certificated Salaries - Supplemental Grant \$33,782 - LCFF - 3000-3999 Employee Benefits - Supplemental Grant</p>	<p>\$82,690 - LCFF - 1000-1999 Certificated Salaries - Supplemental Grant \$20,822 - LCFF - 3000-3999 Employee Benefits - Supplemental Grant</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Carver</p>		<p>\$66,149 - LCFF - 1000-1999 Certificated Salaries \$16,656 - LCFF - 3000-3999 Employee Benefits</p>



<p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Carver Elementary and Valentine Elementary</p> <p>The SMUSD will provide academic and social emotional counseling services for all students with a focus on unduplicated count students through 2 counselors (1 at each elementary school site).</p>	<p>Elementary and Valentine Elementary</p> <p>The SMUSD continued to provide academic and social emotional counseling services for all students with one full-time counselor at each elementary school site. (This was added to show the apportionment of expenses utilizing LCFF Base Funds)</p>		
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>At the middle school and high school, the SMUSD will provide academic support to at-risk students through teachers designated to teach remediation courses for students not achieving at grade level in English and math.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Huntington Middle School and San Marino High School</p> <p>At Huntington Middle School, after-school Intervention Classes were offered 3-4 days a week in ELA and mathematics for students not meeting standards on Smarter Balanced assessments. In addition, all students could attend a "Homework Club" everyday after school for tutoring assistance. At San Marino HS, a designated "At Risk" or Intervention counselor monitored approximately 40 students who were not achieving at grade level or exhibiting at-risk behaviors.</p>	<p>\$252,619 - LCFF - 1000-1999 Certificated Salaries - Supplemental Grant            \$1,522 - LCFF - 2000-2999 Classified Salaries - Supplemental Grant            \$52,014 - LCFF - 3000-3999 Employee Benefits - Supplemental Grant            \$35,000 - LCFF - 4000-4999 Books and Supplies - Supplemental Grant            \$140,506 - Federal Revenues - Title I - 1000-1999 Certificated Salaries            \$24,355 - Federal Revenues - Title I - 2000-2999 Classified Salaries            \$35,469 - Federal Revenues - Title I - 3000-3999 Employee</p>	<p>\$45,720 - LCFF - 1000-1999 Certificated Salaries - Supplemental Grant            \$1,522 - LCFF - 2000-2999 Classified Salaries - Supplemental Grant            \$8,250 - LCFF - 3000-3999 Employee Benefits - Supplemental Grant            \$142,006 - Federal Revenues - Title I - 1000-1999 Certificated Salaries            \$16,484 - Federal Revenues - Title I - 2000-2999 Classified Salaries            \$34,547 - Federal Revenues - Title I - 3000-3999 Employee Benefits            \$4,216 - Federal Revenues - Title I - 4000-4999 Books and Supplies            \$536 - Federal Revenues -</p>

		Benefits \$19,721 - Federal Revenues - Title I - 4000-4999 Books and Supplies \$293 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses \$11,634 - Federal Revenues - Title I - 7000-7499 Other \$37,000 - Other State Revenues - 1000-1999 Certificated Salaries - Special Ed. \$23,000 - Other State Revenues - 2000-2999 Classified Salaries - Special Ed. \$11,676 - Other State Revenues - 3000-3999 Employee Benefits - Special Ed.	Title I - 5000-5999 Services and Other Operating Expenses \$16,436 - Federal Revenues - Title I - 7000-7499 Other \$37,000 - Other State Revenues - 1000-1999 Certificated Salaries \$23,000 - Other State Revenues - 2000-2999 Classified Salaries \$11,556 - Other State Revenues - 3000-3999 Employee Benefits
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### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The SMUSD will hire a STEM Enrichment Teacher for each elementary school to facilitate student developmental skills, in a rigorous learning environment suitable for high-achieving pupils in TK through grade</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>SMUSD hired 2 STEM teachers for the 2017-18 school year. For 2017-18, each elementary school offered a STEM program for K-5 students. In addition, the District hired a consultant to oversee the</p>	<p>\$2,641,829 - LCFF - 1000-1999 Certificated Salaries          \$21,573 - LCFF - 2000-2999 Classified Salaries          \$765,449 - LCFF - 3000-3999 Employee Benefits          \$1,000 - LCFF - 4000-4999 Books and Supplies          \$1,254 - LCFF - 5000-5999 Services and Other</p>	<p>\$2,746,021 - LCFF - 1000-1999 Certificated Salaries          \$21,572 - LCFF - 2000-2999 Classified Salaries          \$768,480 - LCFF - 3000-3999 Employee Benefits          \$2,939 - LCFF - 5000-5999 Services and Other          Operating Expenses          \$1,174,349 - Other Local</p>

5; build STEM and NGSS capacity regarding all curriculum, initiatives, and projects among staff and administrators, and develop NGSS grade level assessments, and compile, organize and articulate classroom, grade level and school-wide data.	implementation of NGSS at all grade levels.	Operating Expenses \$1,149,965 - Other Local Revenues - 1000-1999 Certificated Salaries \$315,911 - Other Local Revenues - 3000-3999 Employee Benefits	Revenues - 1000-1999 Certificated Salaries \$318,216 - Other Local Revenues - 3000-3999 Employee Benefits
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provide for comprehensive special education and mental health programs, including certificated and classified staff, supplies, services, and equipment to support student learning and experiences for students with special needs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>In 2017-18, the SMUSD continued to provide a comprehensive special education program (Pre K-12) for students with disabilities. All special needs students had access to a standards-based curriculum. The Director of Special Education monitored IEP compliance with the school sites and non-public school placements.</p>	<p>\$1,088,257 - LCFF - 1000-1999 Certificated Salaries \$1,039,734 - LCFF - 2000-2999 Classified Salaries \$820,236 - LCFF - 3000-3999 Employee Benefits \$12,500 - LCFF - 4000-4999 Books and Supplies \$398,351 - LCFF - 5000-5999 Services and Other Operating Expenses \$13,449 - LCFF - 7000-7499 Other \$19,510 - Other Federal Funds - 1000-1999 Certificated Salaries - Special Ed. \$350,098 - Other Federal Funds - 2000-2999 Classified Salaries - Special Ed. \$171,033 - Other Federal Funds - 3000-3999 Employee Benefits - Special Ed.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$27,727 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 7000-7499 Other \$19,954 - Other Federal Funds - 1000-1999 Certificated Salaries \$331,038 - Other Federal Funds - 2000-2999 Classified Salaries \$160,452 - Other Federal Funds - 3000-3999 Employee Benefits \$2,729 - Other Federal Funds - 4000-4999 Books and Supplies \$6,881 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses</p>

		<p>\$6,760 - Other Federal Funds - 4000-4999 Books and Supplies - Special Ed.</p> <p>\$8,966 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Special Ed.</p> <p>\$16,245 - Other Federal Funds - 7000-7499 Other - Special Ed.</p> <p>\$366,976 - Other Local Revenues - 1000-1999 Certificated Salaries</p> <p>\$258,892 - Other Local Revenues - 2000-2999 Classified Salaries</p> <p>\$208,809 - Other Local Revenues - 3000-3999 Employee Benefits</p> <p>\$15,323 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$43,300 - Other Federal Funds - 7000-7499 Other</p> <p>\$0 - Other Local Revenues - 1000-1999 Certificated Salaries</p> <p>\$0 - Other Local Revenues - 2000-2999 Classified Salaries</p> <p>\$0 - Other Local Revenues - 3000-3999 Employee Benefits</p> <p>\$0 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p> <p>\$1,464,831 - Other State Revenues - 1000-1999 Certificated Salaries</p> <p>\$1,256,023 - Other State Revenues - 2000-2999 Classified Salaries</p> <p>\$1,026,484 - Other State Revenues - 3000-3999 Employee Benefits</p> <p>\$68,459 - Other State Revenues - 4000-4999 Books and Supplies</p> <p>\$175,463 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p> <p>\$13,539 - Other State Revenues - 7000-7499 Other</p>
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**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>	\$830,641 - Other State Revenues - 1000-1999 Certificated Salaries - Special Ed.	\$676,800 - Other State Revenues - 1000-1999 Certificated Salaries \$142,928 - Other State

<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provide for opportunities to improve student outcomes and close achievement gaps for students with special needs and learning disabilities by retaining specialized certificated and classified special education support staff.</p>	<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The SMUSD continued to budget special education costs and related services to provide students with disabilities optimal access to a rigorous instructional program. For 2017-18, the District had 14 certificated special education teachers and 51 classified special education support staff (i.e., Instructional Assistants, Inclusion Aides, and Paraprofessional Behavioral Aides).</p>	<p>\$223,438 - Other State Revenues - 2000-2999 Classified Salaries - Special Ed.  \$319,910 - Other State Revenues - 3000-3999 Employee Benefits - Special Ed.  \$3,968 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Special Ed.</p>	<p>Revenues - 2000-2999 Classified Salaries  \$231,790 - Other State Revenues - 3000-3999 Employee Benefits  \$2,106 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>
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**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provide designated special education students with specialized learning environments, as determined by IEP's, in non-public school settings.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The SMUSD provided 11 students Non-Public School (NPS) placements for the 2017-18 school year.</p>	<p>\$123,609 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Special Ed.  \$75,000 - Other State Revenues - 7000-7499 Other - Special Ed.</p>	<p>\$14,724 - Other State Revenues - 4000-4999 Books and Supplies  \$1,220,310 - Other State Revenues - 5000-5999 Services and Other Operating Expenses  \$95,080 - Other State Revenues - 7000-7499 Other</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as</b></p>	<p><b>For Actions/Services not included as</b></p>	<p>\$147,641 - LCFF -</p>	<p>\$385,589 - LCFF -</p>

<p><b>contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide students with access to AP and honors courses at the middle and high school level.</p>	<p><b>contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>San Marino High School offered 14 AP courses and 11 Honors courses for students to take. Each academic department had stated criteria for AP/Honors placement.</p> <p>Huntington MS offered 5 Honors/Accelerated courses for eligible students.</p>	<p>1000-1999 Certificated Salaries \$42,790 - LCFF - 3000-3999 Employee Benefits \$329,054 - Other Local Revenues - 1000-1999 Certificated Salaries \$88,654 - Other Local Revenues - 3000-3999 Employee Benefits</p>	<p>1000-1999 Certificated Salaries \$103,325 - LCFF - 3000-3999 Employee Benefits \$593,282 - Other Local Revenues - 1000-1999 Certificated Salaries \$177,021 - Other Local Revenues - 3000-3999 Employee Benefits</p>
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>Retain counselors at the middle and high school levels to provide counseling and student support, class scheduling, and college and career planning.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Secondary Schools</p> <p>For 2017-18, San Marino HS provided 6 counselors (including 1 Intervention counselor) to support students with scheduling and career interests/goals. At Huntington MS, one counselor provided support for students.</p>	<p>\$251,284 - LCFF - 1000-1999 Certificated Salaries \$79,083 - LCFF - 3000-3999 Employee Benefits \$307,753 - Other Local Revenues - 1000-1999 Certificated Salaries \$71,242 - Other Local Revenues - 3000-3999 Employee Benefits</p>	<p>\$243,290 - LCFF - 1000-1999 Certificated Salaries \$76,492 - LCFF - 3000-3999 Employee Benefits \$307,753 - Other Local Revenues - 1000-1999 Certificated Salaries \$71,751 - Other Local Revenues - 3000-3999 Employee Benefits</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.

Actions and services for Goal 2 were implemented as described in order to promote educational excellence. For the third consecutive year of CAASPP testing, the SMUSD had the highest percentage of all students meeting and exceeding standards on the SMARTER BALANCED assessments (grades 3-8 and 11) in ELA (90%) and mathematics (86%) in all of California. On the California School Dashboard (Fall 2017), state indicators for English Learner Progress (1-12), Graduation Rate, English Language Arts (3-8), and Mathematics (3-8) remained at the highest performance level (Blue). On the "Status and Change Report" for academic performance, all significant sub-groups (i.e., English Learners, Socioeconomically Disadvantaged Students, and Students with Disabilities) attained "Blue" or "Green" status.

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

The actions and services to achieve Goal 2 were highly effective: (1) The SMUSD maintained one ELD teacher at each school site along with instructional aide support. ELD class sizes were smaller which contributed to increased instructional effectiveness. Approximately 40% of EL students were eligible to be Redesignated Fluent English Proficient (RFEP) at the end of the 2017 school year (District data). The California School Dashboard (Fall 2017) indicated a 6.8% increase for English learner progress (grades 1-12) with an overall rating of "Blue" (highest performance); (2) Huntington MS continued to provide after-school intervention classes to support "at-risk" students and offered "Homework Club" classes to all students; (3) San Marino HS continued to provide academic and social support for over 40 "at-risk" students; (4) At Carver and Valentine Elementary Schools, a STEM program was implemented to help students meet the rigorous challenges of California's Next Generation Science Standards. Standards-based science instructional materials and lab equipment were purchased; (5) San Marino HS continued to show evidence of meeting Goal 2 by having 80.2% (Very High Status) of students prepared for college/career based on the California School Dashboard (Fall 2017); and (6) Special education staffing and related services were maintained to provide a comprehensive special education program at all levels to ensure IEP compliance. The California School Dashboard (Fall 2017) indicated an increase in performance for students with disabilities (3-8 grade) of +7.8 points in ELA and +4 points in mathematics. This resulted in an overall "High Status" rating (green level) in both subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between the budgeted expenditures and estimated actual expenditures are due to adjustments in salaries and benefits, based on step and column adjustments, staffing adjustments (in some cases salary savings due to vacant positions or less in replacement salaries/benefits costs), and/or adjustments in supplies, operating services, and equipment to meet the actual action/service. The District approved a 3.5% salary increase for all employees in 2017-18, and salaries for those employees eligible to receive step and column adjustments were increased accordingly, based on negotiated salary schedules. The difference is also due to the reclassification of additional teaching, counselors, and other certificated instructional support positions, as well as classified instructional support positions that meet Goal 2 and its associated actions and services.

The difference in revenues is due to donations received during the fiscal year from the Schools Foundation, PTA's, PTSA, and parents to support the District's educational programs.

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.

Although several sub-groups identified in Goal 2 did not meet their Expected Annual Measurable Outcomes (EAMO's) for 2017-18, each group significantly out performed the state and county averages in every area. For 2018-19, EAMO's for these sub-groups have not been lowered. In

fact, EAMO's for 2018-19 and 2019-20 have remained the same to keep with the high expectations of SMUSD. However, some changes have been included in the LCAP for 2018-19: (1) The percent of economically disadvantaged students who will meet or exceed standards on the 2018-19 English Language Arts Literacy test will be 90% instead of 84% (see Goal 2, Expected Annual Measurable Outcomes 2018-19); (2) The percent of economically disadvantaged students who will meet or exceed standards on the 2018-19 Mathematics test will be 78% instead of 76% (see Goal 2, Expected Annual Measurable Outcomes 2018-19); (3) The percent of students who will show college readiness as evidenced by earning a 3 or higher on AP Assessments will be 87% instead of 81% (see Goal 2, Expected Annual Measurable Outcomes 2018-19); (4) a new course will be offered to San Marino HS juniors and seniors in partnership with Caltech in the area of STEM (see 2018 Goal 2, Planned Actions and Services #10); and (5) a new English Learner support class (Newcomers Program) will be offered at Huntington MS (see 2018 Goal 2, Planned Actions and Services #11).



**Goal 3**

The San Marino Unified School District will provide all students the programs, staff, tools, and skills needed to meet their social and emotional needs to ensure growth and improvement of students' sense of school connectedness.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes  
Local Priorities:

**Annual Measurable Outcomes**

Expected		Actual
<b>Suspension Rate</b>	<b>2017-18</b> The suspension rate will be 1%.	The suspension rate was 0.4%
<b>Expulsion Rate</b>	<b>2017-18</b> The expulsion rate for 2017-18 will remain at 0%.	The expulsion rate remained at 0%.
<b>Attendance Rate</b>	<b>2017-18</b> The attendance rate will be 97%.	The attendance rate was the following for each school: San Marino HS 97.26%; Huntington MS 97.42%; Carver 97.05%; and Valentine 96.1%. The average attendance rate for the District was 96.95%.
<b>Chronic Absenteeism Rate</b>	<b>2017-18</b> The chronic absenteeism rate for will be 0%.	The chronic absenteeism rate was 4.07% for the entire District. 125 students exceeded 10% absences -- excused or not excused.
<b>Middle School Dropout Rate</b>	<b>2017-18</b> The middle school dropout rate for 2017-18 will remain at 0%.	The middle school dropout rate remained at 0%.
<b>High School Dropout Rate</b>	<b>2017-18</b> The high school dropout rate for 2017-18 will remain at 0%.	The high school dropout rate was 1.8%.

**California Healthy Kids Survey - 2017-18**

**Key Indicators of School Climate**

The average percent of SMUSD students who will indicate the following on the 2017-18 California Healthy Kids Survey will be:

School Connectedness	65%
Academic Motivation	45%
Caring Adult Relationships	43%
Meaningful Participation	18%
Safe at School	82%

The average percent of SMUSD 5th, 7th, 9th, and 11th grade students who indicated "Strongly Agreed" or "Very Much True" with the following statements on the 2017-18 Healthy Kids Survey:

School Connectedness	29%
Academic Motivation	46%
Caring Adult Relationships	33%
Meaningful Participation	13%
Safe at School	78%

**California School Staff Survey - 2017-18**

**Key Indicators of School Climate**

The average percent of SMUSD staff who will indicate the following on the 2017-18 California School Staff Survey will be:

Student Learning Environment Is a supportive and inviting place for students to learn.	54%
Nearly all adults believe every student can be a success.	47%
Sets high standards for academic performance for all.	78%
Encourages opportunities for students to decide things.	20%
Is a safe place for students.	54%

The average percent of SMUSD staff who "Strongly Agreed" with the following statements on the 2017-18 California School Staff Survey:

Student Learning Environment Is a supportive and inviting place for students to learn.	51%
Nearly all adults believe every student can be a success.	45%
Sets high standards for academic performance for all.	75%
Encourages opportunities for students to decide things.	22%
Is a safe place for students.	44%

**California School Parent Survey - 2017-18**

**Key Indicators of School Climate**

The average percent of SMUSD parents who will indicate the following on the 2017-18 California School Parent Survey will be:

Academic Orientation and Participation School promotes academic success for all students.	52%
School has adults that really care about students.	49%
School motivates students to learn.	46%
School provides opportunities for meaningful student participation.	45%
School is a safe place for my child.	60%

The average percent of parents who "Strongly Agreed" with the following statements on the 2017-18 California School Parent Survey (SMHS and Carver not included):

Academic Orientation and Participation School promotes academic success for all students.	43%
School has adults that really care about students.	37%
School motivates students to learn.	32%
School provides opportunities for meaningful student participation.	33%
School is a safe place for my child.	40%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The SMUSD will survey all students in grades 5, 7, 9, and 11 using the California Healthy Kids Survey.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All San Marino Unified School District schools administered the California Healthy Kids Survey to grades 5, 7, 9 and 11. All schools wrote site goals to use the data generated by this survey in the 2017-18 school year and beyond.</p>	<p>\$45,629 - LCFF - 1000-1999 Certificated Salaries            \$6,567 - LCFF - 2000-2999 Classified Salaries            \$14,398 - LCFF - 3000-3999 Employee Benefits            \$720 - LCFF - 5000-5999 Services and Other Operating Expenses            \$11,778 - Other Local Revenues - 2000-2999 Classified Salaries            \$3,598 - Other Local Revenues - 3000-3999 Employee Benefits            \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$43,578 - LCFF - 1000-1999 Certificated Salaries            \$6,567 - LCFF - 2000-2999 Classified Salaries            \$13,863 - LCFF - 3000-3999 Employee Benefits            \$721 - LCFF - 5000-5999 Services and Other Operating Expenses            \$11,364 - Other Local Revenues - 2000-2999 Classified Salaries            \$3,402 - Other Local Revenues - 3000-3999 Employee Benefits            \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p>\$45,629 - LCFF - 1000-1999 Certificated Salaries            \$6,567 - LCFF - 2000-2999 Classified Salaries            \$14,398 - LCFF -</p>	<p>\$43,578 - LCFF - 1000-1999 Certificated Salaries            \$6,567 - LCFF - 2000-2999 Classified Salaries            \$13,863 - LCFF -</p>

<p>Location: All Schools</p> <p>The SMUSD will survey all staff members using the California School Staff Survey.</p>	<p>Location:</p> <p>The SMUSD surveyed staff at Valentine and Carver Elementary Schools, Huntington MS, and San Marino HS using the California School Staff Survey. A total of 149 staff responded to the California School Staff Survey.</p>	<p>3000-3999 Employee Benefits \$2,220 - LCFF - 5000-5999 Services and Other Operating Expenses \$11,778 - Other Local Revenues - 2000-2999 Classified Salaries \$3,598 - Other Local Revenues - 3000-3999 Employee Benefits \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>3000-3999 Employee Benefits \$2,221 - LCFF - 5000-5999 Services and Other Operating Expenses \$11,364 - Other Local Revenues - 2000-2999 Classified Salaries \$3,402 - Other Local Revenues - 3000-3999 Employee Benefits \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The SMUSD will survey all school parents using the California School Parents Survey.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The SMUSD surveyed Valentine and Huntington MS parents using the California School Parents Survey. A total of 300 parents responded to the California School Parents Survey.</p>	<p>\$45,629 - LCFF - 1000-1999 Certificated Salaries \$17,211 - LCFF - 2000-2999 Classified Salaries \$18,925 - LCFF - 3000-3999 Employee Benefits \$13,720 - LCFF - 5000-5999 Services and Other Operating Expenses \$11,778 - Other Local Revenues - 2000-2999 Classified Salaries \$3,598 - Other Local Revenues - 3000-3999 Employee Benefits \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$43,578 - LCFF - 1000-1999 Certificated Salaries \$17,211 - LCFF - 2000-2999 Classified Salaries \$18,372 - LCFF - 3000-3999 Employee Benefits \$13,738 - LCFF - 5000-5999 Services and Other Operating Expenses \$11,364 - Other Local Revenues - 2000-2999 Classified Salaries \$3,402 - Other Local Revenues - 3000-3999 Employee Benefits \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All school sites will be implementing other means of correction including but not limited to posted and agreed upon site level rules and procedure, discipline assemblies, Student Success Teams (SST), parent conferences, and student counseling as a means of correcting a student's behavior choices prior to suspension.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All schools proactively enforced school rules and regulations through the publishing of school rules and expectations as well as the training of students, staff, and parents on those rules and expectations. All schools focused on corrective over punitive action when handling student discipline. From the California School Dashboard, SMUSD maintained a "Very Low" suspension rate of 0.4%, earning the District the highest performance level (blue).</p>	<p>\$193,292 - LCFF - 1000-1999 Certificated Salaries            \$51,128 - LCFF - 3000-3999 Employee Benefits            \$1,494 - LCFF - 5000-5999 Services and Other Operating Expenses            \$31,195 - Other Local Revenues - 1000-1999 Certificated Salaries            \$7,393 - Other Local Revenues - 3000-3999 Employee Benefits            \$23,348 - Other State Revenues - 1000-1999 Certificated Salaries - Special Ed.            \$6,663 - Other State Revenues - 3000-3999 Employee Benefits - Special Ed.            \$290 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Special Ed.</p>	<p>\$199,128 - LCFF - 1000-1999 Certificated Salaries            \$53,180 - LCFF - 3000-3999 Employee Benefits            \$1,407 - LCFF - 5000-5999 Services and Other Operating Expenses            \$31,195 - Other Local Revenues - 1000-1999 Certificated Salaries            \$7,455 - Other Local Revenues - 3000-3999 Employee Benefits            \$23,348 - Other State Revenues - 1000-1999 Certificated Salaries            \$6,884 - Other State Revenues - 3000-3999 Employee Benefits            \$290 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p>\$265,204 - LCFF - 1000-1999 Certificated Salaries            \$416,060 - LCFF - 2000-2999 Classified</p>	<p>\$267,848 - LCFF - 1000-1999 Certificated Salaries            \$421,824 - LCFF - 2000-2999 Classified</p>

Location: All Schools

All school sites will implement the actions/services which will increase student connectedness including but not limited to the following.

School	Planned Actions/Services
Elementary	<ul style="list-style-type: none"> <li>• New Parent Orientation &amp; Welcome</li> <li>• Parent Volunteer Fair to welcome new &amp; returning volunteers</li> <li>• Class Coffees</li> <li>• Chinese Coffee at start of year &amp; monthly</li> <li>• Kindergarten Welcome</li> <li>• Ice Cream Social for all families for Welcome Back to School</li> <li>• Valentine Fair/Carver Carnival</li> <li>• Bike Rodeo</li> <li>• Back-to-School-Night</li> <li>• Weekly Updates</li> <li>• Science Fair &amp; Family Dinner</li> <li>• Book Fair</li> <li>• Donuts at Dawn &amp; Book Fair Dinner</li> <li>• Evening PTA Association Meeting</li> <li>• Monthly PTA Association Meetings</li> <li>• Trimester ELL Parent Meetings</li> <li>• Pumpkin Patch</li> <li>• Red Ribbon Week</li> <li>• Halloween Parade</li> <li>• Veterans Day Celebration</li> <li>• Parent Teacher</li> </ul>

Location: All Schools

All school sites implemented the following actions/services which increased student connectedness, including but not limited to the following:

School	Planned Actions/Services
Elementary	<ul style="list-style-type: none"> <li>• New Parent Orientation &amp; Welcome</li> <li>• Parent Volunteer Fair to welcome new &amp; returning volunteers</li> <li>• Class Coffees</li> <li>• Chinese Coffee at start of year &amp; monthly</li> <li>• Kindergarten Welcome</li> <li>• Ice Cream Social for all families for Welcome Back to School</li> <li>• Valentine Fair/Carver Carnival</li> <li>• Bike Rodeo</li> <li>• Back-to-School-Night</li> <li>• Weekly Updates</li> <li>• Science Fair &amp; Family Dinner</li> <li>• Book Fair</li> <li>• Donuts at Dawn &amp; Book Fair Dinner</li> <li>• Evening PTA Association Meeting</li> <li>• Monthly PTA Association Meetings</li> <li>• Trimester ELL Parent Meetings</li> <li>• Pumpkin Patch</li> <li>• Red Ribbon Week</li> <li>• Halloween Parade</li> <li>• Veterans Day Celebration</li> <li>• Parent Teacher</li> </ul>

Salaries  
 \$184,950 - LCFF - 3000-3999 Employee Benefits  
 \$720 - LCFF - 5000-5999 Services and Other Operating Expenses  
 \$390,694 - Other Local Revenues - 1000-1999 Certificated Salaries  
 \$11,778 - Other Local Revenues - 2000-2999 Classified Salaries  
 \$111,946 - Other Local Revenues - 3000-3999 Employee Benefits  
 \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses

Salaries  
 \$184,756 - LCFF - 3000-3999 Employee Benefits  
 \$721 - LCFF - 5000-5999 Services and Other Operating Expenses  
 \$401,255 - Other Local Revenues - 1000-1999 Certificated Salaries  
 \$11,364 - Other Local Revenues - 2000-2999 Classified Salaries  
 \$112,786 - Other Local Revenues - 3000-3999 Employee Benefits  
 \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses

School	Planned Actions/Services	School	Planned Actions/Services
	<p>Conferences</p> <ul style="list-style-type: none"> <li>• Community Outreach Event every month</li> <li>• Food Drive</li> <li>• Harvest Gathering Drive</li> <li>• Winter Musical</li> <li>• Lunar New Year Celebration</li> <li>• American Heritage Day</li> <li>• Cultural Week Celebration</li> <li>• Parent Party</li> <li>• Art Festival</li> <li>• Open House</li> <li>• May Day</li> <li>• Patron Events</li> <li>• Golf Tournament</li> <li>• 5th-grade Annual Hat Parade</li> <li>• Math-a-Thon</li> <li>• Jog-a-Thon ( all students participate)</li> <li>• Student Council fundraising events</li> <li>• Memorial Day Poppy Sales</li> <li>• Ground Hog Day's Celebration</li> <li>• Weekly Second Step lessons taught by school counselor</li> <li>• Growth Mindset Curriculum</li> <li>• Weekly classroom newsletters</li> <li>• Room Parent</li> <li>• School website with updated calendar &amp; news &amp; events</li> <li>• Parent volunteer opportunities</li> <li>• C.A.R.E. team for referrals for</li> </ul>		<p>Conferences</p> <ul style="list-style-type: none"> <li>• Community Outreach Event every month</li> <li>• Food Drive</li> <li>• Harvest Gathering Drive</li> <li>• Winter Musical</li> <li>• Lunar New Year Celebration</li> <li>• American Heritage Day</li> <li>• Cultural Week Celebration</li> <li>• Parent Party</li> <li>• Art Festival</li> <li>• Open House</li> <li>• May Day</li> <li>• Patron Events</li> <li>• Golf Tournament</li> <li>• 5th-grade Annual Hat Parade</li> <li>• Math-a-Thon</li> <li>• Jog-a-Thon ( all students participate)</li> <li>• Student Council fundraising events</li> <li>• Memorial Day Poppy Sales</li> <li>• Ground Hog Day's Celebration</li> <li>• Weekly Second Step lessons taught by school counselor</li> <li>• Growth Mindset Curriculum</li> <li>• Weekly classroom newsletters</li> <li>• Room Parent</li> <li>• School website with updated calendar &amp; news &amp; events</li> <li>• Parent volunteer opportunities</li> <li>• C.A.R.E. team for referrals for</li> </ul>



School	Planned Actions/Services
	academic, social-emotional & behavior issues <ul style="list-style-type: none"> <li>• School Learning Garden</li> <li>• Staff Appreciation Week hosted by PTA</li> </ul>

Middle	<ul style="list-style-type: none"> <li>• W.E.B. program</li> <li>• Safe School Ambassadors</li> <li>• Good citizenship breakfasts</li> <li>• Java with Jason</li> <li>• Mindfulness Monday's practice</li> <li>• Yoga</li> <li>• After School Athletics</li> <li>• School clubs</li> <li>• ASB</li> <li>• Noon leagues</li> <li>• ASB Lunch competitions</li> <li>• PTA Noontime Fun</li> <li>• School Dances</li> <li>• HMS Movie nights</li> <li>• Monthly charity campaigns</li> <li>• Weekly Parent Emails</li> <li>• Weekly Newsletters</li> <li>• Parent</li> </ul>
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School	Planned Actions/Services
	academic, social-emotional & behavior issues <ul style="list-style-type: none"> <li>• School Learning Garden</li> <li>• Staff Appreciation Week hosted by PTA</li> <li>• Arts Rock!</li> </ul>

Middle	<ul style="list-style-type: none"> <li>• W.E.B. program</li> <li>• Safe School Ambassadors</li> <li>• Good citizenship breakfasts</li> <li>• Java with Jason</li> <li>• Mindfulness Monday's practice</li> <li>• Yoga</li> <li>• After School Athletics</li> <li>• School clubs</li> <li>• ASB</li> <li>• Noon leagues</li> <li>• ASB Lunch competitions</li> <li>• PTA Noontime Fun</li> <li>• School Dances</li> <li>• HMS Movie nights</li> <li>• Monthly charity campaigns</li> <li>• Weekly Parent Emails</li> <li>• Weekly Newsletters</li> </ul>
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School	Planned Actions/Services
	Volunteer Opportunities <ul style="list-style-type: none"> <li>• 5th Grade Spring Visit</li> <li>• ASB Movie Nights</li> <li>• WeTip Hotline</li> <li>• Special Olympics</li> <li>• Anonymous Mistreatment Reporting Form</li> <li>• Back-to-School Night</li> <li>• Open House</li> <li>• Parent Conferences</li> <li>• Science Fair</li> </ul>

High	<ul style="list-style-type: none"> <li>• Link Crew</li> <li>• 8th-grade Spring Visit</li> <li>• Monthly Peer Mentoring Program - "Lunch Bunch"</li> <li>• "Kindness Week"</li> <li>• PfA school-wide assembly</li> <li>• Everybody Love Everybody club</li> <li>• Special Olympics Host</li> <li>• Annual school-wide orphanage drive</li> <li>• Day of Silence</li> <li>• "Staff Shout Outs" bulletin board</li> <li>• Faculty recognition at meetings</li> <li>• Faculty Social Gatherings</li> <li>• Community Building and Teamwork Professional</li> </ul>
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School	Planned Actions/Services
	<ul style="list-style-type: none"> <li>• Parent Volunteer Opportunities</li> <li>• 5th Grade Spring Visit</li> <li>• ASB Movie Nights</li> <li>• WeTip Hotline</li> <li>• Special Olympics</li> <li>• Anonymous Mistreatment Reporting Form</li> <li>• Back-to-School Night</li> <li>• Open House</li> <li>• Parent Conferences</li> <li>• Science Fair</li> <li>• Arts Rock!</li> <li>• Performing Arts</li> </ul>

High	<ul style="list-style-type: none"> <li>• Link Crew</li> <li>• 8th-grade Spring Visit</li> <li>• Monthly Peer Mentoring Program - "Lunch Bunch"</li> <li>• "Kindness Week"</li> <li>• PfA school-wide assembly</li> <li>• Everybody Love Everybody club</li> <li>• Special Olympics Host</li> <li>• Annual school-wide orphanage drive</li> <li>• Day of Silence</li> <li>• "Staff Shout Outs" bulletin board</li> <li>• Faculty recognition at meetings</li> </ul>
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<b>School</b>	<b>Planned Actions/Services</b>	<b>School</b>	<b>Planned Actions/Services</b>		
	<ul style="list-style-type: none"> <li>Development</li> <li>• Holiday "Angel" drive for Unity Center donations</li> <li>• Kindness grams</li> <li>• Wellness Committee</li> <li>• Mindfulness in every class</li> <li>• WeTip Hotline to report bullying and other discipline issues</li> <li>• ASB Social Calendar</li> </ul>		<ul style="list-style-type: none"> <li>• Faculty Social Gatherings</li> <li>• Community Building and Teamwork Professional Development</li> <li>• Holiday "Angel" drive for Unity Center donations</li> <li>• Kindness grams</li> <li>• Wellness Committee</li> <li>• Mindfulness in every class</li> <li>• WeTip Hotline to report bullying and other discipline issues</li> <li>• ASB Social Calendar</li> <li>• Arts Rock!</li> <li>• Athletics</li> <li>• Performing Arts</li> </ul>		

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Hire and retain athletics support staff at the High School to facilitate the scheduling, transportation, logistics, and maintenance for the students' athletics programs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: San Marino High School</p> <p>San Marino High School (SMHS) hired a full-time athletics coordinator for 2017-18 to facilitate with the logistics and coordination of the entire athletic program(s).</p>	<p>\$61,889 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$75,376 - LCFF - 2000-2999 Classified Salaries</p> <p>\$53,044 - LCFF - 3000-3999 Employee Benefits</p> <p>\$32,950 - LCFF - 4000-4999 Books and Supplies</p> <p>\$23,867 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$110,000 - Other Local Revenues - 5000-5999</p>	<p>\$49,615 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$98,857 - LCFF - 2000-2999 Classified Salaries</p> <p>\$55,666 - LCFF - 3000-3999 Employee Benefits</p> <p>\$19,755 - LCFF - 4000-4999 Books and Supplies</p> <p>\$39,008 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$110,025 - Other Local Revenues - 5000-5999</p>

		Services and Other Operating Expenses	Services and Other Operating Expenses
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**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide students with access to health services through nursing and health aides' support at all school sites.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The SMUSD continued to provide one health aide at each school site. In addition, the District maintained a certified nurse to provide health services to all school sites as needed.</p>	<p>\$65,581 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$116,782 - LCFF - 2000-2999 Classified Salaries</p> <p>\$80,183 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$13,600 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$65,581 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$119,406 - LCFF - 2000-2999 Classified Salaries</p> <p>\$79,561 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$13,600 - LCFF - 5000-5999 Services and Other Operating Expenses</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 SMUSD fully implemented all actions/services for Goal 3. All schools administered the California Healthy Kids Survey (CHKS) at the 5th, 7th, 9th and 11th grade levels. In addition, all schools gave the California School Staff and Parent Surveys during the months of April and May. The overall District suspension rate remained very low (.4%) indicating that schools used alternative means of correcting inappropriate student behavior. In addition, all school sites maintained or increased student activities to establish a positive school climate. Furthermore, the District maintained appropriate health care services to support student health at each school site. And finally, San Marino HS was able to hire a full-time Director of Athletics.

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

Overall, the actions and services to achieve Goal 3 were highly effective: (1) The District suspension rate was less than 1% showing a declining rate from the last three years; (2) The expulsion rate remained at 0%; (3) The middle school dropout rate remained at 0%; (4) The actual attendance rate remained statistically the same as last year (96.95%); (5) Each school maintained or increased the number of student activities and events for students to be involved in; (5) Healthy Kids/California School Staff-Parent Survey data showed most growth targets being met; and (6) The District

hired a full-time athletics coordinator for 2017-18 to facilitate with the logistics and coordination of the entire high school athletic program.

In addition, the following additional results from the Healthy Kids Survey indicated a positive trend of students' sense of school connectedness:

<b>HEALTHY KIDS SURVEY 2018 School Connectedness Scale Questions</b>				
	5th grade	7 <sup>th</sup> grade	9 <sup>th</sup> grade	11 <sup>th</sup> grade
	% Agree or Strongly Agree	% Agree or Strongly Agree	% Agree or Strongly Agree	% Agree or Strongly Agree
Do you feel close to people at school?	63	72	69	70
Are you happy to be at this school?	82	71	67	61
Do you feel like you are part of this school?	83	64	63	69
Do teachers treat students fairly at school?	82	56	54	49
Do you feel safe at school?	85	71	83	78

Furthermore, additional data from the California School Staff Survey indicated the following: (1) 95% of the staff "Agreed" or "Strongly Agreed" that "Adults Really Care About All Students"; (2) 90% of staff "Agreed" or "Strongly Agreed" that all schools "'Foster Appreciation for Student Diversity and Mutual Respect"; and (3) 97% of staff "Agreed" or "Strongly Agreed" that "Adults Acknowledge and Pay Attention to Students" at all school sites. These survey results indicate positive school environments that are conducive to the well-being of students.

However, an analysis of the outcome data for Goal 3 revealed that SMUSD did not meet the EAMO's for chronic absenteeism rate (actual 4.07%) or high school drop out rate (actual 1.8%). Changes in these outcomes will be reflected in EAMO's for 2018-20.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between the budgeted expenditures and estimated actual expenditures are due to adjustments in salaries and benefits, based on step and column adjustments, staffing adjustments (in some cases salary savings due to vacant positions or less in replacement salaries/benefits costs), and/or adjustments in supplies, operating services, and equipment to meet the actual action/service. The salaries associated with this goal are teachers and administrators who plan for and facilitate DELAC meetings. This includes the EI Coordinator and school site administrators.

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.

As a result of the analysis of the outcome data for Goal 3, the following changes have been included in the LCAP for 2018-19: (1) The suspension rate target will be less than 1% (see Goal 3, 2018-19 Expected Annual Measurable Outcomes); (2) The District chronic absenteeism rate target will be less than 3% (see Goal 3, 2018-19 Expected Annual Measurable Outcomes); (3) The high school graduation dropout rate will be less than 1% (see Goal 3, 2018-19 Expected Annual Measurable Outcomes); and (4) The SMUSD will establish the Titan Student Center at San Marino HS to provide mental

health and wellness services and resources for students (see 2018 Goal 3, Planned Actions and Services, #8).

## Goal 4

The San Marino Unified School District will promote opportunities for shared and distributed leadership and expanded transparent communication amongst school and community members through active involvement in decision making at all levels.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual																												
<p><b>California School Parent Survey - 2017-18</b>  <b>Parental Involvement</b></p> <p>The average percent of SMUSD parents who will indicate they strongly agreed or agreed to the following on the 2017-18 California School Parent Survey will be:</p> <table border="1"> <tr> <td>School allows input and welcomes parents' contributions.</td> <td>81%</td> </tr> <tr> <td>School encourages me to be an active partner with the school in educating my child.</td> <td>85%</td> </tr> <tr> <td>School actively seeks the input of parents before making important decisions.</td> <td>59%</td> </tr> <tr> <td>Parents feel welcome to participate at this school.</td> <td>85%</td> </tr> <tr> <td>School staff treat me with respect.</td> <td>94%</td> </tr> <tr> <td>School staff take parent concerns seriously.</td> <td>83%</td> </tr> <tr> <td>School staff are helpful.</td> <td>90%</td> </tr> </table>	School allows input and welcomes parents' contributions.	81%	School encourages me to be an active partner with the school in educating my child.	85%	School actively seeks the input of parents before making important decisions.	59%	Parents feel welcome to participate at this school.	85%	School staff treat me with respect.	94%	School staff take parent concerns seriously.	83%	School staff are helpful.	90%	<p>The average percent of SMUSD parents (Carver and SMHS data not included) who indicated they strongly agreed or agreed to the following on the 2017-18 California School Parent Survey was:</p> <table border="1"> <tr> <td>School allows input and welcomes parents contributions.</td> <td>82%</td> </tr> <tr> <td>School encourages me to be an active partner with the school in educating my child.</td> <td>85%</td> </tr> <tr> <td>School actively seeks the input of parents before making important decisions.</td> <td>64%</td> </tr> <tr> <td>Parents feel welcome to participate at this school.</td> <td>84%</td> </tr> <tr> <td>School staff treat me with respect.</td> <td>93%</td> </tr> <tr> <td>School staff take parent concerns seriously.</td> <td>80%</td> </tr> <tr> <td>School staff are helpful.</td> <td>89%</td> </tr> </table>	School allows input and welcomes parents contributions.	82%	School encourages me to be an active partner with the school in educating my child.	85%	School actively seeks the input of parents before making important decisions.	64%	Parents feel welcome to participate at this school.	84%	School staff treat me with respect.	93%	School staff take parent concerns seriously.	80%	School staff are helpful.	89%
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School encourages me to be an active partner with the school in educating my child.	85%																												
School actively seeks the input of parents before making important decisions.	64%																												
Parents feel welcome to participate at this school.	84%																												
School staff treat me with respect.	93%																												
School staff take parent concerns seriously.	80%																												
School staff are helpful.	89%																												

**California School Staff Survey - Parent Involvement**

**2017-18**

The average percent of SMUSD staff who indicate they strongly agreed or agreed to the following on the 2017-18 California School Staff Survey will remain at or above the following:

School Encourages Parental Involvement	96%
School Encourages Parental Partnership in Child's Education	96%
Teachers Communicate with Parents about Academic Expectations	97%
Parents Feel Welcome to Participate at School	98%
School Staff Take Parents' Concerns Seriously	98%

The average percent of SMUSD staff who indicated they strongly agreed or agreed to the following on the 2017-18 California School Staff Survey was:

School Encourages Parental Involvement	98%
School Encourages Parental Partnership in Child's Education	97%
Teachers Communicate with Parents about Academic Expectations	95%
Parents Feel Welcome to Participate at School	98%
School Staff Take Parents Concerns Seriously	100%

**Single Plan for Student Achievement**

**2017-18**

Each site will have approved by their SSC and the District BOE a Single Plan for Student Achievement in collaboration with parents and staff, articulating the goals of the site for the school year, and the schools' related budgets.

Each school had their Single Plan for Student Achievement approved by their respective School Site Councils. The SMUSD Governing Board approved the SPSA's on January 23, 2018.

**District English Language Advisory Committee**

**2017-18**

The District will facilitate, at minimum, two District English Language Advisory Committee (DELAC) meetings with an approved and publicly posted agenda and minutes.

The SMUSD conducted two DELAC meetings for the 2017-18 school year: March 8, 2018 and May 4, 2018. EL issues were discussed and input was given on the DRAFT LCAP.



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All school sites will conduct, at a minimum, quarterly School Site Council (SSC) meetings with an approved and publicly posted agenda and minutes. Each SSC will write and approve the school's Single Plan for Student Achievement (SPSA) for presentation to and approval by, the District Board of Education. Each SSC will write and approve the school's Comprehensive School Safety Plan (CSSP) for presentation to and approval by, the District Board of Education. Should federal or state categorical funding become available at the school site, the SSC will collaborate on the development and approval of a budget for said funds for presentation to and approval by, the District Board of Education.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>In 2017-18, Valentine School, Huntington MS, and San Marino HS conducted three SSC meetings each; Carver School conducted 4 SSC meetings. All school site approved their Single Plan for Student Achievement and the SMUSD Governing Board approved all SPSA's on January 23, 2018</p> <p>The SMUSD Governing Board approved each school site's Comprehensive School Safety Plan (SB 187 Compliance Document) on the following dates: San Marino HS November 13, 2017; Huntington MS September 9, 2017; Carver January 30, 2018; and Valentine February 12, 2018.</p>	<p>\$75,932 - LCFF - 1000-1999 Certificated Salaries            \$25,979 - LCFF - 2000-2999 Classified Salaries            \$26,264 - LCFF - 3000-3999 Employee Benefits            \$966 - LCFF - 5000-5999 Services and Other Operating Expenses            \$16,377 - Other Local Revenues - 1000-1999 Certificated Salaries            \$2,852 - Other Local Revenues - 3000-3999 Employee Benefits</p>	<p>\$71,641 - LCFF - 1000-1999 Certificated Salaries            \$25,979 - LCFF - 2000-2999 Classified Salaries            \$25,215 - LCFF - 3000-3999 Employee Benefits            \$926 - LCFF - 5000-5999 Services and Other Operating Expenses            \$17,427 - Other Local Revenues - 1000-1999 Certificated Salaries            \$2,999 - Other Local Revenues - 3000-3999 Employee Benefits</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All school sites will conduct, at a minimum, quarterly English Language Advisory Committee (ELAC) meetings with an approved and publicly posted agenda and minutes. Each ELAC will provide advice and consent approval to the site's School Site Council (SSC) on the Single Plan for Student Achievement (SPSA), and Comprehensive School Safety Plan (CSSP). Should federal or state categorical funding become available at the school site for students learning English as a second language, the ELAC will collaborate with the SSC on the development and approval of a budget for said funds for presentation to and approval by, the District Board of Education.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>In 2017-18, Valentine School and Carver school conducted three ELAC meetings. Huntington MS and San Marino HS had two ELAC meetings. Each school site had EL representation on their SSC's.</p>	<p>\$53,114 - LCFF - 1000-1999 Certificated Salaries  \$3,371 - LCFF - 2000-2999 Classified Salaries  \$15,502 - LCFF - 3000-3999 Employee Benefits  \$741 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$51,063 - LCFF - 1000-1999 Certificated Salaries  \$3,371 - LCFF - 2000-2999 Classified Salaries  \$14,925 - LCFF - 3000-3999 Employee Benefits  \$701 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>There were two DELAC meetings held</p>	<p>\$3,947 - LCFF - 1000-1999 Certificated Salaries  \$918 - LCFF - 3000-3999 Employee Benefits  \$18 - LCFF - 5000-5999 Services and Other Operating Expenses  \$53,114 - LCFF - 1000-1999 Certificated</p>	<p>\$51,063 - LCFF - 1000-1999 Certificated Salaries  \$3,371 - LCFF - 2000-2999 Classified Salaries  \$14,925 - LCFF - 3000-3999 Employee Benefits  \$701 - LCFF - 5000-5999</p>

<p>The District will facilitate, at minimum, two District English Language Advisory Committee (DELAC) meetings with an approved and publicly posted agenda and minutes.</p>	<p>during 2017-18: March 7, 2018 and May 4, 2018. The meetings were facilitated by our EL Coordinator. Representatives from each school and grade band attended.</p>	<p>Salaries \$3,371 - LCFF - 2000-2999 Classified Salaries \$15,502 - LCFF - 3000-3999 Employee Benefits \$741 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>Services and Other Operating Expenses</p>
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District will survey all staff members using the California School Staff Survey.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District surveyed the elementary schools, the middle school and high school staff using the California School Staff Survey. There were a total of 149 respondents -- 49 from Carver/Valentine Schools, 44 from HMS, and 56 from SMHS.</p>		

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>		

<p>Location: All Schools</p> <p>The District will survey all school parents using the California School Parents Survey.</p>	<p>Location: All Schools</p> <p>The District surveyed school parents at Valentine School and Huntington MS (HMS) using the California School Parents Survey. They were a total of 300 respondents -- 69 for ES and 231 for HMS.</p>		
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District will facilitate, at a minimum, four Academic Advisory Committee (AAC) meetings and will report findings and suggestions to the Board of Education.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Academic Advisory Committee met four times during the 2017-18 school year: October 18, 2017, December 20, 2017, February 21, 2018, and April 25, 2018. Two Board members attended the meetings.</p>	<p>\$65,107 - LCFF - 1000-1999 Certificated Salaries            \$16,822 - LCFF - 3000-3999 Employee Benefits            \$1,101 - LCFF - 5000-5999 Services and Other Operating Expenses            \$8,764 - Other Local Revenues - 2000-2999 Classified Salaries            \$2,440 - Other Local Revenues - 3000-3999 Employee Benefits            \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$63,056 - LCFF - 1000-1999 Certificated Salaries            \$16,227 - LCFF - 3000-3999 Employee Benefits            \$1,061 - LCFF - 5000-5999 Services and Other Operating Expenses            \$8,764 - Other Local Revenues - 2000-2999 Classified Salaries            \$2,423 - Other Local Revenues - 3000-3999 Employee Benefits            \$150 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p>\$11,993 - LCFF - 1000-1999 Certificated</p>	<p>\$11,993 - LCFF - 1000-1999 Certificated</p>

<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District will facilitate, at a minimum, two District Safety Committee meetings and will report findings and suggestions to the Board of Education.</p>	<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>For 2017-18, the District's Safety Committee met on September 21, 2107, January 24, 2018 and April 18,2018. The committee consisted of: SMUSD board president and vice president; school site principals; assistant principals; District office staff; City of San Marino fire, police, public works and recreation departments; PTA representatives from each school; and District safety consultants. Topics of discussion were school site safety, updates of safety drills, collaboration/coordination with city and district staff for emergency response.</p>	<p>Salaries \$35,548 - LCFF - 2000-2999 Classified Salaries \$13,929 - LCFF - 3000-3999 Employee Benefits \$780 - LCFF - 5000-5999 Services and Other Operating Expenses \$1,581 - Other Local Revenues - 2000-2999 Classified Salaries \$927 - Other Local Revenues - 3000-3999 Employee Benefits</p>	<p>Salaries \$35,549 - LCFF - 2000-2999 Classified Salaries \$13,833 - LCFF - 3000-3999 Employee Benefits \$780 - LCFF - 5000-5999 Services and Other Operating Expenses \$5,000 - Other Local Revenues - 2000-2999 Classified Salaries \$451 - Other Local Revenues - 3000-3999 Employee Benefits</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.

Actions and Services for Goal 4 were generally implemented as planned with the following exceptions: (1) Valentine School, Huntington MS and San Marino HS had 3 School Site Council Meetings each during the 2017-18 school year (Planned Action was to have 4 meetings); (2) All school sites had 2-3 ELAC meetings during 2017-18 (Planned Action was to have quarterly meetings); and (3) San Marino HS did not conduct the California School Parent Survey (survey results will be available in late June).

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

Overall, the majority of the actions and services were highly effective in achieving the desired outcomes for Goal 4. Survey results from the California School Parent Survey indicated that parent input and involvement were welcomed and encouraged. For example, 82% of parents strongly agreed or agreed to the statement, "School allows input and welcomes parents contributions"; 85% of parents strongly agreed or agreed to the statement, "School encourages me to be an active partner with the school in educating my child"; 84% of parents strongly agreed or agreed to the statement, "Parents feel welcome to participate at this school"; and 93% of parents strongly agreed or agreed to the statement, "School staff treat me with respect". Furthermore, results from the California School Staff survey substantiated the positive relationship the schools have with parents. For example, 98% of staff strongly agreed or agreed to the statement, "School encourages parental involvement"; 95% of staff strongly agreed or agreed to the statement, "Teachers communicate with parents about academic expectations"; and 98% of staff strongly agreed or agreed to

the statement, "Parents feel welcomed to participate at school". In addition, through a collaborate process with parents and staff in SSC meetings, each school developed a *Single Plan for Student Achievement* fully aligned with the District's LCAP goals. Lastly, the SMUSD continued to seek open communication and involvement among all stakeholders with on-going PTA, SSC, ELAC, DELAC, AAC, and Governing Board meetings. All of these opportunities contributed significantly to maintaining a culture of respect, integrity and inclusion in the District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between the budgeted expenditures and estimated actual expenditures are due to adjustments in salaries and benefits, based on step and column adjustments, staffing adjustments (in some cases salary savings due to vacant positions or less in replacement salaries/benefits costs), and/or adjustments in supplies, operating services, and equipment to meet the actual action/service.

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.

Although the District did not meet all of the planned actions/services for Goal 4, the District did meet all of the expected outcomes. In fact, some results from the California Parent and Staff surveys met or exceeded the baseline projected outcomes for 2018-19. Therefore, some changes have been made to the 2018-20 LCAP Expected Annual Measurable Outcomes by increasing the percentage targets (see EAMO's for Goal 4).

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

The Local Control Accountability Plan (LCAP) was developed with stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01. To that end, SMUSD engaged and supported all stakeholders in the development, review, and implementation of the LCAP through planned meetings, presentations, and other forms of communications.

The SMUSD continued to meet with our LCAP Parent Advisory Committee (PAC) comprised of parents, teachers (including the San Marino Teachers Association/SMTA President), site and District administrators, and classified employees (including the Chapter #120/CSEA President) from each of the four schools. The LCAP PAC continued its role in providing consultation with the LCAP process and the annual review/update of goals through three meetings in February, April, and May. The SMUSD maintained a web page on the official District site dedicated to the LCFF and the LCAP wherein agendas, presentations, and notes from the LCAP PAC were posted. All questions were responded to by the superintendent or the superintendent's designee.

Each school site conducted a series of meetings with their School Site Council (SSC) comprised of the requisite number of diverse stakeholders (i.e., teachers, parents, students, support staff, and administration). The superintendent or the superintendent's designee presented to the committee. Each group collaborated to develop the school's Single Plan for Student Achievement (SPSA) and the Comprehensive School Safety Plan (CSSP), both of which are aligned with the SMUSD LCAP goals and measurable outcomes. In developing these plans, each SSC considered and provided feedback on the SMUSD LCAP. Each SPSA and CSSP were approved by the SMUSD Board of Education (SPSA's on 1/23/2018). All questions were responded to by the superintendent or the superintendent's designee.

In addition, each school site also facilitated a series of three to four meetings with their English Learner Advisory Committee (ELAC). Each school's ELAC is comprised of the community of parents with students learning English as a second language. The superintendent's designee and/or EL Coordinator presented to the committee. Committees discussed and provided input through meeting agendas and notes. All questions were responded to by the superintendent's designee.

The SMUSD English Learners Advisory Committee (DELAC) met in March and May and conducted meetings to provide background information on the LCAP goals and measurable outcomes for English Learners (EL) and to elicit feedback/input for improved EL student services. The superintendent's designee and/or EL Coordinator presented to the committee. In May, DELAC committee members were asked to review the draft LCAP and to provide written comments to the superintendent's designee and/or EL Coordinator. All questions were responded to by the superintendent's designee.

The Assistant Superintendent of Business Services presented several updates to the Governing Board throughout the year on the Local Control Funding Formula (LCFF) and related LCAP expenditures during the year. The Assistant Superintendent or the superintendent responded to the Governing Board.

Meetings were held with the principals to provide information and guidance on their school's Single Plan for Student Achievement (SPSA) and its relations to the District's LCAP goals. The superintendent or the superintendent's designee presented to the committee. Additionally, site principals discussed and provided input via the SMUSD LCAP Community Survey 2018 (March/April). These responses were provided to the LCAP Committee and the Superintendent's designee for review. All questions were responded to by the superintendent or the superintendent's designee.

The Academic Advisory Committee (AAC) comprised of parents, teachers, administrators, and community members participated in meetings to share and discuss District concerns and initiatives. The superintendent or the superintendent's designee presented to the committee. School and district administrators presented information and updates at the monthly AAC meetings regarding College Preparation, Health, and Computer Science. All questions were responded to by the superintendent or the superintendent's designee.

The Superintendent met on an ongoing basis with parents, teachers, students and community members on the District's achievements and successes. A spring newsletter was sent to parents and community members highlighting events and activities throughout the District. The SMUSD conducted an LCAP Community Survey providing the opportunity for all stakeholder groups to give input and feedback. The survey was provided in both Mandarin and English and consisted of 36 prompts focused on the 8 state priorities. The survey results indicated very strong support for the District's four LCAP goals. In addition, there was a section for parents to give comments/suggestions for improvement.

In May, the Annual Update of the LCAP was posted on the District's webpage for community input. The Annual Update indicated what the actual outcomes, actions/services, and expenditures were and summarized planned changes for each goal based on the review of past progress. Additionally, in June the revised DRAFT LCAP was posted on the District's webpage for further community input. All questions were responded to, all ideas were considered, and any necessary changes were made.

A public hearing was held on June 12, 2018 at the SMUSD Board meeting wherein the community could further provide input on the proposed 2018-20 LCAP. At the June 26, 2018 Board meeting, the SMUSD Governing Board approved the 2018-20 LCAP and the District's Proposed Budget for 2018-19.

## **Impact on LCAP and Annual Update**

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

Written and oral comments from the various individuals and groups (i.e., SSC, ELAC, LCAP PAC, DELAC, SMUSD Governing Board, LCAP Community Survey, California School Staff and Parents Surveys, and Healthy Kids Surveys) affirmed the need to continue current goals and actions into the 2018-2019 school year and beyond. The majority of feedback was to continue to build on the positive work the District has begun based on the previous years LCAP. However, input from stakeholders identified the need to modify some actions/services in the following areas: (1) rehire Instructional Services staff at the District, (2) increase instructional materials support for the implementation of Next Generation Science Standards, (3) implement a social/emotional support program for high school students, (4) implement an English Learners "Newcomers Class" at the middle school, and (5) increase professional development in ELD and NGSS.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
<b>Goal 1</b>	The San Marino Unified School District will hire, train, and retain the best most highly effective, fully credentialed and appropriately assigned teachers and staff as well as ensuring a safe, secure, effective and engaging learning environment, by providing students access to the latest and best equipment and facilities, and by providing students and staff members access to world-class tools and resources including standards-aligned instructional materials.

<b>State and/or Local Priorities Addressed by this goal:</b>	State Priorities: 1. Basic; 2. Implementation of State Standards; 6. School climate; 7. Course access Local Priorities:
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<b>Identified Need:</b>	The District has a continuing need to hire, train, and retain the best most highly effective, fully credentialed and appropriately assigned teachers and staff in order to both meet the district's mission to provide a world-class education for students in all areas, academics, arts, and athletics. To that end, in order to best serve the San Marino community, there is a need to ensure a safe, secure, effective and engaging learning environment, by providing the best most well maintained and up to date facilities. Finally, students need access to the latest and best equipment and standards-aligned instructional materials.
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## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Inspection	Each school has individual findings in their Facility Inspection Tool (FIT). Each site must, in conjunction with the SMUSD Maintenance and Operations (M&O) department, work to address each issue rated below "Good", will be addressed through deferred	For the 2017-18 school year, each of the San Marino Unified School District (SMUSD) school sites will earn an overall rating of "Exemplary" on their Facility Inspection Tool. Any individual areas rated below "Exemplary"	For the 2018-19 school year, each of the San Marino Unified School District (SMUSD) school sites will earn an overall rating of "Exemplary" on their Facility Inspection Tool. Any individual areas rated	For the 2019-20 school year, each of the San Marino Unified School District (SMUSD) school sites will earn an overall rating of "Exemplary" on their Facility Inspection Tool. Any individual areas rated

maintenance, if possible based on budgetary constraints, in order to reach the goal of having all schools rated as "Good" or "Exemplary" in all areas of their FIT prior to the following year's inspection.

2016-17	Overall	
School	Rating	Score
Carver Elementary	Exemplary	100%
Valentine Elementary School	Exemplary	99.44%
Huntington Middle School	Exemplary	99.89%
San Marino High School	Good	94.4%

will be addressed through shared decision making at the site level in collaboration with the SMUSD Maintenance and Operations department.

below "Exemplary" will be addressed through shared decision making at the site level in collaboration with the SMUSD Maintenance and Operations department.

below "Exemplary" will be addressed through shared decision making at the site level in collaboration with the SMUSD Maintenance and Operations department.

School Site Safety

Each school has individual findings in their School Site Safety Audit completed by the West San Gabriel Joint Powers Authority through Bureau Veritas. Each site will, in conjunction with the SMUSD Maintenance and Operations (M&O) department, work to address each issue marked as "Priority 1 - Imminent: A condition or practice with the potential for permanent disability, loss of life or body part, and/or extensive loss of structure, equipment, or material." or "Priority 2 - Serious: A condition or practice with the potential of serious

For the 2017-18 school year, each of the San Marino Unified School District (SMUSD) school sites will reduce the total number of Priority 1 and Priority 2 findings by 10% from the previous year.

For the 2018-19 school year, each of the San Marino Unified School District (SMUSD) school sites will reduce the total number of Priority 1 and Priority 2 findings by 10% from the previous year.

For the 2019-20 school year, each of the San Marino Unified School District (SMUSD) school sites will reduce the total number of Priority 1 and Priority 2 findings by 10% from the previous year.

	<p>injury or illness (resulting in temporary disability) or property damage that is disruptive." prior to the following year's inspection.</p> <table border="1" data-bbox="527 245 888 753"> <thead> <tr> <th data-bbox="527 245 674 318">2016-17</th> <th colspan="2" data-bbox="674 245 888 318">Number of Findings</th> </tr> <tr> <th data-bbox="527 318 674 423">SCHOOL</th> <th data-bbox="674 318 793 423">Priority 1 - Imminent</th> <th data-bbox="793 318 888 423">Priority 2 - Serious</th> </tr> </thead> <tbody> <tr> <td data-bbox="527 423 674 496">Carver Elementary</td> <td data-bbox="674 423 793 496">0</td> <td data-bbox="793 423 888 496">19</td> </tr> <tr> <td data-bbox="527 496 674 570">Valentine Elementary</td> <td data-bbox="674 496 793 570">0</td> <td data-bbox="793 496 888 570">27</td> </tr> <tr> <td data-bbox="527 570 674 675">Huntington Middle School</td> <td data-bbox="674 570 793 675">0</td> <td data-bbox="793 570 888 675">44</td> </tr> <tr> <td data-bbox="527 675 674 753">San Marino High School</td> <td data-bbox="674 675 793 753">0</td> <td data-bbox="793 675 888 753">34</td> </tr> </tbody> </table>	2016-17	Number of Findings		SCHOOL	Priority 1 - Imminent	Priority 2 - Serious	Carver Elementary	0	19	Valentine Elementary	0	27	Huntington Middle School	0	44	San Marino High School	0	34			
2016-17	Number of Findings																					
SCHOOL	Priority 1 - Imminent	Priority 2 - Serious																				
Carver Elementary	0	19																				
Valentine Elementary	0	27																				
Huntington Middle School	0	44																				
San Marino High School	0	34																				
Teacher Credentialing	The percent of fully credentialed teachers for the 2016-17 school year is 99% with 97% of all teachers properly assigned.	For the 2017-18 school year the San Marino Unified School District will have 100% of teachers fully credentialed and properly assigned.	For the 2018-19 school year the San Marino Unified School District will have 100% of teachers fully credentialed and properly assigned.	For the 2019-20 school year the San Marino Unified School District will have 100% of teachers fully credentialed and properly assigned.																		
1:1 Devices	The San Marino Unified School District students have access to up to date technological devices at a ratio of 1:1 at every school site as evidenced by the mobile device manager database.	The SMUSD will maintain 1:1 levels of student access to technology through devices at each school site as evidenced by the mobile device manager database.	The SMUSD will maintain 1:1 levels of student access to technology through devices at each school site as evidenced by the mobile device manager database.	The SMUSD will maintain 1:1 levels of student access to technology through devices at each school site as evidenced by the mobile device manager database.																		
Professional Development	The San Marino Unified School District provides every teacher four personally designed and administratively approved	The SMUSD will demonstrate effective professional development as evidenced by a	The SMUSD will demonstrate effective professional development as evidenced by a	The SMUSD will demonstrate effective professional development as evidenced by a																		

	professional development days along with one teacher preparation day, and three administratively designed professional development days throughout the school year.	majority positive feedback of the district and site designed and delivered professional development as articulated through the professional development feedback questionnaires.	majority positive feedback of the district and site designed and delivered professional development as articulated through the professional development feedback questionnaires.	majority positive feedback of the district and site designed and delivered professional development as articulated through the professional development feedback questionnaires.
Standards Aligned Materials	The San Marino Unified School District has Common Core State Standards aligned materials for all students.	The SMUSD will provide all students the necessary CCSS materials to effectively access the curriculum as evidenced in each school site's SARC.	The SMUSD will provide all students the necessary CCSS materials to effectively access the curriculum as evidenced in each school site's SARC.	The SMUSD will provide all students the necessary CCSS materials to effectively access the curriculum as evidenced in each school site's SARC.
WiFi Access Upgrade	The SMUSD currently has 208 access points providing 100% 802.11n WiFi coverage of all instructional areas.	The SMUSD will update 25% of its WiFi access points to 802.11ac standard as measured by access point upgrades.	The SMUSD will update 100% of its WiFi access points to 802.11ac standard as measured by access point upgrades.	The SMUSD will maintain all of its WiFi access points.
Bandwidth Upgrade	The SMUSD currently maintains an internet bandwidth connection of 2 gig per second.	The SMUSD will increase its internet bandwidth to 3 gigabytes.	The SMUSD will increase its internet bandwidth to 2.5 gigabytes.	The SMUSD will increase its internet bandwidth to 3 gigabytes.
Custodial Equipment Upgrade	The District currently has 4 battery operated auto scrubbers use the clean interior and exterior pathways and flooring and 4 automated restroom cleaning machines.	The District will add 1 battery operated auto scrubber and 2 upgrades automated restroom cleaning machines.	The District will maintain 5 battery operated auto scrubbers and 4 automated restroom cleaning machines.	The District will maintain 5 battery operated auto scrubbers and 4 automated restroom cleaning machines.

# Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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:

<b>Students to be Served:</b>
(Select from All, Students with Disabilities, or Specific Student Groups)
All

<b>Location(s):</b>
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Schools

**OR**

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

<b>Students to be Served:</b>
(Select from English Learners, Foster Youth, and/or Low Income)

<b>Scope of Services:</b>
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

<b>Location(s):</b>
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Any individual areas rated below "Exemplary" on any site's Facility Inspection Tool, will be addressed through shared decision-making at the site level in collaboration with the District Maintenance and Operations department. The District Maintenance and Operations department will address deficiencies	Any individual areas rated below "Exemplary" on any site's Facility Inspection Tool, will be addressed through shared decision-making at the site level in collaboration with the District Maintenance and Operations department. The District Maintenance and Operations department will address deficiencies	Any individual areas rated below "Exemplary" on any site's Facility Inspection Tool, will be addressed through shared decision-making at the site level in collaboration with the District Maintenance and Operations department. The District Maintenance and Operations department will address deficiencies

identified in the inspection process and correct within the District work order system or by outsourcing repairs.

identified in the inspection process and correct within the District work order system or by outsourcing repairs.

identified in the inspection process and correct within the District work order system or by outsourcing repairs.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,271,930	\$1,404,030	\$1,404,030
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$501,442	\$605,141	\$605,141
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$240,000	\$240,000	\$240,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$243,250	\$242,850	\$242,850
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$12,500	\$12,500	\$12,500
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

**Action 2**

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

<b>Students to be Served:</b>
(Select from All, Students with Disabilities, or Specific Student Groups)
All

<b>Location(s):</b>
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Schools

**OR**

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

<b>Students to be Served:</b>
(Select from English Learners, Foster Youth, and/or Low Income)

<b>Scope of Services:</b>
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

<b>Location(s):</b>
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Any school site with an area marked as "Priority 1 - Imminent" or "Priority 2 - Serious" on the school site safety audit, will address the issue through shared decision-making at the site level in collaboration with the District Maintenance and Operations department. The District Maintenance and Operations department will address deficiencies identified in the inspection process and correct within the District work order system or by outsourcing repairs.	Any school site with an area marked as "Priority 1 - Imminent" or "Priority 2 - Serious" on the school site safety audit, will address the issue through shared decision-making at the site level in collaboration with the District Maintenance and Operations department. The District Maintenance and Operations department will address deficiencies identified in the inspection process and correct within the District work order system or by outsourcing repairs.	Any school site with an area marked as "Priority 1 - Imminent" or "Priority 2 - Serious" on the school site safety audit, will address the issue through shared decision-making at the site level in collaboration with the District Maintenance and Operations department. The District Maintenance and Operations department will address deficiencies identified in the inspection process and correct within the District work order system or by outsourcing repairs.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$883,292	\$844,932	\$844,932
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$375,501	\$377,763	\$377,763
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$115,000	\$115,000	\$115,000
Source	LCFF	LCFF	LCFF



Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$206,175	\$205,775	\$205,775
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$12,500	\$12,500	\$12,500
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

**Action 3**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Teachers not fully credentialed will be enrolled in a credentialing program as well as the Beginning Teacher Support and Assessment (BTSA) Program for new teacher induction. Those not properly assigned will be reassigned or will be placed on an Education Code Authorization for the school year.	Teachers not fully credentialed will be enrolled in a credentialing program as well as the Beginning Teacher Support and Assessment (BTSA) Program for new teacher induction. Those not properly assigned will be reassigned or will be placed on an Education Code Authorization for the school year.	Teachers not fully credentialed will be enrolled in a credentialing program as well as the Beginning Teacher Support and Assessment (BTSA) Program for new teacher induction. Those not properly assigned will be reassigned or will be placed on an Education Code Authorization for the school year.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$121,527	\$124,398	\$124,398
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$39,609	\$44,327	\$44,327
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,815	\$1,965	\$1,965
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$17,200	\$9,660	\$9,660
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,999	\$1,911	\$1,911
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$5,228	\$243	\$243
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$10,000	\$10,000	\$10,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
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**Action 4**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
Each school site will evaluate, inventory, and purchase the instructional materials needed in English, math, science, and social studies and report these inventories via the site's SARC demonstrating that 100% of students have CCSS aligned materials.	Each school site will evaluate, inventory, and purchase the instructional materials needed in English, math, science, and social studies and report these inventories via the site's SARC demonstrating that 100% of students have CCSS aligned materials. The SMUSD will purchase new K-8 NGSS instructional materials from the State Board of Education's approved list.	Each school site will evaluate, inventory, and purchase the instructional materials needed in English, math, science, and social studies and report these inventories via the site's SARC demonstrating that 100% of students have CCSS aligned materials.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$31,976	\$39,217	\$39,217
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$9,564	\$9,903	\$9,903
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$12,068	\$15,039	\$15,039
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$76,575	\$76,550	\$76,550
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$453	\$671	\$671
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$2,543	\$5,175	\$5,175
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$1,140	\$2,369	\$2,369
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$164,856	\$150,402	\$150,402
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

**Action 5**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Each school site will provide professional development, and feedback questionnaires to all staff participating in any District or site led professional development to determine its effectiveness.	Each school site will provide professional development, and feedback questionnaires to all staff participating in any District or site led professional development to determine its effectiveness.	Each school site will provide professional development, and feedback questionnaires to all staff participating in any District or site led professional development to determine its effectiveness.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$330,673	\$283,870	\$283,870
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,352	\$13,470	\$13,470
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$70,162	\$68,363	\$68,363
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,446	\$1,562	\$1,562
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$24,721	\$25,109	\$25,109
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$8,606	\$9,508	\$9,508
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$375	\$375	\$375
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses



**Action 6**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
The District will replace at least 20% of each site's 1:1 devices based on a 5-year replacement cycle.	The District will replace at least 20% of each site's 1:1 devices based on a 5-year replacement cycle.	The District will replace at least 20% of each site's 1:1 devices based on a 5-year replacement cycle.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$9,782	\$13,470	\$13,470

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,978	\$5,823	\$5,823
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$76,575	\$76,550	\$76,550
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,150	\$1,266	\$1,266
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$400,000	\$400,000	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$24,721	\$25,109	\$25,109
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$8,606	\$9,508	\$9,508
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$375	\$375	\$375

Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 7**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
The District will update 25% of all WiFi access points to the 802.11ac standard.	The District will update 100% of all remaining WiFi access points to the 802.11ac standard.	The District will continue to maintain the updated WiFi access points to the 802.11ac standard.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$9,782	\$13,470	\$13,470

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,978	\$5,823	\$5,823
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$125,180	\$137,266	\$137,266
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$24,721	\$25,109	\$25,109
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$8,606	\$9,508	\$9,508
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$375	\$375	\$375
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$52,500	\$71,300	\$71,300
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 8**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Hire and retain certificated teachers to provide for a broad course of study, at all levels, based on Common Core State Standards, to ensure that students have access to courses that meet the High School's graduation requirements, A-G requirements, and electives.	Hire and retain certificated teachers to provide for a broad course of study, at all levels, based on Common Core State Standards, to ensure that students have access to courses that meet the High School's graduation requirements, A-G requirements, and electives.	Hire and retain certificated teachers to provide for a broad course of study, at all levels, based on Common Core State Standards, to ensure that students have access to courses that meet the High School's graduation requirements A-G requirements, and electives.

**Budgeted Expenditures**



	2017-18	2018-19	2019-20
Amount	\$3,608,304	\$3,193,641	\$3,193,641
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$127,246	\$151,649	\$151,649
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,029,268	\$712,992	\$712,992
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$257,700	\$257,750	\$257,750
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$220	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$2,869,036	\$2,475,759	\$2,475,759
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$818,340	\$743,003	\$743,003
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$275	\$625	\$625
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$1,396,329	\$1,396,329	\$1,396,329
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$16,820	\$17,702	\$17,702
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$4,583	\$5,169	\$5,169
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$4,723	\$3,959	\$3,959
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

**Action 9**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
Provide for a Governing Board of Education, Superintendent, and leadership to ensure that the District hires and retains the most qualified employees; utilize the negotiations process for bargaining with employee units.	To continue with the legacy of excellence in the SMUSD, the District will continue to provide competitive salaries and benefits to hire and retain the most qualified management employees and other certificated/classified staff by utilizing the negotiations process with employee bargaining units. The District will hire an Executive Director of Instructional Services to replace the vacant central office position.	To continue with the legacy of excellence in the SMUSD, the District will continue to provide competitive salaries and benefits to hire and retain the most qualified management employees and other certificated/classified staff by utilizing the negotiations process with employee bargaining units.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$203,882	\$193,808	\$193,808
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$263,180	\$297,708	\$297,708
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$149,639	\$170,617	\$170,617
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$61,983	\$62,266	\$62,266
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$105,164	\$101,742	\$101,742
Source	LCFF	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$29,284	\$31,304	\$31,304
Source	LCFF	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,800	\$1,650	\$1,650
Source	LCFF	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 10**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide for utilities for all school buildings to ensure that all school and District properties are well ventilated, have proper lighting, water resources, and internet access.	Provide for utilities for all school buildings to ensure that all school and District properties are well ventilated, have proper lighting, water resources, and internet access.	Provide for utilities for all school buildings to ensure that all school and District properties are well ventilated, have proper lighting, water resources, and internet access.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$950,000	\$950,000	\$950,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 11**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Retain and maintain school site principals, assistant principals, and school administrative staff to ensure an effective and engaging learning environment, and retain central office support staff to provide for effective operations, and to implement all state, federal and local requirements.	Retain and maintain school site principals, assistant principals, and school administrative staff to ensure an effective and engaging learning environment, and retain central office support staff to provide for effective operations, and to implement all state, federal and local requirements.	Retain and maintain school site principals, assistant principals, and school administrative staff to ensure an effective and engaging learning environment, and retain central office support staff to provide for effective operations, and to implement all state, federal and local requirements.

**Budgeted Expenditures**



	2017-18	2018-19	2019-20
Amount	\$374,830	\$403,469	\$403,469
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,650,560	\$1,498,948	\$1,498,948
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$768,900	\$930,478	\$930,478
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$48,020	\$67,500	\$67,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$857,134	\$843,613	\$843,613
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	-\$46,818	-\$77,239	-\$77,239
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other
Amount	\$307,525	\$300,814	\$300,814
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$121,864	\$129,285	\$129,285
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$5,000	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$73,825	\$3,750	\$3,750
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$130,173	\$130,173	\$130,173
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$56,000	\$56,000	\$56,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$200,000	\$200,000	\$200,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

**Action 12**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: Elementary Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide for elementary school music, art, library support, supervision, reading and additional health aide support to supplement core instructional programs.	Provide for elementary school music, art, library support, supervision, reading and additional health aide support to supplement core instructional programs.	Provide for elementary school music, art, library support, supervision, reading and additional health aide support to supplement core instructional programs.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$42,050	\$235,196	\$235,196
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$342,213	\$241,464	\$241,464
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$97,805	\$132,670	\$132,670
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$5,000	\$5,000
Source		Other Local Revenues	Other Local Revenues
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$250	\$70,276	\$70,276
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 13**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide for campus supervision before, during and after school, stage crews, and athletic coordination to ensure safe and secure school, athletics, and visual performing arts environments.	Provide for campus supervision before, during and after school, stage crews, and athletic coordination to ensure safe and secure school, athletics, and visual performing arts environments.	Provide for campus supervision before, during and after school, stage crews, and athletic coordination to ensure safe and secure school, athletics, and visual performing arts environments.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$16,000	\$16,000	\$16,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$193,465	\$241,147	\$241,147
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$30,058	\$60,172	\$60,172
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$35,036	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$18,703	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Action 14**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Continue to provide a District English Learner (EL) Coordinator to plan, guide, and monitor instructional strategies and progress in meeting EL students needs -- including the assessment of students progress based on local measures and ELPAC exams.	Continue to provide a District English Learner (EL) Coordinator to plan, guide, and monitor instructional strategies and progress in meeting EL students needs -- including the assessment of students progress based on local measures and ELPAC exams.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Supplemental Grant	1000-1999 Certificated Salaries; Supplemental Grant
Amount	\$0	\$2,968	\$2,968
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Supplemental Grant	3000-3999 Employee Benefits; Supplemental Grant



	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
<b>Goal 2</b>	The San Marino Unified School District will ensure that all students experience academic progress and success by equipping them with the 21st Century learning skills and experiences in creativity, communication, collaboration, critical thinking and civic responsibility needed to ensure that all students graduate, college and career-ready.

<b>State and/or Local Priorities Addressed by this goal:</b>	State Priorities: 4. Pupil achievement; 8. Other pupil outcomes Local Priorities:
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<b>Identified Need:</b>	The District has a continuing need to maintain a focus on ensuring that all students have academic success by equipping them with 21st Century learning skills. Moreover, the district sees the need to develop and provide experiences in creativity, communication, collaboration, critical thinking and civic responsibility. Finally, the district recognizes the need for all students to graduate, college and career-ready.
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### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA (All Students)	The percent of all students who met or exceeded the standard on the 2016-17 English Language Arts/Literacy test was 90%.	The percent of all students who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be maintained at or above 90%.	The percent of all students who will meet or exceed the standard on the 2018-19 English Language Arts/Literacy test will be maintained at or above 90%.	The percent of all students who will meet or exceed the standard on the 2019-20 English Language Arts/Literacy test will be maintained at or above 90%.
CAASPP ELA (English Learners)	The percent of English learner students who met or exceeded the standard on the 2016-17 English Language Arts/Literacy test was 70%.	The percent of English learner students who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be 72%.	The percent of English learner students who will meet or exceed the standard on the 2018-19 English Language Arts/Literacy test will be 74%.	The percent of English learner students who will meet or exceed the standard on the 2019-20 English Language Arts/Literacy test will be 76%.

CAASPP ELA (Students w/Disabilities)	The percent of students with disabilities who met or exceeded the standard on the 2016-17 English Language Arts/Literacy test was 56%.	The percent of students with disabilities who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be 58%.	The percent of students with disabilities who will meet or exceed the standard on the 2018-19 English Language Arts/Literacy test will be 60%.	The percent of students with disabilities who will meet or exceed the standard on the 2019-20 English Language Arts/Literacy test will be 62%.
CAASPP ELA (Economically Disadvantaged)	The percent of economically disadvantaged students who met or exceeded the standard on the 2016-17 English Language Arts/Literacy test was 82%.	The percent of economically disadvantaged students who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be 84%.	The percent of economically disadvantaged students who will meet or exceed the standard on the 2018-19 English Language Arts/Literacy test will be 90%.	The percent of economically disadvantaged students who will meet or exceed the standard on the 2019-20 English Language Arts/Literacy test will be 90%.
CAASPP ELA (Hispanic)	The percent of Hispanic students who met or exceeded the standard on the 2016-17 English Language Arts/Literacy test was 83%.	The percent of Hispanic students who will meet or exceed the standard on the 2017-18 English Language Arts/Literacy test will be 85%.	The percent of Hispanic students who will meet or exceed the standard on the 2018-19 English Language Arts/Literacy test will be 87%.	The percent of Hispanic students who will meet or exceed the standard on the 2019-20 English Language Arts/Literacy test will be 89%.
CAASPP Math (All Students)	The percent of all students who met or exceeded the standard on the 2016-17 Mathematics test was 87%.	The percent of all students who will meet or exceed the standard on the 2017-18 Mathematics test will be 89%.	The percent of all students who will meet or exceed the standard on the 2018-19 Mathematics test will be 90%.	The percent of all students who will meet or exceed the standard on the 2019-20 Mathematics test will be maintained at or above 90%.
CAASPP Math (Students w/Disabilities)	The percent of students with disabilities who met or exceeded the standard on the 2016-17 Mathematics test was 55%.	The percent of students with disabilities who will meet or exceed the standard on the 2017-18 Mathematics test will be 57%.	The percent of students with disabilities who will meet or exceed the standard on the 2018-19 Mathematics test will be 59%.	The percent of students with disabilities who will meet or exceed the standard on the 2019-20 Mathematics test will be 61%.

CAASPP Math (Economically Disadvantaged)	The percent of economically disadvantaged students who met or exceeded the standard on the 2016-17 Mathematics test was 68%.	The percent of economically disadvantaged students who will meet or exceed the standard on the 2017-18 Mathematics test will be 70%.	The percent of economically disadvantaged students who will meet or exceed the standard on the 2018-19 Mathematics test will be 78%.	The percent of economically disadvantaged students who will meet or exceed the standard on the 2019-20 Mathematics test will be 80%.
CAASPP Math (Hispanic)	The percent of Hispanic students who met or exceeded the standard on the 2016-17 Mathematics test was 71%.	The percent of Hispanic students who will meet or exceed the standard on the 2017-18 Mathematics test will be 73%.	The percent of Hispanic students who will meet or exceed the standard on the 2018-19 Mathematics test will be 75%.	The percent of Hispanic students who will meet or exceed the standard on the 2019-20 Mathematics test will be 77%.
CAASPP Math (White)	The percent of White students who met or exceeded the standard on the 2016-17 Mathematics test was 79%.	The percent of White students who meet or exceed the standard on the 2017-18 Mathematics test will be 81%.	The percent of White students who meet or exceed the standard on the 2018-19 Mathematics test will be 83%.	The percent of White students who meet or exceed the standard on the 2019-20 Mathematics test will be 85%.
Graduation Rate	The graduation rate for San Marino High School for the 2016-17 school year was 98.1%.	The graduation rate for San Marino High School for the 2017-18 school year will be maintained at or above 98%.	The graduation rate for San Marino High School for the 2018-19 school year will be maintained at or above 98%.	The graduation rate for San Marino High School for the 2019-20 school year will be maintained at or above 98%.
UC/CSU Eligible	The percent of students who met the UC/CSU eligibility requirements for the 2016-17 school year was 88.1%.	The percent of students who will meet the UC/CSU eligibility requirements for the 2017-18 school year will be 90%.	The percent of students who will meet the UC/CSU eligibility requirements for the 2018-19 school year will be maintained at or above 90%.	The percent of students who will meet the UC/CSU eligibility requirements for the 2019-20 school year will be maintained at or above 90%.
Early Assessment Program (EAP) Passage Rate	The percent of students who showed college readiness as evidenced by the Early Assessment Program (EAP) is 83%.	The percent of students who will show college readiness as evidenced by the Early Assessment Program (EAP) will be 85%.	The percent of students who will show college readiness as evidenced by the Early Assessment Program (EAP) will be 87% for mathematics and ELA.	The percent of students who will show college readiness as evidenced by the Early Assessment Program (EAP) will be 89% for mathematics and ELA.

AP Exam Passage Rate	The percent of students who showed college readiness as evidenced by earning a 3 or higher on AP Assessments is 79.4%.	The percent of students who will show college readiness as evidenced by earning a 3 or higher on AP Assessments will be 81%.	The percent of students who will show college readiness as evidenced by earning a 3 or higher on AP Assessments will be 88%.	The percent of students who will show college readiness as evidenced by earning a 3 or higher on AP Assessments will be 89%.
College and Career Indicator	The percent of students who graduate "Prepared" for college and career as evidenced by the state of California College/Career Indicator (CCI) is 81.3%.	The percent of students who will graduate "Prepared" for college and career as evidenced by the state of California College/Career Indicator (CCI) will be 83%.	The percent of students who will graduate "Prepared" for college and career as evidenced by the state of California College/Career Indicator (CCI) will be 85%.	The percent of students who will graduate "Prepared" for college and career as evidenced by the state of California College/Career Indicator (CCI) will be 87%.
EL Reclassification Rate	The percent of EL students who Reclassify as Fluent English Proficient (RFEP) is 24%.	The percent of EL students who Reclassify as Fluent English Proficient (RFEP) will be 26%.	The percent of EL students who Reclassify as Fluent English Proficient (RFEP) will be 28%.	The percent of EL students who Reclassify as Fluent English Proficient (RFEP) will be 30%.
EL Proficiency	The percent of EL students who scored "Early Advanced" or "Advanced" on the California English Language Development Test (CELDT) in 2015-16 was 69%.	The percent of EL students who will score "Bridging" on the new English Language Proficiency Assessments for California (ELPAC) will be 71%	The percent of EL students who will score "Bridging" on the new English Language Proficiency Assessments for California (ELPAC) will be 73%	The percent of EL students who will score "Bridging" on the new English Language Proficiency Assessments for California (ELPAC) will be 75%

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

## Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
The SMUSD will provide designated and integrated ELD services through 4 ELD teachers (1 at each school site), as well as an ELD aide at each site to support that teacher.	The SMUSD will provide designated and integrated ELD services through 4 ELD teachers (1 at each school site), as well as an ELD aide at each site to support that teacher.	The SMUSD will provide designated and integrated ELD services through 4 ELD teachers (1 at each school site), as well as an ELD aide at each site to support that teacher.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$255,703	\$281,611	\$281,611
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Supplemental Grant	1000-1999 Certificated Salaries; Supplemental Grant	1000-1999 Certificated Salaries; Supplemental Grant
Amount	\$98,327	\$106,914	\$106,914
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Supplemental Grant	2000-2999 Classified Salaries; Supplemental Grant	2000-2999 Classified Salaries; Supplemental Grant
Amount	\$112,472	\$132,054	\$132,054
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Supplemental Grant	3000-3999 Employee Benefits; Supplemental Grant	3000-3999 Employee Benefits; Supplemental Grant
Amount	\$280	\$55	\$55
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Supplemental Grant	5000-5999 Services and Other Operating Expenses; Supplemental Grant	5000-5999 Services and Other Operating Expenses; Supplemental Grant
Amount	\$26,850	\$25,000	\$25,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,000	\$1,500	\$1,500
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$5,902	\$5,363	\$5,363
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$3,608	\$3,608
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,603	\$0	\$0
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$767	\$709	\$709
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

**Action 2**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Carver Elementary and Valentine Elementary

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
The SMUSD will provide academic and social emotional counseling services for all students with a focus on unduplicated count students through 2 counselors (1 at each elementary school site).	The SMUSD will continue to provide academic and social emotional counseling services for all students with a focus on unduplicated count students through 2 counselors (1 at each elementary school site).	The SMUSD will continue to provide academic and social emotional counseling services for all students with a focus on unduplicated count students through 2 counselors (1 at each elementary school site).

**Budgeted Expenditures**



	2017-18	2018-19	2019-20
Amount	\$151,005	\$85,587	\$85,587
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Supplemental Grant	1000-1999 Certificated Salaries; Supplemental Grant	1000-1999 Certificated Salaries; Supplemental Grant
Amount	\$33,782	\$24,338	\$24,338
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Supplemental Grant	3000-3999 Employee Benefits; Supplemental Grant	3000-3999 Employee Benefits; Supplemental Grant

**Action 3**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: Carver Elementary and Valentine Elementary

OR

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
The SMUSD will provide academic and social emotional counseling services for all students through 2 counselors (1 at each elementary school site).	The SMUSD will provide academic and social emotional counseling services for all students through 2 counselors (1 at each elementary school site).	The SMUSD will provide academic and social emotional counseling services for all students through 2 counselors (1 at each elementary school site).

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$0	\$68,470	\$68,470
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$13,544	\$13,544
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$5,926	\$5,926
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Action 4

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
At the middle school and high school, the SMUSD will provide academic support to at-risk students through teachers designated to teach remediation courses for students not achieving at grade level in English and math.	This action/service has been modified to include all students at specific schools (see Goal 2, Action 15).	This action/service has been modified to include all students at specific schools (see Goal 2, Action 15).

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$252,619	\$0	\$0
Source	LCFF		
Budget Reference	1000-1999 Certificated Salaries; Supplemental Grant		

**Action 5**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)  
All

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
All Schools

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
The SMUSD will hire a STEM Enrichment Teacher for each elementary school to facilitate student developmental skills, in a rigorous learning environment suitable for high-achieving pupils in TK through grade 5; build STEM and NGSS capacity regarding all curriculum, initiatives, and projects among staff and administrators, and develop NGSS grade level assessments, and compile, organize and articulate classroom, grade level and school-wide data.	The SMUSD will continue to provide a STEM Enrichment Teacher for each elementary school to facilitate student developmental skills in a rigorous learning environment suitable for high-achieving pupils in TK through grade 5; build STEM and NGSS capacity regarding all curriculum, initiatives, and projects among staff and administrators, and develop NGSS grade level assessments, and compile, organize and articulate classroom, grade level and school-wide data.	The SMUSD will continue to provide a STEM Enrichment Teacher for each elementary school to facilitate student developmental skills in a rigorous learning environment suitable for high-achieving pupils in TK through grade 5; build STEM and NGSS capacity regarding all curriculum, initiatives, and projects among staff and administrators, and develop NGSS grade level assessments, and compile, organize and articulate classroom, grade level and school-wide data.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,641,829	\$2,631,722	\$2,631,722
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$21,573	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$765,449	\$803,269	\$803,269
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,254	\$964	\$964
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$1,149,965	\$1,265,609	\$1,265,609
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$315,911	\$372,558	\$372,558
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits



**Action 6**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 Students with Disabilities

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide for comprehensive special education and mental health programs, including certificated and classified staff, supplies, services, and equipment to support student learning and experiences for students with special needs.	Provide for comprehensive special education and mental health programs, including certificated and classified staff, supplies, services, and equipment to support student learning and experiences for students with special needs.	Provide for comprehensive special education and mental health programs, including certificated and classified staff, supplies, services, and equipment to support student learning and experiences for students with special needs.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,088,257	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,039,734	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$820,236	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$12,500	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$398,351	\$27,727	\$27,727
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$13,449	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other
Amount	\$19,510	\$20,349	\$20,349
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds

Budget Reference	1000-1999 Certificated Salaries; Special Ed.	1000-1999 Certificated Salaries; Special Ed.	1000-1999 Certificated Salaries; Special Ed.
Amount	\$350,098	\$309,927	\$309,927
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries; Special Ed.	2000-2999 Classified Salaries; Special Ed.	2000-2999 Classified Salaries; Special Ed.
Amount	\$171,033	\$169,713	\$169,713
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits; Special Ed.	3000-3999 Employee Benefits; Special Ed.	3000-3999 Employee Benefits; Special Ed.
Amount	\$6,760	\$13,291	\$13,291
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	4000-4999 Books and Supplies; Special Ed.	4000-4999 Books and Supplies; Special Ed.	4000-4999 Books and Supplies; Special Ed.
Amount	\$8,966	\$5,147	\$5,147
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	5000-5999 Services and Other Operating Expenses; Special Ed.	5000-5999 Services and Other Operating Expenses; Special Ed.	5000-5999 Services and Other Operating Expenses; Special Ed.
Amount	\$16,245	\$45,927	\$45,927
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	7000-7499 Other; Special Ed.	7000-7499 Other; Special Ed.	7000-7499 Other; Special Ed.
Amount	\$366,976	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	\$258,892	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$208,809	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$15,323	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$1,681,066	\$1,681,066
Source		Other State Revenues	Other State Revenues
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$1,392,864	\$1,392,864
Source		Other State Revenues	Other State Revenues
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$1,246,772	\$1,246,772
Source		Other State Revenues	Other State Revenues
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$6,500	\$6,500
Source		Other State Revenues	Other State Revenues
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$0	\$11,870	\$11,870
Source		Other State Revenues	Other State Revenues
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$14,362	\$14,362
Source		Other State Revenues	Other State Revenues
Budget Reference		7000-7499 Other	7000-7499 Other

**Action 7**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 Students with Disabilities

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide for opportunities to improve student outcomes and close achievement gaps for students with special needs and learning disabilities by retaining specialized certificated and classified special education support staff.	Provide for opportunities to improve student outcomes and close achievement gaps for students with special needs and learning disabilities by retaining specialized certificated and classified special education support staff.	Provide for opportunities to improve student outcomes and close achievement gaps for students with special needs and learning disabilities by retaining specialized certificated and classified special education support staff.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$830,641	\$834,572	\$834,572
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries; Special Ed.	1000-1999 Certificated Salaries; Special Ed.	1000-1999 Certificated Salaries; Special Ed.
Amount	\$223,438	\$227,717	\$227,717
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries; Special Ed.	2000-2999 Classified Salaries; Special Ed.	2000-2999 Classified Salaries; Special Ed.
Amount	\$319,910	\$329,741	\$329,741
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits; Special Ed.	3000-3999 Employee Benefits; Special Ed.	3000-3999 Employee Benefits; Special Ed.
Amount	\$3,968	\$3,176	\$3,176
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses; Special Ed.	5000-5999 Services and Other Operating Expenses; Special Ed.	5000-5999 Services and Other Operating Expenses; Special Ed.

**Action 8**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 Students with Disabilities

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide designated special education students with specialized learning environments, as determined by IEP's, in non-public school settings.	Provide designated special education students with specialized learning environments, as determined by IEPs, in non-public school settings.	Provide designated special education students with specialized learning environments, as determined by IEPs, in non-public school settings.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$0	\$19,339	\$19,339
Source		Other State Revenues	Other State Revenues
Budget Reference		1000-1999 Certificated Salaries; Special Ed.	1000-1999 Certificated Salaries; Special Ed.
Amount	\$0	\$6,638	\$6,638
Source		Other State Revenues	Other State Revenues
Budget Reference		3000-3999 Employee Benefits; Special Ed.	3000-3999 Employee Benefits; Special Ed.
Amount	\$0	\$12,000	\$12,000
Source		Other State Revenues	Other State Revenues
Budget Reference		4000-4999 Books and Supplies; Special Ed.	4000-4999 Books and Supplies; Special Ed.
Amount	\$123,609	\$489,744	\$489,744
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses; Special Ed.	5000-5999 Services and Other Operating Expenses; Special Ed.	5000-5999 Services and Other Operating Expenses; Special Ed.
Amount	\$75,000	\$75,000	\$75,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	7000-7499 Other; Special Ed.	7000-7499 Other; Special Ed.	7000-7499 Other; Special Ed.

**Action 9**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
Provide students with access to AP and honors courses at the middle and high school level.	Provide students with access to honors courses at the middle school and AP/Honors courses at the high school level.	Provide students with access to honors courses at the middle school and AP/Honors courses at the high school levels.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$147,641	\$230,872	\$230,872

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$42,790	\$72,428	\$72,428
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$329,054	\$823,480	\$823,480
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$88,654	\$251,913	\$251,913
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Action 10**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: Secondary Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Retain counselors at the middle and high school levels to provide counseling and student support, class scheduling, and college and career planning.	Retain counselors at the middle and high school levels to provide counseling and student support, class scheduling, and college and career planning.	Retain counselors at the middle and high school levels to provide counseling and student support, class scheduling, and college and career planning.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$251,284	\$250,272	\$250,272
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$79,083	\$85,281	\$85,281
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$307,753	\$313,710	\$313,710
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$71,242	\$82,351	\$82,351
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Action 11**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: San Marino HS

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	New Action	Modified Action
Plan a new STEM course with Caltech faculty for SMHS students to take in 2018-19.	Offer a course to SMHS juniors and seniors in partnership with Caltech in the area of STEM.	Maintain a course offering for SMHS juniors and seniors in partnership with Caltech in the area of STEM.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$14,479	\$14,479

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$3,857	\$3,857
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$261	\$261
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 12**

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

<b>Students to be Served:</b>	<b>Location(s):</b>
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

<b>Students to be Served:</b>	<b>Scope of Services:</b>	<b>Location(s):</b>
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Huntington MS

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Provide a new class for beginning EL learners at the middle school (HMS) to increase language acquisition (called "Newcomers Class").	Provide a new class for beginning EL learners at the middle school (HMS) to increase language acquisition (called "Newcomers Class").

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$0	\$16,199	\$16,199
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Supplemental Grant	1000-1999 Certificated Salaries; Supplemental Grant
Amount	\$0	\$4,148	\$4,148
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Supplemental Grant	3000-3999 Employee Benefits; Supplemental Grant

**Action 13**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 \_\_\_\_\_

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 \_\_\_\_\_

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)  
 English Learners

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
 Limited to Unduplicated Student Group(s)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Provide summer school proficiency classes for EL students.	Provide summer school proficiency classes for EL students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$7,500	\$7,500

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Supplemental Grant	1000-1999 Certificated Salaries; Supplemental Grant
Amount	\$0	\$2,000	\$2,000
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; Supplemental Grant	2000-2999 Classified Salaries; Supplemental Grant
Amount	\$0	\$2,040	\$2,040
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Supplemental Grant	3000-3999 Employee Benefits; Supplemental Grant

**Action 14**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: San Marino HS

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Maintain the StudySync instructional program for grades 6-12 ELD program.	Maintain the StudySync instructional program for grades 6-12 ELD program.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$40,000	\$40,000

Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; Supplemental Grant	4000-4999 Books and Supplies; Supplemental Grant

**Action 15**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth, Low Income

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Huntington MS and San Marino HS

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Offer summer school proficiency/remediation classes at no cost to low income students and foster youth.	Offer summer school proficiency/remediation classes at no cost to low income students and foster youth.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$0	\$40,000	\$40,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Supplemental Grant	1000-1999 Certificated Salaries; Supplemental Grant
Amount	\$0	\$7,912	\$7,912
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Supplemental Grant	3000-3999 Employee Benefits; Supplemental Grant

**Action 16**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: Huntington MS and San Marino HS

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	At the middle school and the high school, the SMUSD will provide academic support to at-risk students through teachers designated to teach remediation courses for students not achieving at grade level in English and math.	At the middle school and the high school, the SMUSD will provide academic support to at-risk students through teachers designated to teach remediation courses for students not achieving at grade level in English and math.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$0	\$0	\$0
Source			
Budget Reference			
Amount	\$0	\$52,880	\$52,880
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$10,460	\$10,460
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$35,000	\$35,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$92,931	\$92,931
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$11,599	\$11,599
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$27,644	\$27,644
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$0	\$11,055	\$11,055
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$234	\$234
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$12,282	\$12,282
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		7000-7499 Other	7000-7499 Other
Amount	\$0	\$37,000	\$37,000
Source		Other State Revenues	Other State Revenues
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$23,000	\$23,000
Source		Other State Revenues	Other State Revenues
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$13,167	\$13,167
Source		Other State Revenues	Other State Revenues
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
<b>Goal 3</b>	The San Marino Unified School District will provide all students the programs, staff, tools, and skills needed to meet their social and emotional needs to ensure growth and improvement of students sense of school connectedness.

<b>State and/or Local Priorities Addressed by this goal:</b>	State Priorities: 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes Local Priorities:
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<b>Identified Need:</b>	The District has a continuing need to provide all students opportunities to build school connectedness. The district sees the need to do this through ongoing athletic programs, school clubs, special events, and parent interaction. Moreover, the district sees the need to continue to develop curricula which engage and supports all students in learning as a way to build school connectedness along with building students academic success.
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**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	The suspension rate for the 2015-16 school year was 1.1%	The suspension rate will be 1%.	The suspension rate will be less than 1%.	The suspension rate will be less than 1%.
Expulsion Rate	The expulsion rate for 2016-17 was 0%.	The expulsion rate for 2017-18 will remain at 0%.	The expulsion rate for 2018-19 will remain at 0%.	The expulsion rate for 2019-20 will remain at 0%.
Attendance Rate	The attendance rate for the 2015-16 school year was 97%.	The attendance rate will be 97%.	The attendance rate will be 97%.	The attendance rate will be 97%.
Chronic Absenteeism Rate	The chronic absenteeism rate for the 2016-17 school year was 0%.	The chronic absenteeism rate for will be 0%.	The chronic absenteeism rate for will be 3%.	The chronic absenteeism rate for will be less than 2%.
Middle School Dropout Rate	The middle school dropout rate for 2016-17 was 0%.	The middle school dropout rate for 2017-18 will remain at 0%.	The middle school dropout rate for 2018-19 will remain at 0%.	The middle school dropout rate for 2019-20 will remain at 0%.

High School Dropout Rate	The high school dropout rate for 2016-17 was 0%.	The high school dropout rate for 2017-18 will remain at 0%.	The high school dropout rate for 2018-19 will be less than 1%.	The high school dropout rate for 2019-20 will be less than 1%.																																								
California Healthy Kids Survey - Key Indicators of School Climate	<p>The average percent of SMUSD students who indicated the following on the 2016-17 California Healthy Kids Survey was:</p> <table border="1" data-bbox="569 354 869 748"> <tr> <td>School Connectedness</td> <td>63%</td> </tr> <tr> <td>Academic Motivation</td> <td>43%</td> </tr> <tr> <td>Caring Adult Relationships</td> <td>41%</td> </tr> <tr> <td>Meaningful Participation</td> <td>16%</td> </tr> <tr> <td>Safe at School</td> <td>82%</td> </tr> </table>	School Connectedness	63%	Academic Motivation	43%	Caring Adult Relationships	41%	Meaningful Participation	16%	Safe at School	82%	<p>The average percent of SMUSD students who will indicate the following on the 2017-18 California Healthy Kids Survey will be:</p> <table border="1" data-bbox="905 380 1205 774"> <tr> <td>School Connectedness</td> <td>65%</td> </tr> <tr> <td>Academic Motivation</td> <td>45%</td> </tr> <tr> <td>Caring Adult Relationships</td> <td>43%</td> </tr> <tr> <td>Meaningful Participation</td> <td>18%</td> </tr> <tr> <td>Safe at School</td> <td>82%</td> </tr> </table>	School Connectedness	65%	Academic Motivation	45%	Caring Adult Relationships	43%	Meaningful Participation	18%	Safe at School	82%	<p>The average percent of SMUSD students who will indicate the following on the 2018-19 California Healthy Kids Survey will be:</p> <table border="1" data-bbox="1241 380 1541 774"> <tr> <td>School Connectedness</td> <td>67%</td> </tr> <tr> <td>Academic Motivation</td> <td>47%</td> </tr> <tr> <td>Caring Adult Relationships</td> <td>45%</td> </tr> <tr> <td>Meaningful Participation</td> <td>20%</td> </tr> <tr> <td>Safe at School</td> <td>82%</td> </tr> </table>	School Connectedness	67%	Academic Motivation	47%	Caring Adult Relationships	45%	Meaningful Participation	20%	Safe at School	82%	<p>The average percent of SMUSD students who will indicate the following on the 2019-20 California Healthy Kids Survey will be:</p> <table border="1" data-bbox="1577 380 1877 774"> <tr> <td>School Connectedness</td> <td>69%</td> </tr> <tr> <td>Academic Motivation</td> <td>47%</td> </tr> <tr> <td>Caring Adult Relationships</td> <td>45%</td> </tr> <tr> <td>Meaningful Participation</td> <td>20%</td> </tr> <tr> <td>Safe at School</td> <td>82%</td> </tr> </table>	School Connectedness	69%	Academic Motivation	47%	Caring Adult Relationships	45%	Meaningful Participation	20%	Safe at School	82%
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California School Staff Survey - Key Indicators of School Climate	<p>The average percent of SMUSD staff who indicated the following on the 2016-17 California School Staff Survey was:</p> <table border="1" data-bbox="569 954 869 1442"> <tr> <td>Student Learning Environment Is a supportive and inviting place for students to learn.</td> <td>52%</td> </tr> <tr> <td>Nearly all adults believe every student can be a success.</td> <td>45%</td> </tr> <tr> <td>Sets high standards for academic performance for all.</td> <td>76%</td> </tr> </table>	Student Learning Environment Is a supportive and inviting place for students to learn.	52%	Nearly all adults believe every student can be a success.	45%	Sets high standards for academic performance for all.	76%	<p>The average percent of SMUSD staff who will indicate the following on the 2017-18 California School Staff Survey will be:</p> <table border="1" data-bbox="905 980 1205 1456"> <tr> <td>Student Learning Environment Is a supportive and inviting place for students to learn.</td> <td>54%</td> </tr> <tr> <td>Nearly all adults believe every student can be a success.</td> <td>47%</td> </tr> <tr> <td>Sets high standards for academic performance for</td> <td>78%</td> </tr> </table>	Student Learning Environment Is a supportive and inviting place for students to learn.	54%	Nearly all adults believe every student can be a success.	47%	Sets high standards for academic performance for	78%	<p>The average percent of SMUSD staff who will "Strongly Agree" with the following statements on the 2017-18 California School Staff Survey :</p> <table border="1" data-bbox="1241 980 1541 1456"> <tr> <td>Student Learning Environment Is a supportive and inviting place for students to learn.</td> <td>56%</td> </tr> <tr> <td>Nearly all adults believe every student can be a success.</td> <td>49%</td> </tr> <tr> <td>Sets high standards for academic performance for</td> <td>80%</td> </tr> </table>	Student Learning Environment Is a supportive and inviting place for students to learn.	56%	Nearly all adults believe every student can be a success.	49%	Sets high standards for academic performance for	80%	<p>The average percent of SMUSD staff who will "Strongly Agree" with the following statements on the 2019-20 California School Staff Survey will be:</p> <table border="1" data-bbox="1577 1013 1877 1456"> <tr> <td>Student Learning Environment Is a supportive and inviting place for students to learn.</td> <td>58%</td> </tr> <tr> <td>Nearly all adults believe every student can be a success.</td> <td>51%</td> </tr> <tr> <td>Sets high standards for academic</td> <td>80%</td> </tr> </table>	Student Learning Environment Is a supportive and inviting place for students to learn.	58%	Nearly all adults believe every student can be a success.	51%	Sets high standards for academic	80%																
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	<table border="1"> <tr> <td>Encourages opportunities for students to decide things.</td> <td>18%</td> </tr> <tr> <td>Is a safe place for students.</td> <td>56%</td> </tr> </table>	Encourages opportunities for students to decide things.	18%	Is a safe place for students.	56%	<table border="1"> <tr> <td>all.</td> <td></td> </tr> <tr> <td>Encourages opportunities for students to decide things.</td> <td>20%</td> </tr> <tr> <td>Is a safe place for students.</td> <td>54%</td> </tr> </table>	all.		Encourages opportunities for students to decide things.	20%	Is a safe place for students.	54%	<table border="1"> <tr> <td>all.</td> <td></td> </tr> <tr> <td>Encourages opportunities for students to decide things.</td> <td>22%</td> </tr> <tr> <td>Is a safe place for students.</td> <td>56%</td> </tr> </table>	all.		Encourages opportunities for students to decide things.	22%	Is a safe place for students.	56%	<table border="1"> <tr> <td>performance for all.</td> <td></td> </tr> <tr> <td>Encourages opportunities for students to decide things.</td> <td>24%</td> </tr> <tr> <td>Is a safe place for students.</td> <td>58%</td> </tr> </table>	performance for all.		Encourages opportunities for students to decide things.	24%	Is a safe place for students.	58%																		
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California School Parent Survey - Key Indicators of School Climate	<p>The average percent of SMUSD parents who indicated the following on the 2016-17 California School Parent Survey was:</p> <table border="1"> <tr> <td>Academic Orientation and Participation School promotes academic success for all students.</td> <td>50%</td> </tr> <tr> <td>School has adults that really care about students.</td> <td>47%</td> </tr> <tr> <td>School motivates students to learn.</td> <td>44%</td> </tr> <tr> <td>School provides opportunities for meaningful student participation.</td> <td>43%</td> </tr> <tr> <td>School is a safe place for my child.</td> <td>58%</td> </tr> </table>	Academic Orientation and Participation School promotes academic success for all students.	50%	School has adults that really care about students.	47%	School motivates students to learn.	44%	School provides opportunities for meaningful student participation.	43%	School is a safe place for my child.	58%	<p>The average percent of SMUSD parents who will indicate the following on the 2017-18 California School Parent Survey will be:</p> <table border="1"> <tr> <td>Academic Orientation and Participation School promotes academic success for all students.</td> <td>52%</td> </tr> <tr> <td>School has adults that really care about students.</td> <td>49%</td> </tr> <tr> <td>School motivates students to learn.</td> <td>46%</td> </tr> <tr> <td>School provides opportunities for meaningful student participation.</td> <td>45%</td> </tr> <tr> <td>School is a safe place for my child.</td> <td>60%</td> </tr> </table>	Academic Orientation and Participation School promotes academic success for all students.	52%	School has adults that really care about students.	49%	School motivates students to learn.	46%	School provides opportunities for meaningful student participation.	45%	School is a safe place for my child.	60%	<p>The average percent of SMUSD parents who will "Strongly Agree" with the following statements on the 2017-18 California School Staff Survey :</p> <table border="1"> <tr> <td>Academic Orientation and Participation School promotes academic success for all students.</td> <td>54%</td> </tr> <tr> <td>School has adults that really care about students.</td> <td>51%</td> </tr> <tr> <td>School motivates students to learn.</td> <td>48%</td> </tr> <tr> <td>School provides opportunities for meaningful student participation.</td> <td>47%</td> </tr> <tr> <td>School is a safe place for my child.</td> <td>62%</td> </tr> </table>	Academic Orientation and Participation School promotes academic success for all students.	54%	School has adults that really care about students.	51%	School motivates students to learn.	48%	School provides opportunities for meaningful student participation.	47%	School is a safe place for my child.	62%	<p>The average percent of SMUSD parents who will "Strongly Agree" with the following statements on the 2019-20 California School Parent Survey will be:</p> <table border="1"> <tr> <td>Academic Orientation and Participation School promotes academic success for all students.</td> <td>56%</td> </tr> <tr> <td>School has adults that really care about students.</td> <td>53%</td> </tr> <tr> <td>School motivates students to learn.</td> <td>50%</td> </tr> <tr> <td>School provides opportunities for meaningful student participation.</td> <td>49%</td> </tr> <tr> <td>School is a safe place for my child.</td> <td>64%</td> </tr> </table>	Academic Orientation and Participation School promotes academic success for all students.	56%	School has adults that really care about students.	53%	School motivates students to learn.	50%	School provides opportunities for meaningful student participation.	49%	School is a safe place for my child.	64%
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# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
The SMUSD will survey all students in grades 5, 7, 9, and 11 using the California Healthy Kids Survey.	The SMUSD will survey students in grades 5, 7, 9, and 11 using the California Healthy Kids Survey.	The SMUSD will survey students in grades 5, 7, 9, and 11 using the California Healthy Kids Survey.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,629	\$43,539	\$43,539
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,567	\$6,632	\$6,632
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$14,398	\$15,529	\$15,529
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$720	\$761	\$761
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$11,778	\$11,857	\$11,857
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,598	\$3,972	\$3,972
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150	\$150	\$150
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
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**Action 2**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
The SMUSD will survey all staff members using the California School Staff Survey.	The SMUSD will survey staff members using the California School Staff Survey.	The SMUSD will survey staff members using the California School Staff Survey.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$45,629	\$52,141	\$52,141

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,567	\$6,632	\$6,632
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$14,398	\$17,961	\$17,961
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$2,220	\$956	\$956
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$11,778	\$11,857	\$11,857
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,598	\$3,972	\$3,972
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150	\$150	\$150
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 3**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
The SMUSD will survey all school parents using the California School Parents Survey.	The SMUSD will survey school parents using the California School Parents Survey.	The SMUSD will survey school parents using the California School Parents Survey.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$45,629	\$52,141	\$52,141

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$17,211	\$17,521	\$17,521
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$18,925	\$22,938	\$22,938
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$13,720	\$979	\$979
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$11,778	\$11,857	\$11,857
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,598	\$3,972	\$3,972
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150	\$150	\$150
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 4**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

OR

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
All school sites will be implementing other means of correction including but not limited to posted and agreed upon site level rules and procedure, discipline assemblies, Student Success Teams (SST), parent conferences, and student counseling as a means of correcting a student's behavior choices prior to suspension.	All school sites will be implementing other means of correction including but not limited to posted and agreed upon site level rules and procedure, discipline assemblies, Student Success Teams (SST), parent conferences, and student counseling as a means of correcting a student's behavior choices prior to suspension.	All school sites will be implementing other means of correction including but not limited to posted and agreed upon site level rules and procedure, discipline assemblies, Student Success Teams (SST), parent conferences, and student counseling as a means of correcting a student's behavior choices prior to suspension.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$193,292	\$199,839	\$199,839
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$51,128	\$59,105	\$59,105
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,494	\$1,488	\$1,488
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$31,195	\$31,856	\$31,856
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,393	\$8,557	\$8,557
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$23,348	\$23,909	\$23,909
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries; Special Ed.	1000-1999 Certificated Salaries; Special Ed.	1000-1999 Certificated Salaries; Special Ed.
Amount	\$6,663	\$7,661	\$7,661
Source	Other State Revenues	Other State Revenues	Other State Revenues

Budget Reference	3000-3999 Employee Benefits; Special Ed.	3000-3999 Employee Benefits; Special Ed.	3000-3999 Employee Benefits; Special Ed.
Amount	\$290	\$290	\$290
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses; Special Ed.	5000-5999 Services and Other Operating Expenses; Special Ed.	5000-5999 Services and Other Operating Expenses; Special Ed.

## Action 5

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:												
New Action	Unchanged Action	Unchanged Action												
All school sites will implement the actions/services which will increase student connectedness including but not limited to the following.	All school sites will implement the actions/services which will increase student connectedness including but not limited to the following.	All school sites will implement the actions/services which will increase student connectedness including but not limited to the following:												
<table border="1"> <thead> <tr> <th>School</th> <th>Planned Actions/Services</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td> <ul style="list-style-type: none"> <li>New Parent Orientation &amp; Welcome</li> <li>Parent Volunteer Fair to welcome new &amp; returning volunteers</li> </ul> </td> </tr> </tbody> </table>	School	Planned Actions/Services	Elementary	<ul style="list-style-type: none"> <li>New Parent Orientation &amp; Welcome</li> <li>Parent Volunteer Fair to welcome new &amp; returning volunteers</li> </ul>	<table border="1"> <thead> <tr> <th>School</th> <th>Planned Actions/Services</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td> <ul style="list-style-type: none"> <li>New Parent Orientation &amp; Welcome</li> <li>Parent Volunteer Fair to welcome new &amp; returning volunteers</li> <li>Class Coffees</li> </ul> </td> </tr> </tbody> </table>	School	Planned Actions/Services	Elementary	<ul style="list-style-type: none"> <li>New Parent Orientation &amp; Welcome</li> <li>Parent Volunteer Fair to welcome new &amp; returning volunteers</li> <li>Class Coffees</li> </ul>	<table border="1"> <thead> <tr> <th>School</th> <th>Planned Actions/Services</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td> <ul style="list-style-type: none"> <li>New Parent Orientation &amp; Welcome</li> <li>Parent Volunteer Fair to welcome new &amp; returning volunteers</li> <li>Class Coffees</li> </ul> </td> </tr> </tbody> </table>	School	Planned Actions/Services	Elementary	<ul style="list-style-type: none"> <li>New Parent Orientation &amp; Welcome</li> <li>Parent Volunteer Fair to welcome new &amp; returning volunteers</li> <li>Class Coffees</li> </ul>
School	Planned Actions/Services													
Elementary	<ul style="list-style-type: none"> <li>New Parent Orientation &amp; Welcome</li> <li>Parent Volunteer Fair to welcome new &amp; returning volunteers</li> </ul>													
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School	Planned Actions/Services	School	Planned Actions/Services	School	Planned Actions/Services
	<ul style="list-style-type: none"> <li>new &amp; returning volunteers</li> <li>• Class Coffees</li> <li>• Chinese Coffee at start of year &amp; monthly</li> <li>• Kindergarten Welcome</li> <li>• Ice Cream Social for all families for Welcome Back to School</li> <li>• Valentine Fair/Carver Carnival</li> <li>• Bike Rodeo</li> <li>• Back-to-School-Night</li> <li>• Weekly Updates</li> <li>• Science Fair &amp; Family Dinner</li> <li>• Book Fair</li> <li>• Donuts at Dawn &amp; Book Fair Dinner</li> <li>• Evening PTA Association Meeting</li> <li>• Monthly PTA Association Meetings</li> <li>• Trimester ELL Parent Meetings</li> <li>• Pumpkin Patch</li> <li>• Red Ribbon Week</li> <li>• Halloween Parade</li> <li>• Veterans Day Celebration</li> <li>• Parent Teacher Conferences</li> <li>• Community Outreach Event every month</li> <li>• Food Drive</li> <li>• Harvest Gathering Drive</li> <li>• Winter Musical</li> <li>• Lunar New Year Celebration</li> </ul>		<ul style="list-style-type: none"> <li>• Chinese Coffee at start of year &amp; monthly</li> <li>• Kindergarten Welcome</li> <li>• Ice Cream Social for all families for Welcome Back to School</li> <li>• Valentine Fair/Carver Carnival</li> <li>• Bike Rodeo</li> <li>• Back-to-School-Night</li> <li>• Weekly Updates</li> <li>• Science Fair &amp; Family Dinner</li> <li>• Book Fair</li> <li>• Donuts at Dawn &amp; Book Fair Dinner</li> <li>• Evening PTA Association Meeting</li> <li>• Monthly PTA Association Meetings</li> <li>• Trimester ELL Parent Meetings</li> <li>• Pumpkin Patch</li> <li>• Red Ribbon Week</li> <li>• Halloween Parade</li> <li>• Veterans Day Celebration</li> <li>• Parent Teacher Conferences</li> <li>• Community Outreach Event every month</li> <li>• Food Drive</li> <li>• Harvest Gathering Drive</li> <li>• Winter Musical</li> <li>• Lunar New Year Celebration</li> <li>• American Heritage Day</li> <li>• Cultural Week Celebration</li> <li>• Parent Party</li> <li>• Art Festival</li> <li>• Open House</li> <li>• May Day</li> <li>• Patron Events</li> <li>• Golf Tournament</li> <li>• 5th-grade Annual Hat Parade</li> <li>• Math-a-Thon</li> <li>• Jog-a-Thon ( all students participate)</li> <li>• Student Council fundraising events</li> <li>• Memorial Day Poppy Sales</li> <li>• Ground Hog Day's Celebration</li> </ul>		<ul style="list-style-type: none"> <li>• Chinese Coffee at start of year &amp; monthly</li> <li>• Kindergarten Welcome</li> <li>• Ice Cream Social for all families for Welcome Back to School</li> <li>• Valentine Fair/Carver Carnival</li> <li>• Bike Rodeo</li> <li>• Back-to-School-Night</li> <li>• Weekly Updates</li> <li>• Science Fair &amp; Family Dinner</li> <li>• Book Fair</li> <li>• Donuts at Dawn &amp; Book Fair Dinner</li> <li>• Evening PTA Association Meeting</li> <li>• Monthly PTA Association Meetings</li> <li>• Trimester ELL Parent Meetings</li> <li>• Pumpkin Patch</li> <li>• Red Ribbon Week</li> <li>• Halloween Parade</li> <li>• Veterans Day Celebration</li> <li>• Parent Teacher Conferences</li> <li>• Community Outreach Event every month</li> <li>• Food Drive</li> <li>• Harvest Gathering Drive</li> <li>• Winter Musical</li> <li>• Lunar New Year Celebration</li> <li>• American Heritage Day</li> <li>• Cultural Week Celebration</li> <li>• Parent Party</li> <li>• Art Festival</li> <li>• Open House</li> <li>• May Day</li> <li>• Patron Events</li> <li>• Golf Tournament</li> <li>• 5th-grade Annual Hat Parade</li> <li>• Math-a-Thon</li> <li>• Jog-a-Thon ( all students participate)</li> <li>• Student Council fundraising events</li> <li>• Memorial Day Poppy Sales</li> <li>• Ground Hog Day's Celebration</li> </ul>

School	Planned Actions/Services	School	Planned Actions/Services	School	Planned Actions/Services
	<ul style="list-style-type: none"> <li>American Heritage Day</li> <li>Cultural Week Celebration</li> <li>Parent Party</li> <li>Art Festival</li> <li>Open House</li> <li>May Day</li> <li>Patron Events</li> <li>Golf Tournament</li> <li>5th-grade Annual Hat Parade</li> <li>Math-a-Thon</li> <li>Jog-a-Thon ( all students participate)</li> <li>Student Council fundraising events</li> <li>Memorial Day Poppy Sales</li> <li>Ground Hog Day's Celebration</li> <li>Weekly Second Step lessons taught by school counselor</li> <li>Growth Mindset Curriculum</li> <li>Weekly classroom newsletters</li> <li>Room Parent</li> <li>School website with updated calendar &amp; news &amp; events</li> <li>Parent volunteer opportunities</li> <li>C.A.R.E. team for referrals for academic, social-emotional &amp; behavior issues</li> <li>School Learning Garden</li> <li>Staff Appreciation Week hosted by PTA</li> </ul>		<ul style="list-style-type: none"> <li>Weekly Second Step lessons taught by school counselor</li> <li>Growth Mindset Curriculum</li> <li>Weekly classroom newsletters</li> <li>Room Parent</li> <li>School website with updated calendar &amp; news &amp; events</li> <li>Parent volunteer opportunities</li> <li>C.A.R.E. team for referrals for academic, social-emotional &amp; behavior issues</li> <li>School Learning Garden</li> <li>Staff Appreciation Week hosted by PTA</li> <li>Arts Rock!</li> </ul>		<ul style="list-style-type: none"> <li>Weekly Second Step lessons taught by school counselor</li> <li>Growth Mindset Curriculum</li> <li>Weekly classroom newsletters</li> <li>Room Parent</li> <li>School website with updated calendar &amp; news &amp; events</li> <li>Parent volunteer opportunities</li> <li>C.A.R.E. team for referrals for academic, social-emotional &amp; behavior issues</li> <li>School Learning Garden</li> <li>Staff Appreciation Week hosted by PTA</li> <li>Arts Rock!</li> </ul>
		Middle	<ul style="list-style-type: none"> <li>W.E.B. program</li> <li>Safe School Ambassadors</li> <li>Good citizenship breakfasts</li> <li>Java with Jason</li> <li>Mindfulness Monday's practice</li> <li>Yoga</li> <li>After School Athletics</li> <li>School clubs</li> <li>ASB</li> <li>Noon leagues</li> <li>ASB Lunch competitions</li> <li>PTA Noontime Fun</li> <li>School Dances</li> <li>HMS Movie nights</li> <li>Monthly charity campaigns</li> <li>Weekly Parent Emails</li> <li>Weekly Newsletters</li> <li>Parent Volunteer Opportunities</li> <li>5th Grade Spring Visit</li> <li>ASB Movie Nights</li> <li>WeTip Hotline</li> </ul>	Middle	<ul style="list-style-type: none"> <li>W.E.B. program</li> <li>Safe School Ambassadors</li> <li>Good citizenship breakfasts</li> <li>Java with Jason</li> <li>Mindfulness Monday's practice</li> <li>Yoga</li> <li>After School Athletics</li> <li>School clubs</li> <li>ASB</li> <li>Noon leagues</li> <li>ASB Lunch competitions</li> <li>PTA Noontime Fun</li> <li>School Dances</li> <li>HMS Movie nights</li> <li>Monthly charity campaigns</li> <li>Weekly Parent Emails</li> <li>Weekly Newsletters</li> <li>Parent Volunteer Opportunities</li> <li>5th Grade Spring Visit</li> <li>ASB Movie Nights</li> <li>WeTip Hotline</li> </ul>

School	Planned Actions/Services	School	Planned Actions/Services	School	Planned Actions/Services
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		High	<ul style="list-style-type: none"> <li>• Link Crew</li> <li>• 8th-grade Spring Visit</li> <li>• Monthly Peer Mentoring Program - "Lunch Bunch"</li> <li>• "Kindness Week"</li> <li>• PfA school-wide assembly</li> <li>• Everybody Love Everybody club</li> <li>• Special Olympics Host</li> <li>• Annual school-wide orphanage drive</li> <li>• Day of Silence</li> <li>• "Staff Shout Outs" bulletin board</li> <li>• Faculty recognition at meetings</li> <li>• Faculty Social Gatherings</li> <li>• Community Building and Teamwork Professional Development</li> <li>• Holiday "Angel" drive for Unity Center donations</li> <li>• Kindness grams</li> <li>• Wellness Committee</li> <li>• Mindfulness in every class</li> <li>• WeTip Hotline to report bullying and other discipline issues</li> <li>• ASB Social Calendar</li> <li>• Arts Rock!</li> <li>• Athletics</li> <li>• Performing Arts</li> </ul>	High	<ul style="list-style-type: none"> <li>• Link Crew</li> <li>• 8th-grade Spring Visit</li> <li>• Monthly Peer Mentoring Program - "Lunch Bunch"</li> <li>• "Kindness Week"</li> <li>• PfA school-wide assembly</li> <li>• Everybody Love Everybody club</li> <li>• Special Olympics Host</li> <li>• Annual school-wide orphanage drive</li> <li>• Day of Silence</li> <li>• "Staff Shout Outs" bulletin board</li> <li>• Faculty recognition at meetings</li> <li>• Faculty Social Gatherings</li> <li>• Community Building and Teamwork Professional Development</li> <li>• Holiday "Angel" drive for Unity Center donations</li> <li>• Kindness grams</li> <li>• Wellness Committee</li> <li>• Mindfulness in every class</li> <li>• WeTip Hotline to report bullying and other discipline issues</li> <li>• ASB Social Calendar</li> <li>• Arts Rock!</li> <li>• Athletics</li> <li>• Performing Arts</li> </ul>

School	Planned Actions/Services		
	<ul style="list-style-type: none"> <li>• WeTip Hotline</li> <li>• Special Olympics</li> <li>• Anonymous Mistreatment Reporting Form</li> <li>• Back-to- School Night</li> <li>• Open House</li> <li>• Parent Conferences</li> <li>• Science Fair</li> </ul>		
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School	Planned Actions/Services		
	<ul style="list-style-type: none"> <li>• Kindness grams</li> <li>• Wellness Committee</li> <li>• Mindfulness in every class</li> <li>• WeTip Hotline to report bullying and other discipline issues</li> <li>• ASB Social Calendar</li> </ul>		

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$265,204	\$288,992	\$288,992
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$416,060	\$427,294	\$427,294
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$184,950	\$216,803	\$216,803
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$720	\$956	\$956
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Amount	\$390,694	\$408,488	\$408,488
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$11,778	\$11,857	\$11,857
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$111,946	\$125,259	\$125,259
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150	\$150	\$150
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 6**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
Hire and retain athletics support staff at the High School to facilitate the scheduling, transportation, logistics, and maintenance for the students' athletics programs.	Retain athletics support staff at the High School to facilitate the scheduling, transportation, logistics, and maintenance for the students athletics programs.	Retain athletics support staff at the High School to facilitate the scheduling, transportation, logistics, and maintenance for the students athletics programs.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
--	---------	---------	---------

Amount	\$61,889	\$63,226	\$63,226
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$75,376	\$104,991	\$104,991
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$53,044	\$66,139	\$66,139
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$32,950	\$33,200	\$33,200
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$23,867	\$24,884	\$24,884
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$110,000	\$110,000	\$110,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses



**Action 7**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide students with access to health services through nursing and health aides' support at all school sites.	Provide students with access to health services through nursing and health aides' support at all school sites.	Provide students with access to health services through nursing and health aides' support at all school sites.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
--	---------	---------	---------

Amount	\$65,581	\$68,555	\$68,555
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$116,782	\$123,358	\$123,358
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$80,183	\$87,123	\$87,123
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$13,600	\$14,300	\$14,300
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 8**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: San Marino HS

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	New Action	Modified Action
Form a Steering Committee for the new Titan Student Center with the charge to present a proposal to the Superintendent and SMUSD Governing Board that describes the viability of a wellness center for SMHS. The Steering Committee will include students, teachers, school specialists, administration, parents, School Board Members, and a consultant. The proposal will list resources needed to implement, describe types of programs, staffing requirements, and location.	Establish the new Titan Student Center to provide mental health and wellness services and resources at SMHS, as well as outreach to TK-8 programs, parent education, and to leverage community support. The Titan Student Center Coordinator will become a District-wide leader in promoting a comprehensive program.	Maintain the Titan Student Center to provide mental health and wellness services and resources at SMHS, as well as outreach to TK-8 programs, parent education, and to leverage community support. The Titan Student Center Coordinator will become a District-wide leader in promoting a comprehensive program.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$8,602	\$8,602
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$2,432	\$2,432
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$195	\$195
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 9**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: Huntington MS and San Marino HS

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Unchanged Action	Unchanged Action
	Continue to fund Link Crew program (grades 9-12) and Web program (grades 6-8).	Continue to fund Link Crew program (grades 9-12) and Web program (grades 6-8).

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$8,602	\$8,602

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$2,432	\$2,432
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$195	\$195
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$6,222	\$6,222
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
<b>Goal 4</b>	The San Marino Unified School District will promote opportunities for shared and distributed leadership and expanded transparent communication amongst school and community members through active involvement in decision making at all levels.

<b>State and/or Local Priorities Addressed by this goal:</b>	State Priorities: 3. Parent involvement; 6. School climate Local Priorities:
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<b>Identified Need:</b>	The District has a continuing need to promote opportunities for parent and community participation in the development of a world-class education at San Marino Unified School District. The District understands the need for shared and distributed leadership among the greater San Marino community. Moreover, having an expanded and transparent set of communication protocols amongst school and community members builds trust and understanding.
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**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																
California School Parent Survey - Parental Involvement	<p>The average percent of SMUSD parents who indicated they strongly agreed or agreed to the following on the 2016-17 California School Parent Survey was:</p> <table border="1"> <tr> <td>School allows input and welcomes parents' contributions.</td> <td>81%</td> </tr> <tr> <td>School encourages me to be an active partner with the school in educating my child.</td> <td>85%</td> </tr> </table>	School allows input and welcomes parents' contributions.	81%	School encourages me to be an active partner with the school in educating my child.	85%	<p>The average percent of SMUSD parents who will indicate they strongly agreed or agreed to the following on the 2017-18 California School Parent Survey will be:</p> <table border="1"> <tr> <td>School allows input and welcomes parents' contributions.</td> <td>81%</td> </tr> <tr> <td>School encourages me to be an active partner with the school in educating my child.</td> <td>85%</td> </tr> </table>	School allows input and welcomes parents' contributions.	81%	School encourages me to be an active partner with the school in educating my child.	85%	<p>The average percent of SMUSD parents who will indicate they strongly agreed or agreed to the following on the 2018-19 California School Parent Survey will be:</p> <table border="1"> <tr> <td>School allows input and welcomes parents contributions.</td> <td>83%</td> </tr> <tr> <td>School encourages me to be an active partner with the school in educating my child.</td> <td>86%</td> </tr> </table>	School allows input and welcomes parents contributions.	83%	School encourages me to be an active partner with the school in educating my child.	86%	<p>The average percent of SMUSD parents who will indicate they strongly agreed or agreed to the following on the 2019-20 California School Parent Survey will be:</p> <table border="1"> <tr> <td>School allows input and welcomes parents contributions.</td> <td>84%</td> </tr> <tr> <td>School encourages me to be an active partner with the school in educating my child.</td> <td>87%</td> </tr> </table>	School allows input and welcomes parents contributions.	84%	School encourages me to be an active partner with the school in educating my child.	87%
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	<table border="1"> <tr> <td>School actively seeks the input of parents before making important decisions.</td> <td>57%</td> </tr> <tr> <td>Parents feel welcome to participate at this school.</td> <td>85%</td> </tr> <tr> <td>School staff treat me with respect.</td> <td>94%</td> </tr> <tr> <td>School staff take parent concerns seriously.</td> <td>83%</td> </tr> <tr> <td>School staff are helpful.</td> <td>90%</td> </tr> </table>	School actively seeks the input of parents before making important decisions.	57%	Parents feel welcome to participate at this school.	85%	School staff treat me with respect.	94%	School staff take parent concerns seriously.	83%	School staff are helpful.	90%	<table border="1"> <tr> <td>School actively seeks the input of parents before making important decisions.</td> <td>59%</td> </tr> <tr> <td>Parents feel welcome to participate at this school.</td> <td>85%</td> </tr> <tr> <td>School staff treat me with respect.</td> <td>94%</td> </tr> <tr> <td>School staff take parent concerns seriously.</td> <td>83%</td> </tr> <tr> <td>School staff are helpful.</td> <td>90%</td> </tr> </table>	School actively seeks the input of parents before making important decisions.	59%	Parents feel welcome to participate at this school.	85%	School staff treat me with respect.	94%	School staff take parent concerns seriously.	83%	School staff are helpful.	90%	<table border="1"> <tr> <td>School actively seeks the input of parents before making important decisions.</td> <td>65%</td> </tr> <tr> <td>Parents feel welcome to participate at this school.</td> <td>85%</td> </tr> <tr> <td>School staff treat me with respect.</td> <td>94%</td> </tr> <tr> <td>School staff take parent concerns seriously.</td> <td>83%</td> </tr> <tr> <td>School staff are helpful.</td> <td>90%</td> </tr> </table>	School actively seeks the input of parents before making important decisions.	65%	Parents feel welcome to participate at this school.	85%	School staff treat me with respect.	94%	School staff take parent concerns seriously.	83%	School staff are helpful.	90%	<table border="1"> <tr> <td>School actively seeks the input of parents before making important decisions.</td> <td>66%</td> </tr> <tr> <td>Parents feel welcome to participate at this school.</td> <td>86%</td> </tr> <tr> <td>School staff treat me with respect.</td> <td>95%</td> </tr> <tr> <td>School staff take parent concerns seriously.</td> <td>84%</td> </tr> <tr> <td>School staff are helpful.</td> <td>91%</td> </tr> </table>	School actively seeks the input of parents before making important decisions.	66%	Parents feel welcome to participate at this school.	86%	School staff treat me with respect.	95%	School staff take parent concerns seriously.	84%	School staff are helpful.	91%
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California School Staff Survey - Parent Involvement	<p>The average percent of SMUSD staff who indicated they strongly agreed or agreed to the following on the 2016-17 California School Staff Survey was:</p> <table border="1"> <tr> <td>School Encourages Parental Involvement</td> <td>96%</td> </tr> <tr> <td>School Encourages Parental Partnership in Child's Education</td> <td>96%</td> </tr> <tr> <td>Teachers Communicate with Parents about Academic</td> <td>97%</td> </tr> </table>	School Encourages Parental Involvement	96%	School Encourages Parental Partnership in Child's Education	96%	Teachers Communicate with Parents about Academic	97%	<p>The average percent of SMUSD staff who indicate they strongly agreed or agreed to the following on the 2017-18 California School Staff Survey will remain at or above the following:</p> <table border="1"> <tr> <td>School Encourages Parental Involvement</td> <td>96%</td> </tr> <tr> <td>School Encourages Parental Partnership in Child's Education</td> <td>96%</td> </tr> <tr> <td>Teachers Communicate with Parents</td> <td>97%</td> </tr> </table>	School Encourages Parental Involvement	96%	School Encourages Parental Partnership in Child's Education	96%	Teachers Communicate with Parents	97%	<p>The average percent of SMUSD staff who indicate they strongly agreed or agreed to the following on the 2018-19 California School Staff Survey will remain at or above the following:</p> <table border="1"> <tr> <td>School Encourages Parental Involvement</td> <td>100%</td> </tr> <tr> <td>School Encourages Parental Partnership in Child's Education</td> <td>99%</td> </tr> <tr> <td>Teachers Communicate with Parents</td> <td>96%</td> </tr> </table>	School Encourages Parental Involvement	100%	School Encourages Parental Partnership in Child's Education	99%	Teachers Communicate with Parents	96%	<p>The average percent of SMUSD staff who indicate they strongly agreed or agreed to the following on the 2019-20 California School Staff Survey will remain at or above the following:</p> <table border="1"> <tr> <td>School Encourages Parental Involvement</td> <td>100%</td> </tr> <tr> <td>School Encourages Parental Partnership in Child's Education</td> <td>100%</td> </tr> <tr> <td>Teachers Communicate with Parents</td> <td>97%</td> </tr> </table>	School Encourages Parental Involvement	100%	School Encourages Parental Partnership in Child's Education	100%	Teachers Communicate with Parents	97%
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School Staff Take Parents' Concerns Seriously	100%																											
Single Plan for Student Achievement	Each site writes a Single Plan for Student Achievement in collaboration with parents and staff, which articulate the goals of the site for the school year, and the schools' related budgets. These plans are reviewed and approved by each site's School Site Council, and the District Board of Education (BOE).	Each site will have approved by their SSC and the District BOE a Single Plan for Student Achievement in collaboration with parents and staff, articulating the goals of the site for the school year, and the schools' related budgets.	Each site will have approved by their SSC and the District BOE a Single Plan for Student Achievement in collaboration with parents and staff, articulating the goals of the site for the school year, and the schools' related budgets.	Each site will have approved by their SSC and the District BOE a Single Plan for Student Achievement in collaboration with parents and staff, articulating the goals of the site for the school year, and the schools' related budgets.																								
District English Language Advisory Committee	The District facilitates, two District English Language Advisory Committee (DELAC) meetings with an approved and publicly posted agenda and minutes each year.	The District will facilitate, at minimum, two District English Language Advisory Committee (DELAC) meetings with an approved and publicly posted agenda and minutes.	The District will facilitate, at minimum, two District English Language Advisory Committee (DELAC) meetings with an approved and publicly posted agenda and minutes.	The District will facilitate, at minimum, two District English Language Advisory Committee (DELAC) meetings with an approved and publicly posted agenda and minutes.																								

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
All school sites will conduct, at a minimum, quarterly School Site Council (SSC) meetings with an approved and publicly posted agenda and minutes. Each SSC will write and approve the school's Single Plan for Student Achievement (SPSA) for presentation to and approval by, the District Board of Education.	All school sites will conduct, at a minimum, quarterly School Site Council (SSC) meetings with an approved and publicly posted agenda and minutes. Each SSC will write and approve the school's Single Plan for Student Achievement (SPSA) for presentation to and approval by, the District Board of Education.	All school sites will conduct, at a minimum, quarterly School Site Council (SSC) meetings with an approved and publicly posted agenda and minutes. Each SSC will write and approve the school's Single Plan for Student Achievement (SPSA) for presentation to and approval by, the District Board of Education.

Each SSC will write and approve the school's Comprehensive School Safety Plan (CSSP) for presentation to and approval by, the District Board of Education. Should federal or state categorical funding become available at the school site, the SSC will collaborate on the development and approval of a budget for said funds for presentation to and approval by, the District Board of Education.

Each SSC will write and approve the school's Comprehensive School Safety Plan (CSSP) for presentation to and approval by, the District Board of Education. Should federal or state categorical funding become available at the school site, the SSC will collaborate on the development and approval of a budget for said funds for presentation to and approval by, the District Board of Education.

Each SSC will write and approve the school's Comprehensive School Safety Plan (CSSP) for presentation to and approval by, the District Board of Education. Should federal or state categorical funding become available at the school site, the SSC will collaborate on the development and approval of a budget for said funds for presentation to and approval by, the District Board of Education.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$75,932	\$79,059	\$79,059
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$25,979	\$26,816	\$26,816
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$26,264	\$30,190	\$30,190
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$966	\$1,161	\$1,161
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$16,377	\$17,425	\$17,425

Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$2	\$2
Source		Other Local Revenues	Other Local Revenues
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,852	\$3,449	\$3,449
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Action 2**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
All school sites will conduct, at a minimum, quarterly English Language Advisory Committee (ELAC) meetings with an approved and publicly posted agenda and minutes. Each ELAC will provide advice and consent approval to the site's School Site Council (SSC) on the Single Plan for Student Achievement (SPSA), and Comprehensive School Safety Plan (CSSP). Should federal or state categorical funding become available at the school site for students learning English as a second language,	All school sites will conduct, at a minimum, quarterly English Language Advisory Committee (ELAC) meetings with an approved and publicly posted agenda and minutes. Each ELAC will provide advice and consent approval to the site's School Site Council (SSC) on the Single Plan for Student Achievement (SPSA), and Comprehensive School Safety Plan (CSSP). Should federal or state categorical funding become available at the school site for students learning English as a second language,	All school sites will conduct, at a minimum, quarterly English Language Advisory Committee (ELAC) meetings with an approved and publicly posted agenda and minutes. Each ELAC will provide advice and consent approval to the site's School Site Council (SSC) on the Single Plan for Student Achievement (SPSA), and Comprehensive School Safety Plan (CSSP). Should federal or state categorical funding become available at the school site for students learning English as a second language,

the ELAC will collaborate with the SSC on the development and approval of a budget for said funds for presentation to and approval by, the District Board of Education.

the ELAC will collaborate with the SSC on the development and approval of a budget for said funds for presentation to and approval by, the District Board of Education.

the ELAC will collaborate with the SSC on the development and approval of a budget for said funds for presentation to and approval by, the District Board of Education.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$53,114	\$0	\$0
Source	LCFF		
Budget Reference	1000-1999 Certificated Salaries		
Amount	\$3,371	\$0	\$0
Source	LCFF		
Budget Reference	2000-2999 Classified Salaries		
Amount	\$15,502	\$0	\$0
Source	LCFF		
Budget Reference	3000-3999 Employee Benefits		
Amount	\$741	\$0	\$0
Source	LCFF		
Budget Reference	5000-5999 Services and Other Operating Expenses		
Amount	\$3,947	\$0	\$0
Source	LCFF		
Budget Reference	1000-1999 Certificated Salaries; Supplemental Grant		

Amount	\$918	\$0	\$0
Source	LCFF		
Budget Reference	3000-3999 Employee Benefits; Supplemental Grant		
Amount	\$17	\$0	\$0
Source	LCFF		
Budget Reference	5000-5999 Services and Other Operating Expenses; Supplemental Grant		

**Action 3**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
The District will facilitate, at minimum, two District English Language Advisory Committee (DELAC) meetings with an approved and publicly posted agenda and minutes.	The District will facilitate, at minimum, two District English Language Advisory Committee (DELAC) meetings with an approved and publicly posted agenda and minutes.	The District will facilitate, at minimum, two District English Language Advisory Committee (DELAC) meetings with an approved and publicly posted agenda and minutes.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
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Amount	\$53,114	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	
Amount	\$3,371	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	
Amount	\$15,502	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	
Amount	\$741	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	

**Action 4**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
The District will survey all staff members using the California School Staff Survey.	The District will survey staff members using the California School Staff Survey.	The District will survey staff members using the California School Staff Survey.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$8,602	\$8,602

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$2,432	\$2,432
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$195	\$195
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 5**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
The District will survey all school parents using the California School Parents Survey.	The District will survey school parents using the California School Parents Survey.	The District will survey school parents using the California School Parents Survey.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$8,602	\$8,602

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$2,432	\$2,432
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$195	\$195
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 6**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
The District will facilitate, at a minimum, four Academic Advisory Committee (AAC) meetings and will report findings and suggestions to the Board of Education.	The District will facilitate, at a minimum, four Academic Advisory Committee (AAC) meetings and will report findings and suggestions to the Board of Education.	The District will facilitate, at a minimum, four Academic Advisory Committee (AAC) meetings and will report findings and suggestions to the Board of Education.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$65,107	\$70,594	\$70,594
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$16,822	\$19,934	\$19,934
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,101	\$1,296	\$1,296
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$8,764	\$9,250	\$9,250
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,440	\$2,845	\$2,845
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150	\$150	\$150
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 7**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
The District will facilitate, at a minimum, two District Safety Committee meetings and will report findings and suggestions to the Board of Education.	The District will facilitate, at a minimum, two District Safety Committee meetings and will report findings and suggestions to the Board of Education.	The District will facilitate, at a minimum, two District Safety Committee meetings and will report findings and suggestions to the Board of Education.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
--	---------	---------	---------



Amount	\$11,993	\$12,113	\$12,113
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$35,548	\$31,816	\$31,816
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$13,929	\$13,121	\$13,121
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$780	\$585	\$585
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$1,581	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$927	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Action 8**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Unchanged Action	Unchanged Action
	Continue to use Constant Contact, Blackboard Connect, and SMUSD App to communicate and promote parent participation.	Continue to use Constant Contact, Blackboard Connect, and SMUSD App to communicate and promote parent participation.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$8,602	\$8,602

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$2,432	\$2,432
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$14,695	\$14,695
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 9**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Conduct Title I Parent meetings at the high school to address areas of academic improvement for "At-Risk" students (i.e., not meeting State standards on SBAC and/or failing grades).	Conduct Title I Parent meetings at the high school to address areas of academic improvement for "At-Risk" students (i.e., not meeting State standards on SBAC and/or failing grades).

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
--	---------	---------	---------

Amount	\$0	\$8,602	\$8,602
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$2,432	\$2,432
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$195	\$195
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 10**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: Huntington MS and San Marino HS

OR

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Unchanged Action	Unchanged Action
	Continue to provide parent portal access in <i>Powerschool</i> (grades 6 through 12) to inform parents on how well their children are doing in class and how their school(s) plans to improve student outcomes.	Continue to provide parent portal access in <i>Powerschool</i> (grades 6 through 12) to inform parents on how well their children are doing in class and how their school(s) plans to improve student outcomes.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
--	---------	---------	---------

Amount	\$0	\$3,419	\$3,419
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$1,675	\$1,675
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$39,075	\$39,075
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$13,795	\$13,795
Source		Other Local Revenues	Other Local Revenues
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$4,807	\$4,807
Source		Other Local Revenues	Other Local Revenues
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$225	\$225
Source		Other Local Revenues	Other Local Revenues
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 11**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Unchanged Action	Unchanged Action
	Continue to encourage parents to participate in PTA, Back-to-School Nights, and Open Houses.	Continue to encourage parents to participate in PTA, Back-to-School Nights, and Open Houses.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$30,615	\$30,615



Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$8,652	\$8,652
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$453	\$453
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 12**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: Valentine School and Carver School

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Continue to conduct parent/teacher conferences at the elementary school level to help children succeed in school.	Continue to conduct parent/teacher conferences at the elementary school level to help children succeed in school.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$15,656	\$15,656

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$5,596	\$5,596
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$6,683	\$6,683
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$192	\$192
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 13**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Continue to provide parent education nights/programs to provide information on transitioning to the middle school, high school, and college. These parent education nights support student learning and success in school and beyond.	Continue to provide parent education nights/programs to provide information on transitioning to the middle school, high school, and college. These parent education nights support student learning and success in school and beyond.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$42,728	\$42,728
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$11,877	\$11,877
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$813	\$813
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

**Action 14**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	Unchanged Action	Unchanged Action
	Continue to provide a Community Liaison Officer to increase outreach to all families in the community. The Community Liaison Officer will provide translation/interpretation services to improve meaningful communication with parents.	Continue to provide a Community Liaison Officer to increase outreach to all families in the community. The Community Liaison Officer will provide translation/interpretation services to improve meaningful communication with parents.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$35,578	\$35,578
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$17,461	\$17,461
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$766,553	3.07%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The SMUSD recognizes the need to improve achievement outcomes for our unduplicated students (English learners, low income and foster youth). On a continual basis, the District considers options, strategies and services that best address the unique needs of these students from the input of students, teachers, parents, administrators, community groups, and school Board members. From past experiences, the District has implemented actions and services that have been highly effective in improving outcomes for our English learners and low income students. The District plans to continue to refine these same actions and services to provide a higher level of support to these students. In 2018-19, the SMUSD will spend an additional \$83,126 (funded portion of the increase in Supplemental Grant) to support the targeted populations (unduplicated count students) on a school-wide and District-wide basis. The District will receive \$766,553 in Supplemental Grant funding. In total, the District has budgeted \$768,326 in 2018-19 to support the identified students' needs. The following increase to programs and services will be provided to unduplicated students that are above and beyond to those provided to other students:

**Actions/Services Contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s).**

Goal 1: Action 14 -- Continue to provide a District English Learner (EL) Coordinator to plan, guide, and monitor instructional strategies and progress in meeting EL students needs -- including the assessment of students progress based on local measures and ELPAC exams.

Goal 2: Action 1 -- The SMUSD will provide designated and integrated ELD services through 4 ELD teachers (1 at each school site), as well as an ELD aide at each site to support that teacher. This action is designed to ensure that each school site is providing more programs and services for EL students.

Goal 2: Action 11 -- Provide a new class for beginning EL learners at the middle school (HMS) to increase language acquisition (called "Newcomers Class"). This is an increase in quantity of services specifically for beginning English language learners. This class will be held in addition to regular classes offered to all students, but only EL students may enroll in this class. Our goal is to increase English language proficiency for English learners at the middle school level.

Goal 2: Action 12 -- Provide summer school proficiency classes for EL students. This is an increase in quantity of services to EL students. This action step provides an additional intervention for struggling EL students to help them acquire English language proficiency.

Goal 2: Action 13 -- Maintain the *StudySync* instructional program for ELD program -- grades 6-12. *StudySync* provides digital instruction and



multimedia lessons that can be adaptive based on student needs. The use of technology with teacher expertise in instruction can produce stronger outcomes than in classrooms without the use of technology (Delgado, Wardlow, McKnight, and O'Malley, 2015).

Goal 2: Action 14 -- Offer summer school proficiency/remediation classes at no cost to unduplicated students. This is an increase in quantity of services directed towards unduplicated students who are our struggling subgroups. The majority of our struggling students are EL, low income, and foster youth students. Our experience as educators has led us to believe that providing extra targeted instruction is key to closing the achievement gap.

**Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.**

Goal 4: Action 2 -- Conducting Quarterly English Language Advisory Committee (ELAC) meetings benefit English learners by improving communication with parents and their child's EL teacher. ELAC provides a platform for parents to express their concerns and ideas to the school and District. EL students further benefit as their parents' concerns are voiced to the School Site Council, resulting in an impact on decisions at both the school level and the District level. Our experience as educators has led us to believe that when EL parents are more empowered, their children do better in school.

Goal 4: Action 3 -- The District will facilitate, at minimum, two District English Language Advisory Committee (DELAC) meetings during the school year with an approved and publicly posted agenda and minutes. In SMUSD, each school site has two EL parents assigned to the DELAC. DELAC members are instrumental in reviewing the District's EL services, goals, and program objectives. EL learners benefit from improved services as a direct result of the input of the DELAC members.

**Actions/Services Contributing to meeting the increased or improved services and identified as School-wide.**

Goal 2: Action 2 -- The SMUSD will continue to provide academic and social emotional counseling services for all students with a focus on unduplicated count students through 2 counselors (1 at each elementary school site). Unduplicated students (i.e., ELs, low-income and foster youth) at both elementary schools benefit by having one designated counselor at each school site to address their specific academic and social needs. Counselors have more frequent "face-to-face" meetings with ELs and low-income students to create a more positive school experience and sense of belonging. Counselors are a liaison between student, parent and teacher fostering collaboration for a positive environment conducive for social and emotional learning, which is fundamental to a school's academic mission (Van Velsor, 2009). These services have been effective by having a positive impact on academic achievements. For example, Smarter Balanced results (2017) indicate that 83.2% of ELs (grades 3-5) met or exceeded ELA standards and 84.6% met or exceeded mathematics standards. These results far exceed State averages for the same sub-group and grade level(s).

<b>2018-19 Supplemental Grant Budget Plan</b>			
<b>Level</b>	<b>Position</b>	<b>FTE</b>	<b>Budget</b>
Elem	EL Teachers	2.000	\$181,073
Elem	EL Instructional Aides	1.500	\$65,582
Middle	EL Teacher(s)	1.200	\$122,777
Middle	EL Instructional Aide	0.88	\$46,587
High School	EL Teacher	0.80	\$85,006
High School	EL Instructional Aide	0.81	\$39,957

District	EL Instructional Coordination	N/A	\$17,968
Elementary	Elementary Counselors	1.000	\$109,925
High School	Teacher - Summer School (Repeat Classes for English 1/2, English 3/4, English 5/6, English 7/8, Geometry Review, Algebra Review)	N/A	\$47,912
Elem, MS, High School	EL Summer School Classes	N/A	\$11,539
Middle/High	StudySync Instructional Materials		\$40,000
	<b>TOTAL</b>		<b>\$768,326</b>

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$684,790

2.89%

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](#)).

In 2017-18, the SMUSD will spend an additional \$36,185 (funded portion of the increase in Supplemental Grant) to support the targeted populations (unduplicated count students) on a school-wide and District-wide basis. The District will receive a total of \$684,790 in Supplemental Grant funding in 2017-18. In total, the District has budgeted \$685,200 in 2017-18 to support the identified students' needs.

**2017-18 Significant Enhancements**

1. Proposed adoption of StudySync instructional materials for grades 9-12 ELD instructional program.
2. Expansion of the Link Crew (grades 9-12) program to the middle school level, grades 6-8 (Web program).

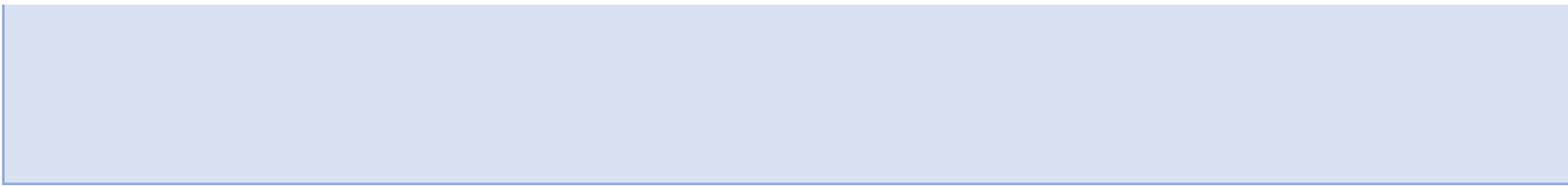
**Services for English learners include:**

1. English Learner (EL) Teacher at each school site.
2. English Learner (EL) Instructional Assistant at each school site.
3. Extending subscriptions and adding new Instructional materials and online instructional resources (i.e. Achieve 3000, StudySync, and Read180) for differentiated EL students' learning.
4. Lower class sizes to provide more small group and individual instruction and support for EL students.
5. Offer summer school proficiency classes for EL students.
6. District EL Coordinator to plan, guide, and monitor instructional strategies and progress in meeting EL students needs.
7. Assessment of students progress based on the CELDT and LPAC exams.
8. After-school tutoring and extended library hours.
9. School counselors outreach to students to address their needs and offer support services.

**Services for students who qualify for free and reduced-price meals, foster youth, and at-risk students include:**

1. Intervention and Counseling programs and services at all school sites.
2. Computer software programs (Achieve 3000, Read 180, StudySync, etc.) for differentiated learning.
3. Lower class sizes to provide more small group and individual instruction and support.
4. Offer summer school proficiency classes at no cost to students.
5. Access to school counselors, various school and ASB activities, and all-student-inclusive programs such as Link Crew, W.E.B., Safe School Ambassadors, and peer mentoring.
6. Assessment and monitoring of students progress based on test scores.
7. After-school tutoring and extended library hours.
8. School counselors outreach to students to address their needs and offer support services.

<b>2017-18 Supplemental Grant Budget Plan</b>			
<b>Level</b>	<b>Position</b>	<b>FTE</b>	<b>Budget</b>
Elem	EL Teachers	2.000	\$171,406
Elem	EL Instructional Aides	1.500	\$60,687
Middle	EL Teacher	0.600	\$58,689
Middle	EL Instructional Aide	0.750	\$40,407
High School	EL Teacher	0.800	\$80,409
High School	EL Instructional Aide	0.750	\$37,288
Middle/District	EL Instructional Coordination	0.300	\$29,193
Elementary	Elementary Counselors	1.000	\$102,660
High School	Teacher - Summer School (Repeat Classes for English 1/2, English 3/4, English 5/6, English 7/8, Geometry Review, Algebra Review)	N/A	\$61,460
Middle	Teacher and Counselor - Student Support (Web Program)	.20	\$3,001
	<b>TOTAL</b>		<b>\$685,200</b>



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