



# 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	Contact Name and Title	Email and Phone
Milpitas Unified School District	Norma E Rodriguez Assistant Superintendent	nrodriguez@musd.org (408) 635-2600 Ext. 6013

## 2017-20 Plan Summary

### The Story

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

Milpitas Unified School District is an exceptional CDC-TK-adult public school system comprised of a Childhood Education Center and 15 schools - which includes a new school under construction with Phase 1 completed. There are ten TK-6 elementary schools, two 7-8 comprehensive middle schools, one 9-12 comprehensive high school, one 10-12 alternative high school, and one community adult school with two sites, including a correctional center. All of our sites have pride themselves for the implementation of unique signature practices, such as STEAM, STEM, Blended Learning, Personalized Learning, Project Based Learning and an English-Spanish Dual Immersion program. Our diverse cultural and linguistic student population is our greatest asset consisting of 10,344 students: 64% Asian, 20% Hispanic, 5% White, 7% Multiple, 2% African-American, 1% American Indian/Alaskan Native, 1% Hawaiian/Pacific Islander. 26% of our students are English Language Learners with approximately 16 different major languages spoken at home. A total of 40.27% of our student population are Socioeconomically Disadvantaged.

We are an innovative and collaborative organization committed to create nurturing environments where students are inspired and empowered to pursue their passions. Our diversity is our strength and even though we have a strong history of excellence, we remain vigilant and fully committed to engaging in continuous improvement in order to increase the academic performance of our underperformance students. Our visionary mission and community support for innovative practices, using data to inform our work, and continue to pursue personalized learning for all, is palpable throughout our district. Our core values hold us together as a learning community committed to achieving the district's strategic goals. These goals were developed with input from stakeholders' meetings from May 2017 through August 2017 with a report and discussion between community and the Board of Education at their September 2017 meeting, and then finalized in a board study session with our Superintendent.

1. Build a Culture of WE that engages parents, staff, and community partners in supporting student success.
2. Improve communication systems for better outreach to parents, students and staff.
3. Develop educational pathways that allow students to apply their passion in learning for their future careers.
4. Focus services and support systems to ensure that all students are engaged in their learning and are making social, emotional and academic gains.
5. Identify creative, student-focused strategies to accommodate enrollment growth and ensure healthy learning environments.

We engage in continuous cycles of improvement using data to inform and adjust our practices, celebrate GROWTH and reach performance targets. The ultimate test of our Culture of WE is the creation of a sense of urgency to work together to achieve one ambitious goal: 100% of our students to be ready to pursue a career upon graduation through enrollment in college or other institutes of higher education as evidenced by percentage of students successfully completing A-G and career pathway requirements.

## LCAP Highlights

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

The Local Control Accountability Plan (LCAP) documents our district's allocation of resources towards specific actions designed to meet Board-approved goals. The goal-setting process is based on the district's vision, mission and values. Allocations of resources to support specific actions are based on a close study of multiple sources of student data in order to understand and identify needs. The annual measurable outcomes are directly aligned to the state priority areas and addressed through the specific actions in the LCAP.

Throughout the year, the LCAP is closely monitored and progress is reported out to stakeholder groups who are also consulted to provide recommendations for revisions. The current three year LCAP continues to be organized under three broad goal areas:

**GOAL 1: All MUSD students will receive standards-based instruction, curriculum and assessments by highly qualified teachers in a safe environment to be fully prepared for college and career. Ensure highly qualified and prepared teachers in every classroom. Support the implementation of standards-based curriculum and assessment, in safe and engaging environments. Provide academic and digital literacy in all subject areas to ensure post-secondary success as defined by the number**

of students who are college and career ready. Goal 1 include a total of 18 actions captured in pages 66-98 with an estimated cost of \$89,427,661

**GOAL 2:** All MUSD students' are fully invested to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment.

Increase student engagement and investment in learning, increase attendance, decrease suspension rate and provide safety nets to ensure academic and social emotional success for all. Goal 2 include a total of 12 actions located in pages 99-123 with an estimated cost of \$1,504,701

**GOAL 3:** All MUSD supplemental students consisting of English Learners, Low Income, Special Education and Foster Youth will make significant growth at the end of 2018-19 school year as per the Annual Measurable Objectives. Acceleration of Goal 3 includes a total of 11 actions found in pages 124-144 with an estimated cost of \$2,683,259

Highlights of this year's plan include:

1. Consolidating efforts to create a cohesive family engagement plan supported by the CDC Coordinator, Elementary Assistant Principals and Community Liaisons
2. Consolidating efforts to focus on student engagement supported by Assistant Principals in partnership with the Student Services Coordinator responsible for monitoring MTSS SST, 504 Plans, attendance and successful implementation of SARB system to increase student attendance.
3. Basic Services and Conditions for Learning are met by supporting highly qualified teachers via Induction Program.
4. Enhanced Professional learning and collaborative School opportunities within and across schools with emphasis on English Language Development (Integrated and Designated ELD implementation and growth monitoring process.
4. Hire additional Assistant Principal to serve at our Comprehensive High School and update Elementary Assistant Principals' job description with added emphasis on family and student engagement.
5. Continue implementation and refinement of the PBIS Positive Behavior Systems and possible extensions to the remaining 3 schools for a District-Wide implementation to ensure consistency of practice.
6. Continue CASSY's professional services to address social emotional needs of students in tier II and III as we continue to invest in the development of our own in-house program.
7. Continue implementation of Equal Opportunity Schools (EOS)
8. Expand AVID and additional student engagement interventions and enrichment programs such as music.
9. Naviance will be in full implementation 2018-19 academic year at both High Schools. All administrators and counselors attend training to ensure effective tool utilization

## 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

Analysis of the California Dashboard, the results revealed a significant improvement in graduation rates and math assessment scores. Graduation rates increased for all and significantly increased for Hispanics by 6.3%, SWDs by 8% and ELs by 8.3%. In addition, a total of 10.7% or 269 Students met all the redesignation criteria. The overall State performance indicators are green and blue. Moreover, based on third benchmark administered in March, our students are making adequate progress toward achieving targets for K-3. Mathematics Overall green with 7 schools in green, 3 blue and 2 yellow. An overall showing high status and increased of 2 points. In terms of student engagement, we reduced the overall number of students suspended from 2.2% in 2015 to .15% in 2017. The districtwide attendance rate is 79.6% and the 2017-2018 CHKS Student Survey showed that 92% of elementary students feel “safe” or “very safe” at school.

In terms of conditions for learning and engagement, 100% of our students have access to standards-aligned instructional materials and the overall facilities in good repair rating is 95.11%. The LCAP 2016-2017 Parent Survey (English and Spanish versions) was completed by 689 compared to 798 prior year. The stakeholder contributed a total of 1,252 thoughts with specific highlights and appreciations such as the variety of activities offered that encourage family involvement at schools, as well as the parent volunteers and PTA that actively support students and staff. In addition, participants highlighted the improvement to communication with teachers and schools, including the use of Class Dojo and the automated phone calls in emergencies. Participants appreciate the positive, warm, diverse and friendly atmosphere at MUSD schools and hard working committed teachers and staff.

The LCAP investments that focused on improving student achievement included providing time and professional learning to engage in ongoing cycles of inquiry via effective PLC's at all levels. Provided SEAL on-going professional development at six elementary sites and additional support with FTE's to secondary to offer access to ELD, AVID and other intervention and enrichment supports.







Began vertical and horizontal articulation for alignment and cohesion and continued refinement of common essential practices, implementation of personalized and blended learning strategies to accelerate students' academic growth. The investments to provide standards aligned instruction for all students included adopting and purchasing k-6 English Language Arts materials to implement standards aligned instruction. Continued investment of the use and purchase of district online data and assessment systems to create daily techniques for checking students' understanding and adjusting of instruction. The support for instruction, student engagement, and academic interventions have increased via after school programs for targeted students. In addition, we increased support to implement more AVID classes, CTE, STEAM programs to foster a college-going culture and provide the information and skills that prepare students for college or career entry and advancement. Our increased graduation rates can be attributed directly to these LCAP items.

To promote the increased performance of English Learners, LCAP goals focus on direct services to the students and supports for parents. The funding of two community liaisons and English Learner Coordinator to support the English Learner program to monitor the progress of Reclassified Fluent English Proficient Students, continues to improve the academic performance of this student group. To build parent engagement, MUSD provided Parent Academies and targeted workshops to assist

parents in supporting their children’s learning, English Tutoring classes for our parents learning the English language were provided via Adult Education at one of our Elementary sites. Translation services at school and district meetings are made possible by the Community Liaisons and Childhood Development Center Coordinator. These supports and services have played an important role in increasing student performance for our English Learners and for positive responses from parents on their high levels of satisfaction with the district, the schools, and the workshops they attended.

MUSD students who are Socioeconomically Disadvantaged, Homeless, and Foster youth 234 of them made a significant gain in both, Mathematics and English Language Arts. The additional supports and services they receive include; an increase in the number of Program Specialists who work to identify and respond to their social, emotional, and health needs; the expansion of our In-house mental health team; an alternative educational setting to provide an intensive small group environment.

The expansion of a Positive Behavior Intervention System (PBIS), and CASSY Counselors at elementary, middle and high school school Campus Supervisor have been instrumental in supporting our districtwide Character Counts Program and helping to decrease the number of suspensions. They also contribute to feeling “safe” at school as reported by more than 75% of MUSD students.

State Indicators	All Students Performance	Status	Change
<a href="#">Chronic Absenteeism</a> 	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		Low 1.5%	Maintained -0.1%
<a href="#">English Learner Progress (1-12)</a>		High 84.7%	Maintained +1.4%
<a href="#">Graduation Rate (9-12)</a>		Very High 97.4%	Increased +3.1%
<a href="#">College/Career (9-12)</a> <a href="#">Select for one year of available data</a>	N/A	High 64.3%	N/A
<a href="#">English Language Arts (3-8)</a>		High 37.1 points above level 3	Declined -3.8 points
<a href="#">Mathematics (3-8)</a>		High 33.4 points above level 3	Maintained +2 points

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

Performance Gaps were determined by student subgroup performance levels that are two or more performance levels below. Raising student achievement remains a primary objective for our subgroups in "Red" "Orange" and "Yellow". There are clearly patterns of need that require our focus. The one with greatest sense of urgency is the suspension rates for our African American Students and Hispanics, and across all metrics for students with disabilities. These needs are being addressed through a multi-tiered approach using assessment, strategic content, and high quality tier 1 academic instruction (see actions 1.4 and 1.5); along with implementation of PBIS, Restorative Practices and Social Emotional supports via counseling. (see actions 3.1 and 3.2).



English Language Arts Overall green with 9 schools in green, 1 blue and 1 yellow. An overall decline of 3.8 pts was observed.

English Learners declined in English Language Arts a total of 6.3 pts.

English Learners declined in Mathematics a total of 2.4 pts.

The English Learner Progress Indicator reports overall high status and maintained the growth from 84.3% to 84.7%. A total of 8 out of 12 schools are green and blue, 3 are yellow and 1 is orange.

2018-19 academic year, all students will increase by 5% or greater. Our African American, Special Education and Hispanic students need to make significant improvement in both ELA and Math as well as improve attendance and access to A-G courses.

The steps we will take to address these areas with the greatest need for improvement are as follows:

\* Increase the implementation of restorative practices in a systematic way at the High Schools.

\* Fund 1 FTE Assistant Principal for High School.

\* Fund .5 FTE Social Worker to provide safety nets to struggling students via implementation of school-linked system.

- Provide Professional development on restorative practices. Identify students and create a shared plan to address their needs.
- Assistant Principals to target student engagement focusing on servicing the needs of struggling students and parents.

LCAP supports and services for these students will continue to be implemented and be expanded throughout the coming year to meet the needs and improve their performance levels and to close the performance gaps. Specifically, the LCAP has expanded the Positive Behavior Intervention and Supports (PBIS) program. For the 2018-19 school year, more elementary schools will begin work with the the County Office of Education PBIS unit in order to target intervention and support systems. The secondary sites will also be expanding MTSS systems. All academic support classes in the middle schools were modified to include consistent curriculum and support materials. An MTSS Leadership Team was convened in to plan actionable steps that will be implemented in 2018-19. Part of this support includes social and emotional behavior strategy training for all teachers involved in the academic support classes.

English Language Arts (Grades 3-8) - Student Group Five-by-Five Placement					
Select an Indicator: English Language Arts (Grades 3-8) Indicator		Reporting Year: 2017 (Fall)		<a href="#">View Schools Five-by-Five Report</a>	
LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above	Green (None)	Green ▪ Asian	Blue (None)	Blue (None)	Blue (None)
High 10 points above to less than 45 points above	Green (None)	Green ▪ All Students (District Placement) ▪ English Learners ▪ Two or More Races	Green ▪ Filipino ▪ White	Green (None)	Blue (None)
Medium 5 points below to less than 10 points above	Yellow (None)	Yellow ▪ Socioeconomically Disadvantaged	Yellow (None)	Green ▪ Native Hawaiian or Pacific Islander	Green (None)
Low More than 5 points below to 70 points below	Orange (None)	Orange ▪ Students with Disabilities ▪ Hispanic	Orange ▪ African American	Yellow (None)	Yellow (None)
Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)

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

**Suspensions:** As per the California Dashboard, MUSD overall suspension rate declined from 2.2% in 2015-16 to 1.5% in 2016-17. A total of 2 schools are orange and 2 are yellow. Students with disabilities current suspension rate is 3.4%. Our Hispanic students continue to have a medium status and maintained that status going from 4% suspension rate during 2015-16 to 3.4% in 2016-17. Our African American students and Foster Youth continue to have the highest suspension rate and increased significantly for African American Students from 7% in 2015-16 to 9% in 2016-17 and 6.3% for Foster Youth.

### Chronic Absenteeism:

There is a need to reduce overall chronic absenteeism of 6.1% with a total of 657 students affected. The subgroups with the highest chronic absenteeism are American Indian or Alaska Native with a total of 35.9% equating to 14 out of 39 total students, followed by 244 African American Students or 15.2%. 13.2% of Hispanic or Latino students totaling 293 and White with 10.6%

### Attendance:

1.7 % Severe chronic absence: Missing 20% or more of total school days increase from 1.1  
 4.8% Moderate chronic absence: Missing 10 -19.99% of total school days increase from 3.8  
 6.5% ALL chronic absence: Missing 10% or more school days (incl. moderate + severe chronic) increase from 4.9%  
 13.9 % At-risk attendance: Missing 5-9.99% of total school days increase from 9.9%  
 79.6% Satisfactory attendance: Missing less than 5% of total school days declined from 85.2%

The pattern of absence has not changed with grades TK/K experiencing the greatest absence rate and grade 5 and 7 experiencing the lowest absence rate.

## African American

### English Language Arts and Mathematics Assessments

Students with Disabilities, Hispanic and African American "Orange/Low Status" and scores declined ranging from 3-4.5 points in English Language Arts.

Students with Disabilities and Hispanics experienced a growth in math score but continue to be "Orange/Low Status".

Based on survey results, participants expressed anxiety around the possibility of a school shooting, and suggested that securing campuses is a top priority. In addition, they highlighted a range of concerns related to student behavior, including bullying, classroom disruptions, email communication and consistency around discipline. They suggested that student need to develop empathy, tolerance, social skills and confidence, as well as experience failure and rejection in order to learn perseverance, motivation and resilience.

The steps we plan to implement to address these performance gaps are to

1. implement a "jump Start" 2 week program for students and families in the Tier II and III in grades K-1 using Title I funds
2. Implement a district-wide PBIS program.
3. Implement a SOS Safe One Student Mentoring program for students with disabilities, African American and Hispanics.
4. Implement targeted before/after school/Saturday School extended targeted learning programs.
5. Implement Initiative Know your students by face, name and story.
6. Continue to improve school-home communication for supplemental students.

#### Suspension (Unified) - Student Group Five-by-Five Placement

Select an Indicator:

Reporting Year:

[View Schools Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Increased Significantly by greater than 2.0%	Increased by 0.3% to 2.0%	Maintained Declined or increased by less than 0.3%	Declined by 0.3% to less than 2.0%	Declined Significantly by 2.0% or greater
Very Low 1.0% or less	Gray (N/A)	Green (None)	Blue Asian	Blue Filipino	Blue (None)
Low greater than 1.0% to 2.5%	Orange (None)	Yellow Two or More Races	Green All Students (District Placement) English Learners White	Green Homeless	Blue (None)
Medium greater than 2.5% to 4.5%	Orange (None)	Orange (None)	Yellow Socioeconomically Disadvantaged American Indian or Alaska Native Hispanic	Green Students with Disabilities	Green Native Hawaiian or Pacific Islander
High greater than 4.5% to 8.0%	Red (None)	Orange Foster Youth	Orange (None)	Yellow (None)	Yellow (None)
Very High greater than 8.0%	Red African American	Red (None)	Red (None)	Orange (None)	Yellow (None)



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

1. Implement Multi-tiered system of support for targeted students.
2. Fund additional Assistant Principal and additional Resource Specialist teacher to our Comprehensive High School to support implementation of Restorative Practices and Co-teaching model for Resource Special Education Students.
3. Provide targeted extended time for Hispanic, English Learners, Students with Disabilities and African American students, ensure access to AP and A-G courses.
4. Effective use of Aeries Analytics Dashboard and Data Analyst position to identify early leading indicators, monitor progress and evaluate students' response to intervention sooner.
5. Provide ELD professional Development to understand and deliver designated and integrated ELD.

### 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	\$118,559,006
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$93,615,621.00

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.

- Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools' overall functions:
1. District Personnel and support staff costs – salary and benefits (\$7.5 M)
  2. General supplies such as paper, pencils, toner, and other miscellaneous office supplies. (\$2.6M)
  3. Professional contract services, equipment leases and rentals, technology services such as internet access and phone service, as well as operating expenses such as utility costs. (\$6.6 M)
  4. Some special education, such as COE tuition costs and transportation (\$3.7 M).
  5. Transfer to other agency such as Metro Ed (\$3.1 M)
  6. Debt services expenditures (\$1.0 M)

**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

\$92,234,657

# 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.

## Goal 1

All MUSD students will receive standards-based instruction, curriculum and assessments by highly qualified teachers in a safe environment to be fully prepared for college and career.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual	
<b>Metric/Indicator</b> William's Compliance Qualified Teachers Instructional materials Adequate/safe facilities  <b>17-18</b> Expected to pass Annual Review  <b>Baseline</b> Audit William's Compliance Passed	Audit Passed Passed Passed	Complaints 0 0 0

## Expected

**Metric/Indicator**

Implementation of State Academic Standards Survey  
1 Exploration  
2 Beginning  
3 Initial implementation  
4 Full implementation  
5 Sustainability

**17-18**

80% of the teachers surveyed will respond with a rating of 3-4

**Baseline**

60% of responses ranged 3-4

**Metric/Indicator**

K-2 Grade Level Reading Proficiency as measured by iReady Benchmark 3 (Feb-March) and DRA2

**17-18**

iReady DRA2  
K 70% 73%  
1 70% 73%  
2 70% 65%  
3 70%

**Baseline**

iReady DRA2  
K 49% 70%  
1 49% 63%  
2 52% 55%  
3 45%

## Actual

Survey to be administered in April -May 2018  
Implementation of State Academic Standards Survey  
1 Exploration  
2 Beginning  
3 Initial implementation  
4 Full implementation  
5 Sustainability  
A total of 191 teachers took the survey. Results show that  
ELA 64% ranged 3-5  
ELD 70% ranged 3-5  
Math 83% ranged 3-5  
Science NGSS 65% ranged 3-5  
Social Science 55% ranged 3-5  
Model School Library Standards 75% ranging 1-3

K-2 Grade Level Reading Proficiency as measured by iReady Benchmark 3 (Feb-March) and DRA2  
iReady DRA2  
K 74% 85%  
1 68% 47%  
2 74% 40%  
3 78%

Expected

Actual

**Metric/Indicator**

K-3 Grade Level Math Proficiency as measured by iReady Benchmark 3 (Feb-March)

**17-18**

K 70%  
1 70%  
2 70%  
3 70%

**Baseline**

K 56%  
1 44%  
2 50%  
3 40%

K-3 Grade Level Math Proficiency as measured by iReady Benchmark 3 (Feb-March)

K 73%  
1 66%  
2 65%  
3 67%

**Metric/Indicator**

3rd Grade Level Reading Proficiency as measured by iReady Benchmark 3 (Feb / March)

**17-18**

60% or more

**Baseline**

45% Proficient and Above

3rd Grade Level Reading Proficiency as measured by iReady Benchmark 3

78%

**Metric/Indicator**

SBAC ELA

**17-18**

5%-8% overall ELA growth from 70% to 75%-78% or minimum of more than 10 scale points

**Baseline**

70%

SBAC ELA

69% -1

Declined -3.8 scale points

**Metric/Indicator**

SBAC Math

SBAC Math

62% +1

Maintained +2 scale points

Expected

**17-18**  
4%-7% overall Math growth from  
62% to 66%-69% or minimum of 15  
scale points

**Baseline**  
61%

**Metric/Indicator**  
Graduation Rate

**17-18**  
ALL 97%  
SWD 87%  
EL 90%  
LI 95%

**Baseline**  
ALL 95%  
SWD 85%  
EL88%  
LI 93%

**Metric/Indicator**  
All 11th Grade EAP

**17-18**  
College Ready (EXCEEDS)  
ELA 45%  
Math 2630%

Conditionally Ready (MET)  
ELA 35%  
Math 30%

Actual

Graduation Rate

ALL 97.4% Increased  
SWD 87.1% Increased significantly  
EL 95.1% Increased significantly  
LI 96.3

All 11th Grade EAP

College Ready (EXCEEDS)  
ELA 47%  
Math 31%

Conditionally Ready (MET)  
ELA 31%  
Math 23%



Expected

Actual

**Baseline**

College Ready (EXCEEDS)  
ELA 44%  
Math 26%

Conditionally Ready (MET)  
ELA 31%  
Math 24%

**Metric/Indicator**

A-G

**17-18**

All 55%  
EL 15%  
LI 40%  
SWD 10%

**Baseline**

All 49%  
EL 9%  
LI 33%  
SWD 3%

**Metric/Indicator**

AP

**17-18**

85%

**Baseline**

Passing Rate 3 or Better 80%

A-G

All 54%  
EL 9%  
LI 40%  
SWD 3%

AP

77%

**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>General Education Staffing Classroom teachers provide high quality, standards-based daily instruction. For all vacancies, recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.</p>	<p>General Education Staffing Hiring and recruiting actions were largely completed as planned. The district is working very diligently in the midst of a nationwide teacher shortage to recruit and hire a diverse group of talented employees. 1a Teachers were staffed and average class sizes were maintained at 24.1 in grades TK-3 and 32.1 in grades 4-12</p>	<p>[010-0000-1100-010100] Base \$46,557,822</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$38,368,641  3000-3999: Employee Benefits LCFF \$11,450,576</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>New Teacher Induction Provide a job-embedded induction program for new teachers and coaching support. Provide support system for interns and tenured teachers in need of support (Peer Assistance Support).</p>	<p>Implemented Induction program as planned.  (1) New Teacher Induction Program: Orientation, Documentation/Accreditation for a total of 43 New Teachers and 34 Mentors. The Induction program comprised of the following: 20 General education and 4 Special Education year 1 teachers. 12 general education and 7 Special Education teachers year 2.  (2) Provided Professional development for all new teachers to navigate district and educational technology tools during induction and throughout the year. Provided</p>	<p>[060-6264-1100-626400] \$163,205</p>	<p>PAR &amp; INDUCTION 1000-1999: Certificated Personnel Salaries Other \$96,977  3000-3999: Employee Benefits Other \$29,208  0.2 Kusunoki 1000-1999: Certificated Personnel Salaries Title II \$33,347  3000-3999: Employee Benefits Title II \$8,685  Mentor Teachers 2000-2999: Classified Personnel Salaries Locally Defined \$59,008</p>

teachers with technology needed to perform teaching duties.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support & Administrative Staffing Recruit, hire and retain a diverse group of site support staff and administrators as open positions become available to support vigorous instruction and preparation of all students for college and career readiness.	Support & Administrative Staffing Recruit, hire and retain a diverse group of site support staff and administrators as open positions become available to support rigorous instruction and preparation of all students for college and career.	[010-0000] \$9,771,766 [010-0000-709100] \$1,262,473 [060-3010] \$350,914 [060-4203] \$158,121 LCFF \$9,771,766	2000-2999: Classified Personnel Salaries LCFF \$15,571,141  3000-3999: Employee Benefits LCFF 5,596,517

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education Staffing Recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students. BMT's Psychologists, Speech Therapists.	Special Education Staffing Implemented as planned.	[080-6500] LCFF \$13,590,862	1000-1999: Certificated Personnel Salaries Special Education \$10,701,221  3000-3999: Employee Benefits Special Education \$3,909,624

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of PLC's District-Wide	PLC District-Wide  1. Began work at sites articulating standards alignment within and	[010-0000-1300-021100] 0.1 FTE Director LCFF \$80,468	0.1 Kusunoki 1000-1999: Certificated Personnel Salaries \$16,674

1) PLC's at sites to ensure that there is articulation of standards alignment towards clarity of grade level standards mastery, including key milestones and expectations of foundational standards.

2) K-3 teams work on completing grade level mastery progressions by the end academic year.

3) Teams regularly collect, analyze, and use data to evaluate program across the district.

4) Conversations provide a consistent opportunity to arrive at a shared view of progress, to surface challenges, to problem-solve together, and to make mid-course corrections.

5) California Curriculum Frameworks are used as guidance for implementing student content standards and for professional learning

across grade levels using frameworks.

2) TK-3 Teams continue to work on completing grade level mastery progressions. This work began at some sites.

3.) Teams at all sites collect data, analyze and use it to make instructional decisions accordingly. PLC's at the site level have been instituted and are functioning at different levels of implementation. Elementary and Secondary Principal PLC Meetings taking place on monthly basis, as well as AP meetings.

4) District wide discussion of MTSS. Shared best practices and multi-tiered pyramids Dec. 6th.

5) Teachers continue to refer and use the Curriculum Frameworks standards for planning.

	3000-3999: Employee Benefits \$4,343
	Not Applicable Not Applicable
TK Release Day	TK Release Day Cost for Subs 1000-1999: Certificated Personnel Salaries
	TK Release Day 3000-3999: Employee Benefits LCFF

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Supplemental Allocations To better address the needs of the unduplicated students, and provide site based local control to address the unique needs at each site, a portion of LCFF supplemental	Site Supplemental Allocations Single Plans for Student Achievement were funded as indicated. District level work completed includes furthering the	[010-0000-791000] \$2,050,000 [010-0000-010703] \$716,275 [060-3010-301000] \$132,221 LCFF \$2,898,496	[010-0000-791000] \$2,050,000 [010-0000-010703] \$716,275 [060-3010-301000] \$132,221 LCFF \$2,898,496

funds are allocated to each individual school based on the population (see chart “Supplemental Budget” – Sites will be held accountable through the SPSA (Site Plan) the direct actions of the sites are included in the Executive Summaries of the Site Plans. Sites use supplemental funds for the implementation of RTI2 A multi-tiered systems of supports and targeted interventions for English Language Learners, Foster Youth and Low Income students as well as parent engagement.

alignment between the LCAP and SPSA by incorporating the same action format and numbering system for easy cross referencing; developing a standard set of SPSA metrics and consistent reporting / goal setting protocols.

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional Development</p> <p>1. Provide ongoing professional development to all teachers, classified staff and administrators on the implementation of the Common Core State Standards, Literacy, Early Literacy, Digital Literacy, ELD Standards, and the Next Generation Science Standards and Writing in the base program.</p> <p>2. Training will be based on surveys and identified needs and those needs specific to sites in support of focus academies or grade level configurations.</p> <p>3. Site leaders will continue to receive support in implementing PLCs at their sites and any other</p>	<p>Professional Development</p> <p>1) 2 days of professional development were provided based on site needs. In addition, monthly PD for Early Literacy Team, Intermediate Math Team, District Writing Team, Elementary Principal's PLC, PLP Convening, Data Collection/ Analysis/ and Interpretation.</p> <p>SpEd staff participated in Site PD Provided Summit Learning PD around instructional technology and technology tools (data, software, hardware, SIS).</p> <p>2) Student services MTSS work took place for a District Leadership</p>	<p>[010-0000-1300-709100] 0.1 FTE Director - LCFF \$69,114</p>	<p>0.1 Kusunoki 1000-1999: Certificated Personnel Salaries LCFF \$16,674</p> <p>0.1 Kusunoki 3000-3999: Employee Benefits \$4,343</p> <p>PLP Convening and Release Day (Cost of Subs) 1000-1999: Certificated Personnel Salaries LCFF \$8,300</p> <p>Early Literacy PD (Cost Subs) 1000-1999: Certificated Personnel Salaries \$13,640</p> <p>Early Literacy PD Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF \$37,468</p>

needed professional development based on a needs assessment.

Team. Team of site and district leaders participated on the PLN at the SCCOE. MS and HS Math articulation rubrics were developed. TK teachers is currently piloting the Everyday Math TK curriculum. 5 of the 7 TK teachers piloted the Everyday Math Curriculum.

Elementary continued work with PLCs supported by Partners in School Innovation (PSI)

Writing Team Stipends 1000-1999: Certificated Personnel Salaries LCFF \$15,576

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Formative and Summative Assessments</p> <p>1. The district assessment calendar is implemented to support the regular collection and analysis of common formative, interim, and summative assessment data. iReady, NWEA, MAP, Writing, DRA2 and Illuminate</p> <p>2. PLCs at all levels use data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention, support programs, and monitor student progress and achievement.</p>	<p>Formative and Summative Assessments</p> <p>1) Held PD days for 6-7 and 8-9 grade teachers. Math Placement Tests revised.</p> <p>ELD Performance Task, i-Ready, DRA2, CAASPP, MAP, PFT, Indirectly: ELPAC.</p> <p>Near 100% network uptime throughout the year to support formative &amp; summative assessments. Students and teachers have hardware, software, and network parity to access said assessments and digital learning tools.</p> <p>Trained Site Coordinators and District testers on ELPAC, Identified alignment of ELD standards to ELPAC.</p>	<p>[010-0000-1300-709100] 0.4 FTE – Director – Curr. &amp; Assess. LCFF \$181,870</p>	<p>[010-0000-1300-709100] 0.4 FTE – Director – Curr. &amp; Assess. 1000-1999: Certificated Personnel Salaries Title II 65,085</p>
			<p>[010-0000-1300-709100] 0.4 FTE – Director – Curr. &amp; Assess. 3000-3999: Employee Benefits Title II 16,785</p>
			<p>iReady Licenses 4000-4999: Books And Supplies Locally Defined \$161,625</p>
			<p>MAP NWEA 4000-4999: Books And Supplies Supplemental \$19,845</p>
			<p>Illuminate 4000-4999: Books And Supplies Locally Defined \$61,542</p>



2) PLCs at all levels continue to use formative data to provide needed interventions and monitor student progress.

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Blended Learning and Personalized Instruction.</p> <p>1) Continue to support the implementation of blended learning and personalized instruction through the use of digital content. Renew licenses for Newsella, Brain-pop, and typing</p> <p>2) Refresh/replace student and teacher computers; acquire or replace technology.</p> <p>3) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs.</p> <p>4) Continue partnership with Summit to implement PLP at existing sites and expand as an optional alternative.</p>	<p>Blended Learning and Personalized Instruction</p> <p>1) PLP Professional Development through all day convenings for Elementary, MS and HS took place as well as monthly meetings with Summit staff in identifying site needs and planning next steps. Continue to use Newsella, Brain-Pop and Typing</p> <p>2) Continue plan refresh/replace student and teacher computers; acquire or replace technology. Near 100% network uptime throughout the year to support blended learning and personalized instruction. Students and teachers have hardware, software, and network parity to access digital learning tools.</p> <p>3) Implemented Unique Curriculum and began to Pilot ONEDER at two elementary M/M SDC classes</p> <p>4) Deepened relationship with Summit and increased articulation with high school. Increased professional development opportunity for teachers &amp;</p>	<p>[010-0000-1300-709100] 0.1 FTE Director – Cur. &amp; Assess. 1000-1999: Certificated Personnel Salaries LCFF \$153,935</p>	<p>[010-0000-1300-709100] 0.1 FTE Director – Cur. &amp; Assess. 1000-1999: Certificated Personnel Salaries Title II \$32,543</p> <p>[010-0000-1300-709100] 0.1 FTE Director – Cur. &amp; Assess. 3000-3999: Employee Benefits Title II \$ 8,392</p> <p>Newsela 4000-4999: Books And Supplies Locally Defined \$38,000</p> <p>Brain-op 4000-4999: Books And Supplies Locally Defined \$15,443</p> <p>Typing 4000-4999: Books And Supplies Locally Defined 5,000</p>

administrators in support of the Summit model.

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increased &amp; Improved Services to Keep Parents Informed</p> <ol style="list-style-type: none"> <li>1. Increase % of targeted parent engagement by keeping them consistently informed through the Implementation of Aeries Analytics.</li> <li>2. Link parent portal to web pages that contain district-wide or school based intervention programs.</li> <li>3. Provide parents online parent communication tool access and view on-going progress information (grades, attendance, interventions, behavior, assessment results, etc.).</li> <li>4. Data Analyst provides data reports and training for all users in Aeries Analytics for on-going and longitudinal student data.</li> <li>5. Provide professional development to teachers, counselors, and other users</li> </ol>	<p>Increased &amp; Improved Services to Keep Parents Informed</p> <ol style="list-style-type: none"> <li>1.) Implemented Aeries Analytics to reach parents.</li> <li>2). Parent participation in IEP's is at 90%. Being tracked in SEIS.</li> <li>3)Website maintenance &amp; support. Increase site capacity to update parents through local school websites. SIS, communication and grade book unification on Aeries to provide a single location for parent communication. Continue PD for staff around communication and grade book tools.</li> <li>4). Data Analyst not hired until May.</li> <li>5). Professional development using Aeries was provided for L&amp;D classified staff. There is a need to continue ongoing PD for teachers, counselors and other users.</li> </ol>	<p>[010-0000-2400-709100] RDA 1.0 FTE Data Analyst 0000: Unrestricted Locally Defined \$93,592</p>	<p>RDA Person was not hired 0000: Unrestricted 0</p>

## Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

English Language Development. EL Coordinator and Coaches provide high quality CCSS ELA/ELD research based instruction using SEAL Model to include professional development, unit design, lesson's study, modeled lessons and direct coaching. Measure program's effectiveness by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.

English Language Development EL Coordinator and Coaches provided on-going support using the SEAL Model. In addition, Coaches received training on the development of ELD Performance Tasks. Provided support on EL data and assessment support through Illuminate (e.g. DRA). 6 SEAL schools continue full implementation of strategies. Middle School ELD Blocks-Russell i-Lit implementation. Rancho-exploring ELD materials. Offered ELD Framework/Standards PD to 4-6 grade teachers through SCCOE. Coordinating all SEAL PDs. Recruiting possible SEAL teacher leaders. Evaluating supplemental ELD materials used at Rancho.

[010-0000-1900-242000] 3000-3999: Employee Benefits LCFF \$434,429

3 FTE Seal Coaches 1000-1999: Certificated Personnel Salaries Base \$283,205

Seal Coaches 3000-3999: Employee Benefits Base \$84,066

0.4 FTE EL Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$57,449

0.4 FTE EL Coordinator 3000-3999: Employee Benefits LCFF \$15,382

EL Advocates 4 per school (Stipend) 1000-1999: Certificated Personnel Salaries LCFF \$48,000

## Action 12

**Planned Actions/Services**

STATE Seal & Path of Bi-literacy 6th -12th grade students who fulfill necessary requirements will receive Seal of Bi-literacy to highlight importance of biliteracy.

Unduplicated students are provided opportunities to take the SAT, Chinese, AP Spanish or any other AP language test.

**Actual Actions/Services**

Continue STATE Seal and Path of Bi-literacy 6th-12th grade students. Updated qualifying criteria needed to add K and 3rd, communication to sites/parents, recruit language ambassadors, award students.

Unduplicated students are provided opportunities to take the SAT, Chines, AP Spanish or any other AP language test.

**Budgeted Expenditures**

[060-4203-5800-420300] Title III \$10,000

**Estimated Actual Expenditures**

Bi-Literacy Assessments 4000-4999: Books And Supplies Title III \$1,098

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Early Childhood Development Support Provide significant financial investment in district CDCs and connected afterschool programs. Early Childhood education teachers collaborate with TK teachers meet monthly for articulation, alignment and parent engagement. Measure impact of Early Childhood development by identifying number of students entering TK and Kinder with pre-school experience and measuring academic success with those who do not have such experience</p>	<p>Early Childhood Development Support Hundreds of parents and children ages 0-5 have been served. Inclusion program for SpEd preschoolers has been implemented. Planning to ease Kinder transition is in place. Provided network, software, and hardware support for CDC. Provided requested data to support articulation, alignment, and parent engagement. The district investment during the 2016-17 school year was less than anticipated due to an increased percentage of reimbursement rate. Increased student enrollment and attendance as well as an 11% increase in EESD funding have markedly improved the fiscal projection for the year. A QRIS grant is expected as well as an, up to 10% increase in our MRA, due to a Santa Clara County Pilot Rate agreement and possible additional \$80K. Last year's IReady data showed students attended the CDC program went on to achieve significant positive outcomes when compared with their peers who had not attended CDC.</p>	<p>[010-0000-7600-709100] LCFF \$557,545</p>	<p>[010-0000-7600-709100] CDC Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$27,276 [010-0000-7600-709100] CDC Coordinator 3000-3999: Employee Benefits Supplemental \$7,438 CDC Financial Support 7000-7439: Other Outgo LCFF \$300,000</p>

Students who attended CDC reflect higher outcomes in IReady and DRA2 scores than their non-CDC attending counterparts.

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instrumental Music Continue to fund the coordination and implementation of the District-Wide music program across schools. Increase number of supplemental students participating and evaluate impact on engagement (attendance and academic achievement) to establish a baseline.</p>	<p>Instrumental Music Music Program continues to grow from 445 -1067 The ethnic breakdown in secondary is as follows 63% Asian, 10% Filipino, 6% White, 9% Hispanic, 2% Black or African American, and 1% Hawaiian Pacific Islander. Average GPA 3.0-3.5</p>	<p>[010-0000-1100-709100] \$103,856 [010-0000-1100-010100] \$207,714 LCFF \$ 311,570</p>	<p>2.4 FTE Instrumental Music 1000-1999: Certificated Personnel Salaries LCFF \$177,117</p>
			<p>2.4 FTE Instrumental Music 3000-3999: Employee Benefits LCFF \$55,665</p>
			<p>Materials 4000-4999: Books And Supplies LCFF \$2,485</p>

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement College Readiness Grant to increase and improve services for unduplicated pupils to ensure college readiness. Specific actions are highlighted throughout this plan describing the extent to which all pupils within the LEA, particularly unduplicated pupils, will have access to a-g courses approved by the University of California.</p>	<p>College Readiness Provide MHS AVID, Saturday Academy work. AVID kickoff meeting held with all sites. New CCI instrument was shared with all site teams. We have expanded the program from approximately 100 students in 2010 to 182 in 2017, 230 in 2018, and we hope to have 264 in 2019. We have increased student involvement by adding two freshman classes as each year</p>	<p>[060-7338-5800-733800] College Readiness Grant \$30,000</p>	<p>AVID PD for High School and Middle School Teachers 5000-5999: Services And Other Operating Expenditures College Readiness Grant \$31,020</p>

progresses. Nonetheless, the total percentage of students who have access to AVID is less than 10% of the whole population. The AVID population, which includes underrepresented minorities and a larger portion of free or reduced lunch recipients, has an impressive graduation rate (100%), A-G completion rate (99%), and a high percentage of Dual Enrollment and AP going students.

### Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Technology Teacher on Special Assignment Provide support to the schools in the integration of technology, use of formative assessments in illuminate, intervention monitoring of Foster Youth, English Learners and Low Income Students. Run monthly MIX Milpitas Innovator Exchange and provide ongoing online and site based PD.</p>	<p>Technology Teacher on Special Assignment Support Literacy Academy PD, New Teacher Induction Meetings and Advisory Board Meetings. Provide support for all schools and district office to increase capacity around technology hardware, software, and instructional technology tools. Coordinated monthly MIX Milpitas Innovator Exchange Coordinated annual STEAM showcase. Served as intermediary for districtwide Aeries grade book and other formative and summative assessment tools.</p>	<p>[010-0000-1900-027000] \$58,209 [010-0000-1900-709100] \$58,209 LCFF \$116,418</p>	<p>Tech TOSA 1000-1999: Certificated Personnel Salaries LCFF \$96,977  Tech TOSA 3000-3999: Employee Benefits LCFF \$19,441</p>

### Action 17



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Math and Science Support.</p> <ol style="list-style-type: none"> <li>1. Host Silicon Valley Math Institute (SVMI) network in MUSD for teachers to collaborate and improve including the use of SVMI performance assessments.</li> <li>2. Use district “essential practices” to frame high quality teaching and learning in math.</li> <li>3. Identify group of SVMI teacher experts to provide on-going shared best practices with colleagues and begin creation of TK-12 vertical mathematical standards alignment.</li> </ol>	<p>Math and Science Support</p> <ol style="list-style-type: none"> <li>1. SVMI network provided PD in Milpitas for participating teachers.</li> <li>2. Essential practices in math were implemented as various sites.</li> <li>3. SVMI teacher experts to share best practices with colleagues and begin the creation of TK-12 vertical mathematical standards alignment work did not take place this year.</li> </ol> <p>TK-12 vertical mathematical standards alignment did not start this year.</p>	<p>[010-0000-5300-709100] LCFF \$90,000</p>	<p>SVMI License 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 16,800</p> <p>Math Articulation (Subs) 1000-1999: Certificated Personnel Salaries Locally Defined \$7,138</p>

**Action 18**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Academies, Pathways and College Readiness</p> <ol style="list-style-type: none"> <li>1. Begin exploration of the new Education pathway at MHS to tackle the teacher shortage.</li> <li>2. Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes.</li> <li>3. Begin implementation of the new Biotechnology pathway at MHS</li> </ol>	<p>Pathways and College Readiness</p> <ol style="list-style-type: none"> <li>1). Begin exploration of the new education pathway at MHS to tackle the teacher shortage. This item was not completed.</li> <li>2). Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes. This item was not completed.</li> </ol>	<p>[060-7338-5800-733800] College Readiness Grant \$30,000</p>	

4. Continue support of high quality CTE Academies at MHS and Cal Hills.

3). Implementation of the new Biotechnology pathway at MHS started as planned.

4). Continue support of high quality CTE Academies at MHS and Cal Hills. Improvement to digital business academy and Cal Hills engineering programs has taken place

## 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.

Goal 1 actions were successfully implemented as planned in year one. Statewide teacher shortage impacted MUSD (primarily our Special Education and support staff). Teachers were afforded the opportunity to attend PD as needed. Most PDs were site directed based on site-specific needs. SEAL implementation continued full force, as well as the implementation of PLC's at all sites with teacher teams engaged in regular cycles of inquiry. The district continues to support teachers to deepen the implementation of core academic standards with recently adopted language arts program for grades K-6. History/Social Science teachers have been informally examining newly adopted frameworks and Science teachers continue to meet on a monthly basis to collaborate and retool lessons to reflect the instructional shifts of the Next Generation Science Standards.

A District MTSS leadership team was formed and all sites created and shared their MTSS Pyramids to assess current practices, identify needs and decide on next steps. Professional development continues to emphasize high quality Tier 1 instruction with effective use of technology to support blended and personalized learning, including small group instruction and strategic mentoring across the range of student abilities. To this end, the assessment plan continues refinement with assessments developed by grade levels, district-wide benchmark assessments, schedules, data collection, growth targets and using data in a strategic way to inform instructional practice and program effectiveness. Effective support strategies such as ELD (Constructing Meaning) and inclusion (Universal Design for Learning) are also starting to take hold through small pilots in CDC and High School with a possible pilot at one elementary school for the 2018-19 academic year. The effort to align the LCAP and SPSA's to ensure we have a cohesive system and alignment is in progress. All schools have a common set of monitoring metrics for consistency and strategic planning.

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

Based on the Dashboard, there was an overall decline in scores for ELA and small increase in overall Math. The greatest gains were observed on the graduation rate as well as overall climate with reduction of suspension. Based on local multiple measures using NWEA Map, iReady and DRA2, Writing benchmarks and Personalized Learning Platforms, MUSD students are making adequate progress at rates exceeding national norms. However, the persistent achievement gap for disadvantaged students continues.

PLC's continue articulation and alignment within and across grade levels at some sites and the MTSS Pyramids have been created at each site, as well as a leadership team formed to begin district-wide development of MTSS implementation. One of the greatest challenges to address by the MTSS is to identify support to reengage students and accelerate their learning. Supporting teachers to provide high quality Tier 1 instruction with differentiated supports for EL's and struggling students continues to be an area focus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total Goal 1 allocation in the June 2017 LCAP \$76,521,613

The estimated actual expenditures are \$87,408,817

The difference is \$14,481,731 mainly actions 1-4 observed an increased in costs for staffing and costs for our induction program with inclusion of our Special Education educators with a total of \$14,543,323. Action 8 had a total difference of \$1,984,441,297 because we included the incurred costs for iReady, Illuminate and NWEA license costs paid using the one-time RDA funds. The salary allocated for the Data Analyst Action 10 allocation of \$93,592 was not used as this person was not hired until the end of April. We had difficulty recruiting a classified position with the salary allocated and the level of expertise needed to successfully execute the duties assigned.

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.

There will not be major changes to goal1 , expected outcomes and metrics. There is a need to provide Professional development for grades 4-12 in Integrated and Designated ELD as identified by the teacher survey as well as effective strategies to provide access to the core curriculum described in page 78 and 82. We also identified a need to measure EL program effectiveness and progress addressed on page 92. Although student growth is evident, achievement gaps continue to persist; however, the current course of action is showing results as implementation continues to deepen. As we enter year two of the three year LCAP, we are staying the course for the most part. Minimal revisions are the result of continuing alignment of fiscal and educational plans in balance with a pressing need to hire and retain high quality teachers in a high cost of living environment (pages 72, 75 and 77).

# 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.

## Goal 2

All MUSD students' are fully invested to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                               Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Chronic Absenteeism</p> <p><b>Baseline</b> TBD Fall 2017</p>	<p>6.1%</p>
<p><b>Metric/Indicator</b> Attendance</p> <p><b>17-18</b> Improvement of 4% from an overall “satisfactory attendance” of 85% to 89%.</p> <p><b>Baseline</b> 85.2%</p>	<p>79.6%</p>
<p><b>Metric/Indicator</b> Graduation Rate</p> <p><b>17-18</b> Increase by 1.0% to 5.0% or greater</p>	<p>ALL 97.4% Increased            Hispanic 95.6% Increased            LI 96.3 Increased            SWD 87.1% Increased</p>

Expected

Actual

**Baseline**

All 95%  
Hispanic 91%  
LI 93%  
SWD 83%  
EL 88%

EL 95.1% Increased significantly

**Metric/Indicator**

Suspensions

**17-18**

Decline Significantly by no less than 1% or greater

All 1.5% Declined

African American 9% Significantly Increased

Pacific Islander 3. 5% Declined

SWD 3.4% Declined

Two/Race 2.3% Declined

Hispanic 3.4% Declined

**Baseline**

ALL 2.2%  
African American 7%  
Pacific Islander 5.4%  
SWD 4.7%  
Two/Race 4.4%,  
Hispanic 4%

**Metric/Indicator**

Dropout Rate

**17-18**

Reduce to zero

Middle School 5 Increased by 1

High School 21 Decreased by 2 0 .6%

**Baseline**

Middle School 4  
High School 23

**Metric/Indicator**

Local Indicator  
Family Engagement  
Survey

MUSD administered an adapted survey from State Department of Education Framework for Building Partnerships Among Schools, Families and Communities.

Based on a limited response rate, we obtained the following results:

Seeking input on Decision Making

District level 60% of our parents agree or strongly agree

Elementary 68% of our parents agree or strongly agree

Middle School 57% of our parents agree or strongly agree

High School 48% agree and 52% disagree

Participation in Programs:

**Expected**

**17-18**

100% satisfaction survey  
Results given in % of parents that agree or strongly agree

**Baseline**

Establish a survey  
Baseline Aug-Sep  
2017 Measuring the following:  
1. Participation in Decision Making  
2. Program Participation

**Actual**

District 80% of our parents agree or strongly agree that their school adequately promote participation in programs 20% strongly disagree  
Elementary 88% of our parents agree or strongly agree 12% strongly disagree  
Middle School 82% of our parents agree or strongly agree 18% strongly disagree  
High School 67% of our parents agree or strongly agree 33% strongly disagree

**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>Positive School Culture: PBIS Tier I 1. Improve school culture and overall safety through the implementation of Positive Behavior Intervention System and Restorative Justice. 2. Continue PBIS implementation at 3 the sites and explore expanding to other sites. 3. Establish a district and site lead team to support implementation. 4. Measure program effectiveness by reducing number of students with discipline records and survey results reporting students a strong sense of safety and belonging.</p>	<p>Positive School Culture PBIS Tier I 1. Efforts to improve school culture included: Community Engagement Manager planned and supported the Take It Personally 6-week course at Russell with 9 parents. Provided Life Skills for Emotional Regulation to 57 MUSD students at Elmwood Correctional Facility. Provided PD for 18 Cal Hills staff on Understanding Trauma w/ Teens. Provided Mindfulness/Teen Brain presentation to 31 high school students in 2nd period health class at MHS</p>	<p>[010-0000-021100] 0.4 Student Services Coord. [1300] 0.2 Director – Secondary [1300] 0.3 Staff Secretary [2400] PBIS Contract [5800] Supplemental \$33,000  Supplemental \$143,569</p>	<p>0.4 Student Services Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$31,599  0.4 Student Services Coordinator 3000-3999: Employee Benefits Supplemental \$8,222  0.2 Director Secondary 1000-1999: Certificated Personnel Salaries Supplemental \$31,228</p>



	<p>Provided Mindfulness education to 156 elementary school students at Rose Elementary.</p> <p>Provided Mindfulness education to 780 middle school students at Russell Middle.</p> <p>Provided PD to 52 Para Educators - Focus on Trauma &amp; Self-Care</p> <p>Provided resource referrals for 112 students through SLS at MHS.</p>		0.2 Director Secondary 3000-3999: Employee Benefits Supplemental \$6,305
			0.3 Secretary 2000-2999: Classified Personnel Salaries Supplemental \$ 17,622
			0.3 Secretary 3000-3999: Employee Benefits Supplemental \$ 8,077
	2. Continued PBIS implementation at 3 the sites and explore expanding implementation to Sinnott, Zanker and Rose Elementary schools.		PBIS License 5000-5999: Services And Other Operating Expenditures Supplemental \$10,500
	3. A district and site lead was created to support implementation.		PBIS Leadership Training (Subs) 1000-1999: Certificated Personnel Salaries Supplemental \$9,794
4. Measuring program effectiveness by reducing number of students with discipline records is not consistent at all schools.			

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Social Emotional Supports</p> <p>1. Provide socio-emotional mental health services to Tier III students in their academic setting.</p> <p>2. Explore other means to develop internal capacity to provide socio-</p>	<p>Social Emotional Supports</p> <p>1. CASSY Services for students in need.</p> <p>2. Hired a Program Specialist for Mental Health and established a</p>	<p>[010-0000-5800-071100] \$395,000 Supplemental \$395,000</p> <p>Mental Health [060-6512-5800-650019] \$55,000 \$55,000</p>	<p>[010-0000-5800-071100] 4000-4999: Books And Supplies Supplemental \$427,500</p> <p>Mental Health [060-6512-5800-650019] \$55,000 1000-1999: Certificated</p>

emotional services in house to Tier II students.  
 3. Continue partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of reducing the number of expulsions.

partnership with SELPA and SJSU for interns and continued contract with CASSY to provide access and requested data to support mental health decisions.

3. Continue partnership with Santa Clara County Office of Education to provide educational services to a total of 5 expelled students. Continue to efforts to reduce the number of expulsions.

Personnel Salaries Special Education \$55,000

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>High School Counseling            Continue to fund additional counselor at MHS to support Tier II, high needs students around meeting all graduation requirements and aligned supports including decrease of suspensions and expulsions.</p>	<p>High School Counseling            Continue to push AST structure at MHS            Shared the need to track students with MHS administration again. AST structure and A-G tracking is needed. Will continue to explore this action.             Provide technology (hardware, software, and data) supports to counselors to effectively support students.</p>	<p>[010-0000-1200-031100]            Supplemental \$113,789</p>	<p>Additional Counselor 1000-1999:            Certificated Personnel Salaries Supplemental \$65,834</p>
			<p>Additional Counselor 3000-3999:            Employee Benefits Supplemental \$33,926</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

<p>Family Engagement Special Committees</p> <p>1. All sites create a Parent Engagement Goal in their SPSA's to ensure parents, guardians, and community members are welcomed and encouraging contributions and providing opportunities to develop awareness and skills to support student learning.</p> <p>2. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils.</p> <p>3. Establish an advisory committee for special education comprised educators to evaluate program effectiveness and provide input and explore a Multi-Tiered System of Supports</p>	<p>Family Engagement Special Committees</p> <p>1. Sites have created an engagement Goal in their SPSA's. Work in support of these goals by providing parent leadership opportunities for parents who will collaborate with the site in meeting these goals. One such meeting was held on 10/18 and more are planned for this year. The goal is to strengthen SCC/ELAC and DELAC participation. A survey is being taken of parent engagement and effectiveness to better gauge where district support would be best exerted.</p> <p>A SSC/DELAC Module 1 workshop was carried out at the DO with 14 participants. SSC/DELAC Additional Module 1 and a Module 2 workshops were carried out at the Parent University event.</p> <p>2. District establish and continue high level of engagement through advisory groups.</p> <p>3. Advisory committee for special education was established and successfully worked on the first project.</p>	<p>[060-4035-1300-403501] 0.2 Coordinator 0.1 Sped Ed Director Title III \$35,455</p>	<p>0.2 EL Coordinator 1000-1999: Certificated Personnel Salaries Title III \$26,321</p>
			<p>0.2 EL Coordinator 3000-3999: Employee Benefits Title III \$7,258</p>
			<p>0.1 Sped Ed Director 1000-1999: Certificated Personnel Salaries LCFF \$1,501</p>
			<p>0.1 Sped Ed Director 3000-3999: Employee Benefits LCFF \$375</p>

**Action 5**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Equity/Student Advocate  
 Add an additional FTE at the high school to provide Tier II supports for social, emotional and academic via implementation of restorative practices to decrease suspension rates and increase attendance and engagement ensuring Advanced Placement Access PSAT Assessment Identification of support services; referrals to socio-emotional services

Equity/Student Advocate  
 Added an additional FTE at the high school to provide Tier II supports for social, emotional and academic via implementation of restorative practices to decrease suspension rates and increase attendance and engagement, ensuring Advanced Placement Access PSAT Assessment Identification of support services; referrals to socio-emotional services. Person resigned in January. The team has been evaluating the effectiveness of the position and the school's needs. Identified a to rethink the position and add an Assistant Principal.

[010-0000-1100-709100]  
 Supplemental \$123,277

Equity Student Advocate 1000-1999: Certificated Personnel Salaries Supplemental \$55,045

Equity Student Advocate 3000-3999: Employee Benefits Supplemental \$15,360

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Foster and Homeless Youth.            1. Identify needed supports for homeless and foster youth through new partnerships with county and community based service providers.            2. Continue to provide adequate training to school leaders about supports and legal requirements.            3. Provide Professional Learning to classified and certificated staff in understanding the impact of trauma and strategies for working</p>	<p>Foster and Homeless Youth            McKinney-Vento Liaison; Foster Youth Liaison; Meetings with SCCOE FY &amp; McK-V teams; Collaboration with State &amp; County partners; Gathering resources: Connections with County &amp; District level resources for families in need; Grant writing for additional resources for families in need.</p>	<p>[010-0000-2300-709100]            0.2 Family Engagement Manager Supplemental \$29,682</p>	<p>0.2 Family Engagement Manager 2000-2999: Classified Personnel Salaries Supplemental \$24,151            0.2 Family Engagement Manager 3000-3999: Employee Benefits Supplemental \$6,149</p>

with students who have experienced or experiencing trauma.

Provided PD on McK-V to 85 classified & certificated personnel NAEHCY Conference presentation (Understanding Trauma: Theirs & Ours) to 120 conference attendees, representing MUSD.

Provided housing, clothing & food support for 14 students & their families through partnerships in SCC. Provided direct support for 7 foster youth, including 2 w/ cross-district transportation needs (\$)

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Improve Attendance</p> <ol style="list-style-type: none"> <li>1. Continue to evaluate SART and SARB process and develop targeted interventions strategies for working with truant students, as well as partnering with agencies to provide targeted supports.</li> <li>2. Community Liaisons support increase attendance efforts</li> <li>3. Provide training to school and Attendance Clerks.</li> <li>4. Schools design and implement plans for improving attendance in School Plans for Student Achievement (SPSA).</li> </ol>	<p>Improve Attendance</p> <ol style="list-style-type: none"> <li>1. Implemented SART and SARB process. Created SART contracts at sites. The development of targeted interventions strategies for working with truant students, as well as partnering with agencies to provide targeted supports is in progress.</li> <li>2. Community Liaisons continued to support increase attendance efforts.</li> <li>3. Provided training to school and Attendance Clerks.</li> <li>4. Schools focused their energies in the design and implementation of plans for improving attendance</li> </ol>	<p>[010-0000-021100]            0.2 Student Services Coord. [1300]            0.5 Clerical Support [2400]            LCFF \$82,652</p>	<p>0.2 Student Services Coord 1000-1999: Certificated Personnel Salaries LCFF \$31,768</p> <p>0.2 Student Services Coord 3000-3999: Employee Benefits LCFF \$8,405</p> <p>0.5 Clerical Support 2000-2999: Classified Personnel Salaries LCFF \$30,108</p> <p>0.5 Clerical Support 3000-3999: Employee Benefits LCFF \$14,079</p>

in School Plans for Student Achievement (SPSA).

Early Education and Prevention at Elementary sites. Provided system level technology, data access, and training support to improve attendance.

Supported students and families to re-engage with school supports to improve attendance.

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Educational Parent Workshops and Outreach</p> <ul style="list-style-type: none"> <li>• Provide translations and translated materials as supports for parents with a primary language other than English.</li> <li>• Actively reach out to English Learners, foster youth, high poverty, and students with disabilities, to provide information and supports to facilitate understanding and participation in planning and evaluation activities.</li> <li>• Provide opportunities for parents/guardians to learn regarding risk factors and strategies for improvement.</li> <li>• Provide parents workshops to develop understanding de</li> </ul>	<p>Educational Parent Workshops and Outreach</p> <ul style="list-style-type: none"> <li>• Provided translations and translated materials as supports for parents with a primary language other than English.</li> <li>• Actively reached out to English Learners, foster youth, high poverty, and students with disabilities, to provide information and supports to facilitate understanding and participation in planning and evaluation activities.</li> <li>• Provided opportunities for parents/guardians to learn regarding risk</li> </ul>	<p>[060-7338-2300-733800] [010-0000-2300-709100] 0.1 Community Manager College Readiness Grant \$14,841</p>	<p>0.1 Community Manager 2000-2999: Classified Personnel Salaries Supplemental \$12,075</p> <p>0.1 Community Manager 3000-3999: Employee Benefits Supplemental \$3,075</p>

benefits and requirements of A-G, AP, Dual Enrollment and Academies and other Alternative Paths.

factors and strategies for improvement.

- Did not provide parents workshops to develop understanding of benefits and requirements of A-G, AP, Dual Enrollment and Academies and other Alternative Paths.

Love 4 Literacy Events.

CDC Coordinator carried out various parent engagement opportunities including the following:

Hispanic Heritage Parent event, SCC/ELAC/DELAC parent leadership training (modules 1 and 2),

Padres Unidos Workshop Series

Posadas Latino event

Parent University

Latino Awards Ceremony

Cinco de Mayo event.

The Hispanic Heritage event was carried out at Randall with the participation of over 100. The SCC/DELAC workshop was carried out with the participation of 14.

	<p>Community Manager Parent Engagement activities at all school sites;</p> <p>Collaboration with PTSA/PTA; Project Cornerstone (Take It Personally parent workshops at Russell &amp; Rancho...9 parents at Russell, 26 parents at Rancho; bur cancelled due to lack of attendees</p> <p>CBAC meetings: School Site Council meetings at MHS; Parent University; African American Student Awards; Mindfulness workshops for students at Rose Elementary; Parent workshops on Stress/Trauma/Emotional-Regulation;</p> <p>Provided PTSA workshop on Teen Stress &amp; Emotional Regulation to 10 parents and 2 students</p>
--	---

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student Study Teams</p> <p>1. Improve and refine school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans.</p> <p>2. Provide appropriate PD for teams to use SIS Aeries to monitor interventions effectiveness to increase academic attainment and reducing of suspensions and expulsions</p>	<p>Student Study Teams</p> <p>1. Improved and refined school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans.</p> <p>2. Provided one all-day PD session for teams to use SIS Aeries to monitor interventions effectiveness to increase academic attainment and reducing of suspensions and</p>	<p>[010-0000-021101]</p> <p>0.2 Student Services Coord. [1300]</p> <p>0.1 Student Services Director [1300]</p> <p>0.5 Clerical support [2400] LCFF \$75,714</p>	<p>0.2 Student Services Coord. 1000-1999: Certificated Personnel Salaries LCFF \$31,768</p> <p>0.2 Student Services Coord. 3000-3999: Employee Benefits LCFF \$8,405</p>



	expulsions MTSS Pyramid Work with SS and School sites.		0.1 Student Services Director 1000-1999: Certificated Personnel Salaries LCFF \$15,376
			0.1 Student Services Director 3000-3999: Employee Benefits LCFF \$3,806
			0.5 Clerical support 2000-2999: Classified Personnel Salaries LCFF \$12,043
			0.5 Clerical support 3000-3999: Employee Benefits LCFF \$5,632

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures	
<p>Transitions Middle Grades and High School (8th 9th 6th 7th)</p> <ol style="list-style-type: none"> <li>Increase articulation and create concrete transition plans for the transition years to ensure students' social and emotional support for academic success.</li> <li>Communicate plans to parents, execute, evaluate and revise plans as needed.</li> <li>Continue articulation process between grades 6-7 and 8-9 to evaluate math placement protocols</li> <li>Special Education Case management articulation between 8-9</li> <li>Partner with Secondary Student Leaders to provide informal forums such as round-table discussions, Teen2Teen conversations about transitioning years.</li> </ol>	<p>Transitions Middle Grades and High School (8th 9th 6th 7th)</p> <ol style="list-style-type: none"> <li>Increased articulation and created transition plans for the transition years to ensure students' social and emotional support for academic success.</li> <li>Communicated plans to parents, executed, evaluated and will made revisions as needed.</li> <li>Continued articulation process between grades 6-7 and 8-9 to evaluate math placement protocols. Will hold a community meeting to explain protocols and system.</li> </ol>	<p>[010-0000-021100] 0.2 L&amp;D Director, Secondary LCFF \$38,228</p>	<p>0.2 L&amp;D Director, Secondary 1000-1999: Certificated Personnel Salaries LCFF \$32,712</p>	
				<p>0.2 L&amp;D Director, Secondary 3000-3999: Employee Benefits LCFF \$6,357</p>
				<p>Transportation Not Applicable</p>

6. Provide Parent Town Hall in transitioning.

4. Special Education Case management articulation between 8-9 took place.

5. Partner with Secondary Student Leaders to provide informal forums such as round-table discussions, Teen2Teen conversations about transitioning years. (HAS NOT HAPPENED YET)

6. Provide Parent Town Hall in transitioning. MHS freshmen transition work. (HAS NOT HAPPENED YET)

MHS working on student life class requirement for all freshmen. Secondary principals meeting discussion on next steps.

Collaboration to create student visits and site visits, Middle school leads meet with High School leads monthly starting in March

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Early Grade Transition (CDC-K) 1. CDC teachers will push-into Kinder during the first week of school to support students' transition into Kinder and collaborate with Kinder teachers. 2. Explore the possibility to provide Kinder a one-week before school starts of jumpstart program targeted to EL's LI and FY students.</p>	<p>Early Grade Transition (CDC-K) 1. CDC teachers started push-into Kinder during the first week of school to support students' transition into Kinder and collaborate with Kinder teachers. 2. Provided Kinder a one-week before school starts of jumpstart</p>	<p>[010-0000-1300-709100] 0.1 CDC Coordinator \$32,849 [080-6500-1300-650013] 0.2 Sped Ed Coordinator \$32,849 Base \$65,697</p>	<p>0.1 CDC Coordinator 1000-1999: Certificated Personnel Salaries Base \$27,953</p>
			<p>0.1 CDC Coordinator 3000-3999: Employee Benefits Base \$7,722</p>

	<p>program targeted to EL's LI and FY students.</p> <p>Love 4 Literacy Work targeted Pre-CDC</p> <p>CDC is exploring ways to work collaboratively with sites that receive their former students to improve the transition. Currently, student achievement reports are being sent to future K teachers to let them know of student progress and abilities. We are also exploring how to incorporate K teachers into the current CDC summer program or create jumpstart programs with transitioning students.</p> <p>Currently we are working in the TK PLC to accord upon hand-off academic standards for students going from preschool to TK and from TK to K. These will reflect the academic and behavior standards for students going from one grade to another.</p> <p>Create vertical alignment of student expectations as they progress from one grade to another to ensure closing the gap before it begins.</p>		0.2 Sped Ed Coordinator 1000-1999: Certificated Personnel Salaries Base \$26,973
			0.2 Sped Ed Coordinato 3000-3999: Employee Benefits Base \$6,932

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Supports 1. Continue partnership with Project Cornerstone to provide	Family Supports 1. Continue partnership with Project Cornerstone to provide	[010-0000-5800-709100] Contracted Services Supplemental \$44,714	Contracted Services Project Cornerstone 5800: Professional/Consulting Services

parent workshops such as ABC, Los Dichos and Take It Personally at targeted title I schools.

parent workshops such as ABC, Los Dichos and Take It Personally at targeted title I schools.

2. Family disciplinary, homeless, interventions from school sites. Love 4 Literacy. McKinney-Vento support for 130+ students and their families; Immigration support/referrals for parents facing deportation; Collaboration with DFCS to support foster youth & their families; Parent University.

And Operating Expenditures Supplemental \$10,000

Not Applicable Not Applicable \$27,276

## 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.

All actions articulated and planned for this goal were implemented with consistency for the most part, with the exception of Professional development of Restorative Practices which was not done in a consistent and systematic manner. The Special Education Advisory Committee was established in late February and their first meeting took place the first week of April. There were two Project Cornerstone Take It Personally Parent Training sessions which were not successful as we did not attract and retain enough parent participation. A greater outreach of homeless students and families, as well as Foster Youth, took place this year. PBIS expanded to three more schools with a total of 6 schools implementing the PBIS strategies. The Equity TOSA was hired late September and resigned in February due to relocating to another city and impacting the services provided to students at the secondary level. The two Community Liaisons funded by Title III funds and the CDC Coordinator continued successful outreach and engagement of Latino Community with two well attended successful events.

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

The overall effectiveness of the actions to achieve articulated goal is inconclusive due to mixed results. There was an overall increased of Graduation Rate and of all subgroups. The overall suspension rate decreased but increased considerably for Foster Youth and African American students. The attendance rate decreased from 85.2 % to 79.6%. The expulsion rate increased as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Equity Advisor salary and benefits. He started delivering services in September and resigned in February.

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.

There is a need to focus on the implementation of MTSS Framework to provide academic and social emotional support in a systematic tiered format. (Action 1 page 108-109) There is a need to provide targeted services to our African American students and Hispanic students . A leadership team has been established to support with implementation of MTSS (Action 9 page 123-124). The Family Manager position was eliminated and Assistant Principals will take the responsibility of student and parent engagement via improvement of the school climate and culture. Additional FTE to hire an Assistant Principal for the comprehensive high school (Action 5 page 116). Coordinator of Student Services will be responsible to work closely monitor attendance and plan to support students with chronic absenteeism (Action 7 page 119). The Coordinator of Childhood Development and community liaisons will work closely with Assistant Principals to support parent engagement efforts (Action 8 page 122). Provide a K-1 "jump start" before school starts targeted to EL's, LI and FY students (Action 11 page 127-128). A parent engagement plan will be created based on parent survey results of identified need.

# 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.

## Goal 3

All MUSD historically underserved students will make accelerated growth to close the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**  
SBAC Math  
  
**17-18**  
LI-50%  
EL-40%  
SWD-30%  
Hispanic 40%  
African American 40%  
  
**Baseline**  
LI-40%  
EL-33%  
SWD-20%  
Hispanic 28%  
African American 26%

Actual

SBAC Math  
LI-44%  
EL-36%  
SWD-18 %  
Hispanic 29%  
African American 31%

Expected

**Metric/Indicator**

SBAC ELA

**17-18**

LI-60%  
EL-50%  
SWD-35%  
Hispanic 55%  
African American 55%

**Baseline**

LI-52%  
EL-34%  
SWD-20%  
Hispanic 42%  
African American 41%

**Metric/Indicator**

A-G

**17-18**

LI-40%  
EL-15%  
SWD-10%

**Baseline**

LI-33%  
EL-9%  
SWD-3%

**Metric/Indicator**

EAP Rates

**17-18**

5-7% increase

Actual

SBAC ELA

LI-44%  
EL-36%  
SWD-18 %  
Hispanic 29%  
African American 31%

A-G

LI 31%  
EL 8 %  
SWD 3%

READY EXCEEDS

LI-  
31% ELA & 5% Math

EL-  
4% ELA & 7% Math

SWD-  
8% ELA & 2% Math

MET  
Conditionally Ready

Expected

Actual

**Baseline**

College Ready (EXCEEDS)  
LI- 28% ELA & 15% Math  
EL-1% ELA & 7% Math  
SWD-45% ELA & 26% Math

Conditionally Ready (MET)  
LI- 34% ELA & 20% Math EL20%  
ELA & 15% Math SED-16%  
ELA & 11% Math

LI-  
31% ELA & 21% Math

EL-  
22% ELA & 7% Math

SED-  
8% ELA & 3% Math

**Metric/Indicator**

Graduation Rate

**17-18**

LI-95%  
EL-90%  
SWD-85%

**Baseline**

LI-93%  
EL-88%  
SWD-83%

Graduation Rate

LI-98%  
EL-96%  
SWD-87%

**Metric/Indicator**

AP # of Students

**17-18**

Increase by 50%

**Baseline**

LI 129 EL 12

LI 125  
EL 10

**Metric/Indicator**

Reclassification Rate

**17-18**

10%

**Baseline**

12%

Reclassification Rate

10.7%  
269 Students



Expected

**Metric/Indicator**

EL Progress Indicator

**17-18**

100% of our schools will have a status of High or Very High.

Increase by 1.5%to less than 10.0%

**Baseline**

Based on the California Dashboard, 8 out of 12 schools are green or blue, 3 yellow and one orange. 11/12 schools have high or very high status and one school with low status.

Actual

EL Progress Indicator

All of our schools have a status of high or very high. One school has low status

Increased by 1.4%

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Access and Outcomes to Broad Course of Study</p> <ol style="list-style-type: none"> <li>Increase or improve services for unduplicated pupils to ensure college readiness.</li> <li>Ensure access to Advanced Placement courses and expand course offerings driven by student need.</li> <li>Evaluate and continue partnership with Equal Opportunity Schools to identify missing students in AP courses. Implement strategies to increase AP participation.</li> <li>Staff will monitor student success as measured by class</li> </ol>	<p>Action 1</p> <p>Adopted health curriculum for high school middle school. Elementary school will "pilot" PP prevention curriculum in Jan./Feb.</p> <p>Support Summit Learning personalized learning at 5 sites. Provide data and articulation support around SL. Work with Summit to improve the range of courses available and increase it's effectiveness for learning outcomes. Provide data support to analyze learning outcomes.</p>	<p>[060-7338-1300-733800] [010-0000-1300-021100] 0.2 FTE L&amp;D Director- Secondary LCFF \$38,228</p>	<p>0.2 FTE L&amp;D Director- Secondary 1000-1999: Certificated Personnel Salaries LCFF \$32,712</p> <p>0.2 FTE L&amp;D Director- Secondary 3000-3999: Employee Benefits LCFF \$ 6,357</p> <p>EOS Contract MOU 4000-4999: Books And Supplies College Readiness Grant \$10,000</p>

grades and Advanced Placement exam passing rate.

Ensure access to Advanced Placement courses and expand course offerings driven by student need. MHS continues to work with students in providing them opportunity and encouragement to participate in AP courses. MHS has seen an increase in AP Government due to the newly identified and interviewed students

Evaluate and continue partnership with Equal Opportunity Schools to identify missing students in AP courses. Implement strategies to increase AP participation. MHS would like to create our own survey to identify students and continue with the one on one interviews. Moving forward. MHS would also use our PSAT data and AVID to identify students. The hope would be to apply the savings (cost for EOS is currently \$10,000) If we are able to reduce this cost we may be able to purchase practice materials, reach out to outside agencies for tutorial support/interventions and support the cost of the actual AP exam.

The EOS staff identifies students by using their survey and our student data. They provide us with a list of trusted adults and the possible class the student may be ready for/interested in taking depending on their individual responses and past academic history.

2017-18 EOS participant students  
 22% Hispanic, 16% Chinese, 14%  
 Filipino, 5% Black, 4% indian, 5%  
 White. Grade distribution is as  
 follows 28% A, 39% B 25%C 7%  
 D-F

Staff will continue to monitor  
 student success as measured by  
 class grades and Advanced  
 Placement exam passing rate. 731  
 students taking AP courses. 125  
 are low income and 10 ELs.  
 Passing rate of 3 and above is  
 75%.

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff to attend professional development AVID, A-G and AP training with the College Board in order to Increase the number of underrepresented youth (specifically English Learners and low socioeconomic) and ensure success in Advanced Placement (AP) A-G courses at the high school level.</p>	<p>Action 2</p> <p>AVID PD was provided for Middle and High School teachers. A meeting held with all sites to introduce new CCI instrument to conduct self evaluation to inform next steps.</p> <p>A Saturday academy was discussed with MHS multiple times. Funds are linked to CCP allocation. Sat. academy planning on MHS did not continue.</p> <p>Sites will CCI tool to conduct self evaluations to decide next steps.</p>	<p>[010-0000-5300-733800]          Professional Development          College Readiness Grant          \$44,841</p>	<p>Professional Development 5800:          Professional/Consulting Services          And Operating Expenditures          College Readiness Grant          \$31,020</p>

Take It Personally 6-week course at Rancho (26 parents signed up for Jan 2018 classes). Course cancelled due to low enrollment. Provided Parent University at Randall Elementary with 100 parents attending. Provided lunchtime workshop on Anxiety to 8 AP students.

Parent Support. Provide high quality Parent Training at all sites and Workshops including Parent University, Milpitas Family Literacy Projects, Project Cornerstone at 2 sites and other training aimed at supporting parents help students reach the high expectations of the CCSS.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Alternative Option: Dual Immersion Program: The District approved the adoption and implementation of TWDI Program in Spanish at Randall Elementary School beginning in 2016-17. Continue to implement the program plan as detailed in the Master Plan. The costs associated with curriculum in the target language, classroom library books, training of the new team of teachers for the grade level, This will continue until the program is fully developed into 8th</p>	<p>Action 3 Dual Immersion program TK-1st grade in full implementation. Conducted weekly tour visits for recruitment and presentations. Produced a video. Invested 10K to purchase classroom libraries. Teachers are provided PD Spanish Early Literacy. Teachers participate in SEAL PD.</p>	<p>[010-0000-4300/5800-021100] Materials &amp; Services LCFF \$10,000</p>	<p>Materials &amp; Services 4000-4999: Books And Supplies LCFF \$10,000</p>

grade. Additional costs related to specific Professional Development.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>High School and Middle School Intervention Supports Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for underrepresented youth or provide an inclusive enrichment courses focused on meeting the needs target students. Identify number of high school students with four year plans and how many are UC/CSU, HS and Career paths.</p>	<p>Action 4 High School and Middle School Intervention Supports</p> <ol style="list-style-type: none"> <li>1. Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students.</li> <li>2. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for underrepresented youth or provide an inclusive enrichment courses focused on meeting the needs target students.</li> <li>3. Identify number of high school students with four year plans and how many are UC/CSU, HS and Career paths.</li> </ol> <p>A total of 26 parents served and a total of 240 students.</p>	<p>[010-0000-1100-709100] Supplemental \$920,911</p>	<p>High School Read 180 - 4 sections 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>High School Read 180 - 4 sections 3000-3999: Employee Benefits Supplemental</p> <p>Middle School ELD 2.0 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>Middle School ELD 2.0 4000-4999: Books And Supplies Supplemental</p> <p>High School ELD 1.60 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>High School ELD 1.60 3000-3999: Employee Benefits Supplemental</p> <p>ELD Curriculum Program 5 4000-4999: Books And Supplies Title III \$39,675</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student Interventions and Summer School Programs</p> <ol style="list-style-type: none"> <li>District staff will research and develop a multi-tiered academic support model.</li> <li>Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners.</li> <li>District collaborates with school sites and stakeholders to develop an effective summer school intervention program.</li> </ol> <p>This process will include:</p> <ol style="list-style-type: none"> <li>Establishing a leadership team to identify current practices in effective in-class academic and socioemotional interventions for identified students and a data analysis of specific needs</li> <li>A review of existing intervention programs such as the existing Read 180, Math 180 and other research based programs</li> <li>Research successful Intervention programs</li> <li>Professional development on tiered systems LEA-wide</li> <li>Create a system of data collection for interventions</li> </ol>	<p>Action 5</p> <p>Summer Extended Learning will be serving a total 1,200 students and will take place from June 18-July 27 2018 in the following sites:</p> <p>Rose Elementary Enrichment Program Extended School Year (ESY) Randall Elementary L4L Kinder Camp SEAL Summer Bridge Summit Extended Learning Rancho Middle School High School Extended Extended Learning Math 1, ELD, Math Valdez Elevate</p> <p>A grant was written and granted to begin planning the implementation of MTSS. An MTSS Leadership Team was established. A partnership with SCCOE to provide professional development and guidance to create and implement a systems' approach for students' supports. The MTSS Leadership team attended a total of 4 full-days of training.</p> <p>All schools developed and shared their pyramid of interventions. Pyramids were shared demonstrate a need to continue to provide professional development to solidify Tier I.</p>	<p>[010-0000-1300-709100] 0.1 FTE L&amp;D Director – Secondary 0.1 Sped Ed Coordinator Supplemental \$356,844</p>	<p>0.1 FTE L&amp;D Director – Secondary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,356</p> <p>0.1 FTE L&amp;D Director – Secondary 3000-3999: Employee Benefits Supplemental \$3,178</p> <p>0.1 Sped Ed Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$13,487</p> <p>0.1 Sped Ed Coordinator 3000-3999: Employee Benefits Supplemental \$3,466</p> <p>Summer School Secretary 2000-2999: Classified Personnel Salaries Supplemental \$5,646</p> <p>Summer School Secretary 1000-1999: Certificated Personnel Salaries Supplemental \$2,696</p> <p>Summer School Costs 2000-2999: Classified Personnel Salaries Supplemental 400,000</p>

	<p>Identified and served 162 McK-V eligible youth. Provided bus passes for 70 homeless youth.</p> <p>Family Outreach. Latino Liaisons, Henry Robinson- Targeted Personnel to support Latino and Low Income family needs- translations and other support services needed.</p>
--	--

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Comprehensive/Strategic Family Engagement:</p> <p>1. Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities.</p> <p>2. Based on surveys' results from Thought Exchange, baseline data will be reviewed and goals determined to improve involvement and connectedness including parent volunteer/engagement opportunities which include the following resources such as, parent institute for quality education, project cornerstone, adult education, family literacy project and digital literacy.</p> <p>3. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons and Family Engagement Managers</p>	<p>Action 6</p> <p>School Linked Support work was defined. MHS work and calendar updated and shared with staff. All work accounted for and linked to documents aligned to LCAP and shared with Learning and Development Team.</p> <p>Family Engagement Managers and liaisons targeted supports such as the Padres Unidos, as well as DELAC and SSC targeted training. Project Cornerstone planned two Take It Personal Engagement at the two middle schools with not much success.</p>	<p>[010-0000-1300-709100] \$305,443</p> <p>0.1 FTE CDC Coordinator</p> <p>0.2 FTE L&amp;D Coordinator</p> <p>Family Engagement Services Supplemental \$305,443</p>	<p>0.1 FTE CDC Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$54,776</p>
		<p>[060-4203-2900-420300] \$15,000</p> <p>0.1 FTE Community Liaison Title III \$15,000</p>	<p>0.1 FTE CDC Coordinator 3000-3999: Employee Benefits Supplemental \$14,627</p>
			<p>0.2 FTE L&amp;D Director 1000-1999: Certificated Personnel Salaries Supplemental \$ 32,712</p>
			<p>0.2 FTE CDC Director 3000-3999: Employee Benefits Supplemental \$6,357</p>
			<p>Community Liaison 1000-1999: Certificated Personnel Salaries Title III \$122,545</p>



targeted support in primary language)

Community Liaison 3000-3999:  
Employee Benefits Title III  
\$52,128

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Math and Science Support</p> <p>1. Continue collaborative vertical and horizontal articulation between math and science teachers to support the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS)</p> <p>2. Use existing formative assessments to inform instruction and explore new forms of assessment to bridge the gaps.</p>	<p>Action 7 Math &amp; Science Support</p> <p>Vertical and horizontal articulation took place between Science 4th-6th grade specialists and middle school science teachers. Through 6th, 8th and 9th grade articulation, team created math placement rubric and exams to ensure equity. Formative assessments continue to be used to monitor student progress and inform instruction as well as provide targeted interventions.</p>	<p>[010-0000-1100-018000] Stipend/collaboration time subs LCFF \$11,803</p> <p>\$10,000</p>	<p>Stipend/Planning and Leading Collaboration Time Kimi 1000-1999: Certificated Personnel Salaries LCFF \$2,642</p> <p>Stipend/Planning and Leading Collaboration Time Kimi 3000-3999: Employee Benefits LCFF \$476</p> <p>Substitute Release Time Middle School Science Teachers 2000-2999: Classified Personnel Salaries LCFF</p> <p>Substitute Release Time Middle School Science Teachers 3000-3999: Employee Benefits LCFF</p> <p>Santa Clara County NGSS Roll out Attendance Cost 5000-5999: Services And Other Operating Expenditures LCFF</p>

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>English Language Development</p> <p>1. Provide high quality sheltered EL academic language instruction through early intervention via SEAL.</p>	<p>Action 8 English Language Development K-6 ELA Adoption took place. ELA Benchmark Curriculum includes ELD materials for designated and integrated ELD implementation.</p>	<p>[010-0000-5800-709100] Supplemental \$120,000</p>	<p>SEAL Materials 4000-4999: Books And Supplies Supplemental \$140,227</p>



2. Purchase supplies/materials for program implementation  
 3. Develop a sustainable model to continue implementation of SEAL strategies at all participating elementary Schools.

i-Lit curriculum fully implemented at Russell, collaborating with Rancho Middle school regarding their ELD program, observations of ELD BLOCKS in January, mid-Year monitoring of i-Lit at Russell, Start planning process for summer bridge.  
 Begin monitoring Long-Term English Learners and Reclassified students for 4 years and share new process expectations with sites.

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Special Education Coordinated Efforts Establish a SPED Ed leadership committee to meet quarterly to:</p> <p>1. Establish time for all Sped Education teachers and paraprofessionals to meet regularly for collaboration, articulation and sharing best practices.</p> <p>2. Explore use of standards-based report card for Mild-Severe students</p>	<p>Action 9</p> <p>A committee was established and met in April to discuss purpose and goals.            The team is comprised of 14 members and first meeting was very successful with completion of first project.</p>	<p>[080-6500-5300-650013] LCFF            \$5,000</p>	<p>[080-6500-5300-650013] LCFF            No Cost</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

Comprehensive Advising Plans  
Provide data to counselors to help prioritize support, develop and execute a comprehensive advising plan to support pupil completion of A-G course requirement  
Improve college admission workflow (Transcripts and Letters of Rec.  
Monitor number of students in High School with four-year plans on track. Number college prepared UC/CSU and Career path.

Action 10  
Completion of the pathways listed below allows students to meet the CTE requirement for graduation. To measure success, it would be the students who have completed the last class in the pathway.

Our existing (COMPLETE) Career Pathways at MHS are:

Engineering Industry Sector:  
eTech Academy

10-Introduction to Engineering and Technology UC g-approved elective also articulated for college credit with Mission College  
11-Exploring Engineering and Technology UC g-approved elective also articulated for college credit with Mission College  
12-Green Urban Design and Technology UC g-approved elective also articulated for college credit with Mission College

Information, Communications, and Technology Industry Sector--  
Digital Business Academy

10-Principles of Technology, UC g-approved elective also articulated for college credit with Mission College  
11-Foundations of Web Design, UC g-approved elective also articulated for college credit with Mission College  
12-Digital Art, UD f-approved (elective/required course for graduation) and also articulated

[060-7338-1200-733800]  
Extended Duty/Counselor Salary  
1000-1999: Certificated  
Personnel Salaries College  
Readiness Grant \$10,000

[060-7338-1200-733800]  
Extended Duty/Counselor Salary  
1000-1999: Certificated  
Personnel Salaries College  
Readiness Grant \$10,000

for college credit with Mission College

Hospitality and Tourism Industry Sector- Travel Academy

10-Principles of Hospitality and Tourism I, II\* UC g-approved elective also articulated for college credit with Mission College

11-Hospitality Marketing I, II\* UC g-approved elective also articulated for college credit with Mission College

12-Advanced Hospitality & Tourism I, II\* UC g-approved elective also articulated for college credit with Mission College

Engineering and Architecture Industry Sector

CAD 1, 2, 3 -- 1 semester combined to equal 1 year  
Architectural Design -- 1 yr, UC approved elective

Arts, Media, and Entertainment Industry Sector

Photography I -- 1 year  
Photography II or Studio -- 1 year

Business and Finance

Principles of Finance -- 1 year  
Accounting I, II -- 1 year

Career Pathway--in development--  
Biotech Program

11-Biotechnology I UC approved science elective,  
 12- Biotechnology II, curriculum currently being approved by CPC and working on approval for a-g credit. Also, working with Mission College for Articulation for college credit.

Additional CTE Courses offered at MHS, but not complete pathways--  
 Note: Complete pathways include 2 full year CTE courses, taught by a credentialed CTE teacher

Video Production, 1 year  
 Production & Graphic Design, Intro Course for DBA, 1 semester  
 Non-academy Digital Art, 1 year  
 Fashion Design I, II -- 1 year  
 Life Management/Freshman Seminar, 1 semester  
 Foods I, 1 semester  
 International Cuisine, 1 semester

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Materials to Support College Readiness            Purchase Naviance and other materials to support high performance on assessments required for admittance to a postsecondary educational institution.</p>	<p>Action 11            Naviance was not purchased this year. The school had a new principal and he deemed necessary to take the time to identify need. This action item will be pursued next academic year.</p>	<p>[060-7338-4300-733800]            Naviance/Materials            5000-5999: Services And Other Operating Expenditures College Readiness Grant \$35,000</p>	<p>[060-7338-4300-733800]            Naviance/Materials            5000-5999: Services And Other Operating Expenditures College Readiness Grant \$35,000</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of the actions and services to achieve this goal were generally implemented as planned with exception of Actions 9,10 and 11 due to the complexity of the actions. A strong implementation for Action 2 Dual Immersion program was observed, continuing with the implementation of the master plan, conducting school tours and presentations to keep everyone informed of this program option, as well as providing PD in Early Literacy in English and Spanish and participation in SEAL. Action 8 SEAL implementation continued with fidelity and consistency at 6 our of 9 schools, ELD supplementary materials were provided for middle school English Learners. The actions included in Goal 3 proved to be challenging for secondary to provide access to A-G and needed supports for success. The full implementation of these actions take systemic change, which require more than one year of work. This first year we began to establish site level needs through the completion of site Pyramids of intervention. The successful implementation of the CTE program continues to be attributed to the positive results in graduation rates and preparing students for college and career.

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

The overall effectiveness of the actions to achieve articulated goals proved to have minimum impact except on graduation rate. The overall graduation rate increased and significantly increased for all subgroups. The ELPI known as the English Language Progress Indicator also observed positive growth of 1.4%. The Math and English Language Arts scores declined ranging from 3-4.5 points for all significant subgroups.

Based on the California Dashboard, a total of 1,695 or 35% of our Economically Disadvantaged students scored 5 points below level 3 and declined a total of 3 points. 372 Students with Disabilities are 64 points below level 3 declined 3 points, our 84 African American Students with 21 points below level 3 increased by 1.4 points. 905 Hispanics show 27 points below level 3 and declined 4.5. Our challenge continues to provide classes at the students' whose skills levels have great gaps while providing access to rigorous curriculum that prepares them for College and Career. We need to provide more targeted support for students in order to accelerate their learning. We do not have a class that extend their learning time. We need to provide this opportunity for our supplemental students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference is budgeted expenditures and estimated actual expenditures was that the new high school principal decided to wait and do thorough research before committing to purchasing Naviance Program. After a careful examination, the program will be purchased and begin its use starting 2018-19 academic year.

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

The changes to this goal was the wording: From "All MUSD historically underserved students will make accelerated growth to close the achievement gap" to "All MUSD unduplicated - Low Income, English Learners and Students with Disabilities will make accelerated growth to close the achievement gap" The expected outcomes and metrics remain the same. Few adjustments are shifting the focus on reviewing research of successful intervention programs and how our current interventions are impacting students. Providing targeted intervention supports (Action 4 page 140) and expanding summer school interventions (Action 5 page 142)., Making sure that EL students have appropriate interventions to support their needs and growth acquiring the language and achieving academic success (Action8 148-149) . Naviance program will be utilized as per Action 11 page 154)

# 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 Milpitas Unified School District is committed to engage all stakeholders in the evaluation and revision of the LCAP.

### 2018 LCAP MEETINGS

October 2017

Budget Study and Cost Savings Stakeholders Input: Community members, parents, classified and certificated staff @ District Office 10/16/2017

November 2017

Budget Study and Cost Savings Stakeholders Input: Certificated, Classified and community members @ District Office 11/7/2017

Budget Study and Cost Savings Stakeholders Input: Certificated, Classified and parents @ Burnett 11/13/2017

December 2017

Budget Study and Cost Savings Stakeholders Input: Community members, parents, certificated and classified staff @ SJCC Milpitas Extension 12/13/2017

January 2018

District LCAP Advisory Committee comprised of Parents, Students, CSEA and Milpitas Teachers' Association @ District Office 1/16/2018

Latino Parent and Students Input @ Randall/R, Management @ /Burnett Elementary 1/18/2018

DELAC LCAP Engagement Session: Classified, Certificated and ELAC Parent representatives @ District Office 1/24/2018

District LCAP Advisory Committee @ District Office 1/30/2018

February 2018

Board of Education Annual Update 2/13/2018

March 2018

District LCAP Advisory Committee @ District Office 3/14/2018

CBAC LCAP Input @ District Office 3/15/2018

District LCAP Advisory Committee @ District Office 3/19/2018

LCAP Town Hall Meeting: Parents, students and community leaders @ District Office 3/26/2018

April 2018

Board of Education LCAP Report 4/18/2018

District LCAP Advisory Committee @ District Office 4/23/2018

May 2018

District LCAP Advisory Committee @ District Office 5/14/2018

Board of Education LCAP Review and Input 5/22/2018



June 2018

LCAP Public Hearing for Revisions @ District Office 6/12/2018

Board Action for SPSA Approvals 6/12/2018

LCAP Board Adoption @ District Office 6/26/2018

## Impact on LCAP and Annual Update

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

Using the suggestions and recommendations provided through the input process, few actions and services are being revised to support the achievement of our three broad goals.

The basic actions and services are designed to assist ALL students; additional or expanded actions and services will also be provided to support students in the following subgroups: English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities.

Proposed Actions and Services to support the success of MUSD students are:

Continue to provide High quality professional development and collaboration opportunities for all MUSD teachers Continue to use diagnostic, formative, interim, and summative assessments to inform instruction (Goal 1 Actions 1,3 4, 7, 9 pages 72, 75, 77, )

Continue Mentoring & Coaching via Induction Program Goal 1 Action 2 Pg 73, 82, 84, 87)

Continue support SEAL implementation Goal 1 Action 11 page 920

Continue focused on School Climate via implementation of PBIS or other researched based programs. District-wide focus on mindfulness and restorative justice practices (Goal 2 Action 1 page 108,.)

Continue to increase the number of technology devices for purposeful student use (blended/personalized) learning during instruction and assessment

Continue implementation of STEAM (Science, Computer Science, Coding, Technology, Engineering, Arts, Math, and Music)

Create a Family Engagement Plan based on current needs with actions and metrics to measure level of effectiveness.

Provide consistent, purposeful and clear communication with the community and meaningful opportunities for parent engagement and input.

Parents request to receive consistent and frequent information regarding students' assignments and grades to monitor academic progress that can be accessed remotely.

Use Aeries Analytics to increase teacher-to-parent communication via Parent Portal (Goal 1 Action pages

#### 2018-19 Recommendations

Focus on TK-2 early prevention PD on early intervention models (TK-2) for literacy and math Goal 1 Action 7 page 82).

Provide 'Jump Start" programs two weeks before school starts for Tier III K-1 students (Goal 2 Action 11 page 128).

Begin development and implementation of MTSS Multi-Tiered Student Supports for Academic, Social/Emotional and Behavior (Goal 2)

Provide extended learning programming via before/after school or Saturday Academy options ( Goal 3 Action 4 and Action 5 pages 140-143).

Provide strategic access to counseling for supplemental students (CASSY Goal 2 Action 2 page 111-112, Action 3 page 113).

#### Tier III Interventions

PD for Individualized behavioral and academic intervention designed to support all students prior to special education referral.

#### English Language Learners (ELD)

More support with designated ELD & newcomers.

Solid professional development and support for designated ELD time.

#### Co-Teaching

Develop/support a co-teaching inclusion model to support our SPED students in general education classrooms

#### Math/Science Intervention

Intra-year Science and Math research-based intervention

#### SEL Support

Social Emotional Learning & Curriculum, professional development on meeting the social/emotional needs of our students. More behavioral and SEL counselors and SEL groups for students beyond the scope of CASSY



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

All MUSD students will receive standards-based instruction, curriculum and assessments by highly qualified teachers in a safe environment to be fully prepared for college and career.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

All MUSD students need exemplary credentialed teachers who are caring, committed, collaborative and use a variety of teaching strategies to meet the diverse needs of our students. All MUSD students need Culturally Responsive Teaching to build strong emotional social skills as well as grade-level/ subject proficiency in literacy and math in order to access rigorous core curriculum and instruction to be prepared for college and career. All MUSD students, and specifically Unduplicated Students need to have a College and Career Goal aligned to a four-year plan and monitoring progress. All MUSD students need counseling and high school courses that are meaningfully connected to college, career and life goals.

CAASPP: Smarter Balanced Summative Assessments

Language Arts: Milpitas Unified School District overall score of students meeting and exceeding the standards in ELA went down 1% from 70% in 2016 to 69% in 2017.

Mathematics: The overall score of students meeting and exceeding the standards in Math increased by 1% from 61% in 2016 to 62% in 2017

Based on the The California Accountability Dashboard

English Language Arts Overall green, with a total of 9 schools in green, 1 blue and 1 yellow. An overall decline of 3.8 pts was observed.  
 English Learners declined in English Language Arts a total of 6.3 pts.  
 Mathematics Overall green with a total of 7 schools in green, 3 blue and 2 yellow. An overall showing high status and increased of 2 points  
 English Learners declined in Mathematics a total of 2.4 pts.  
 The English Learner Progress Indicator reports overall high status and maintained the growth from 84.3% to 84.7%. A total of 8 out of 12 schools are green and blue, 3 are yellow and 1 is orange.  
 Graduation Rate: Analysis of the data shows increased Graduation Rate. Significantly increased graduation rates for Hispanics 6.3%, SWDs 8% and ELs 8.3% were observed.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
William’s Compliance Qualified Teachers Instructional materials Adequate/safe facilities	Audit William’s Compliance Passed	Passed Annual Review	Expected to pass Annual Review	Expected to pass Annual Review
Implementation of State Academic Standards Survey 1 Exploration 2 Beginning 3 Initial implementation 4 Full implementation 5 Sustainability	60% of responses ranged 3-4	80% of the teachers surveyed will respond with a rating of 3-4 Survey to be completed by end of April	90% of the teachers surveyed will respond with a rating of 3-4	95% of the teachers surveyed will respond with a rating of 4-5
K-2 Grade Level Reading Proficiency as measured by iReady Benchmark 3 (Feb-March) and DRA2	iReady DRA2 K 49% 70% 1 49% 63% 2 52% 55% 3 45%	iReady DRA2 K 74% Incomplete 1 68% Incomplete 2 74% Incomplete 3 78% Incomplete	iReady DRA2 K 75% 75% 1 75% 75% 2 75% 75% 3 75%	iReady DRA2 K 80% 80% 1 80% 80% 2 80% 80% 3 80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
K-3 Grade Level Math Proficiency as measured by iReady Benchmark 3 (Feb-March)	K 56% 1 44% 2 50% 3 40%	K 73% 1 66% 2 65% 3 67%	K 75% 1 75% 2 75% 3 75%	K 80% 1 80% 2 80% 3 80%
3rd Grade Level Reading Proficiency as measured by iReady Benchmark 3 (Feb / March)	45% Proficient and Above	67% or more	70 % or more	80% or more
SBAC ELA	70%	69% -1  Declined -3.8 scale points	5%-8% overall ELA growth from no less than 75% to 80%-83% increase by 7-20 scale points	5%-8% overall growth from no less than 80% to 85%-88% increase a minimum of 7-20 scale points
SBAC Math	61%	62% +1 Maintained +2 scale points	4%-7% overall Math growth from no less than 66% to 70%-73%	4%-7% overall growth from no less than 70% to 75%-78%
Graduation Rate	ALL 95% SWD 85% EL88% LI 93%	ALL 97.4% Increased SWD 87.1% Increased EL 95.1% Increased significantly LI 96.3 Increased	ALL 98% SWD 89% EL95% LI 97%	100%
All 11th Grade EAP	College Ready (EXCEEDS) ELA 44%	College Ready (EXCEEDS) ELA 47%	College Ready (EXCEEDS) ELA 48%	College Ready (EXCEEDS) ELA 50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Math 26% Conditionally Ready (MET) ELA 31% Math 24%	Math 31% Conditionally Ready (MET) ELA 31% Math 23%	Math 40% Conditionally Ready (MET) ELA 38% Math 35%	Math 45% Conditionally Ready (MET) ELA 40% Math 45%
A-G	All 49% EL 9% LI 33% SWD 3%	All 47.4% EL 8.1% LI Currently 31.1% SWD Currently 2.8%	All 60% EL 20% LI 45% SWD 15%	All 95% EL 30% LI 50% SWD 30%
AP	Passing Rate 3 or Better 80%	79.3%	85%	90%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

**2017-18 Actions/Services**

General Education Staffing  
Classroom teachers provide high quality, standards-based daily instruction. For all vacancies, recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.

**2018-19 Actions/Services**

General Education Staffing  
Classroom teachers provide high quality, standards-based daily instruction. Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.  
Additional staffing for the new school.

**2019-20 Actions/Services**

General Education Staffing  
Classroom teachers provide high quality, standards-based daily instruction. Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$46,557,822	\$34,945,687	\$49,576,218
Source	Base	LCFF	Base
Budget Reference	[010-0000-1100-010100]	1000-1999: Certificated Personnel Salaries [010-0000-1100-010100]	[010-0000-1100-010100]



Amount		\$11,166,588	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits	
Amount		\$177,349	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries TK - 2.0 FTE	
Amount		\$58,470	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits TK - 2.0 FTE	
Amount		\$861,648	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries CSR - 8.0 FTE	
Amount		\$255,330	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits CSR - 8.0 FTE	

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

New Teacher Induction  
Provide a job-embedded induction program for new teachers and coaching support. Provide support system for interns and tenured teachers in need of support (Peer Assistance Support).

2018-19 Actions/Services

New Teacher Induction  
Provide a high quality job-embedded induction program for new teachers and coaching support. Provide support system for interns and tenured teachers in need of support (Peer Assistance Support).

2019-20 Actions/Services

New Teacher Induction  
Provide a job-embedded induction program for new teachers and coaching support. Provide support system for interns and tenured teachers in need of support (Peer Assistance Support).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$163,205	\$89,920	\$134,775
Source		LCFF	
Budget Reference	[060-6264-1100-626400]	1000-1999: Certificated Personnel Salaries [010-0000-739200] Teachers Induction Program	[010-0000-1100-739200]
Amount		\$17,707	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits [010-0000-739200] Teachers Induction Program	

Amount		\$49,701	
Source		Title II	
Budget Reference		1000-1999: Certificated Personnel Salaries [060-403501]0.5 TOSA - Title II	
Amount		\$16,368	
Source		Title II	
Budget Reference		3000-3999: Employee Benefits [060-403501]0.5 TOSA - Title II	
Amount		\$84,959	
Source		LCFF	
Budget Reference		1000-1999: Certificated Personnel Salaries 0.5 Elementary Director	
Amount		\$23,646	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits 0.5 Elementary Director	

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Support & Administrative Staffing  
Recruit, hire and retain a diverse group of site support staff and administrators as open positions become available to support vigorous instruction and preparation of all students for college and career readiness.

2018-19 Actions/Services

Support & Administrative Staffing  
Continue to recruit, hire and retain a diverse group of site support staff and administrators to support vigorous instruction and preparation of all students for college and career readiness.

2019-20 Actions/Services

Support & Administrative Staffing  
Continue to recruit, hire and retain a diverse group of site support staff and administrators to support vigorous instruction and preparation of all students for college and career readiness.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$9,771,766	\$5,128,323	\$12,425,372
Source	LCFF	LCFF	LCFF
Budget Reference	[010-0000] \$9,771,766 [010-0000-709100] \$1,262,473 [060-3010] \$350,914 [060-4203] \$158,121	1000-1999: Certificated Personnel Salaries 1300 Certificated Management Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$10,073,546	
Source		LCFF	
Budget Reference		2000-2999: Classified Personnel Salaries General Fund Classified and Classified Management Salaries	

Amount		\$5,745,992	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits Benefits for General Fund support and administrative staff	

**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)

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Special Education Staffing  
Recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students. BMT's Psychologists, Speech Therapists.

2018-19 Actions/Services

Special Education Staffing  
Continue to recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students.

2019-20 Actions/Services

Special Education Staffing  
Continue to recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$13,590,862	\$7,380,463	\$14,098,375
Source	LCFF	Special Education	LCFF
Budget Reference	[080-6500]	1000-1999: Certificated Personnel Salaries [080-6500]	[080-6500]
Amount		\$3,840,895	
Source		Special Education	
Budget Reference		2000-2999: Classified Personnel Salaries [080-6500]	
Amount		\$4,303,811	
Source		Special Education	
Budget Reference		3000-3999: Employee Benefits [080-6500]	
Amount		\$388,445	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Amount		\$202,152	
Source		Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries	
Amount		\$226,516	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits	

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

Continue implementation of PLC's District-Wide

1) PLC's at sites to ensure that there is articulation of standards alignment towards clarity of grade level standards mastery, including key milestones and expectations of foundational standards.

2) K-3 teams work on completing grade level mastery progressions by the end academic year.

3) Teams regularly collect, analyze, and use data to evaluate program across the district.

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

Modified Action

2018-19 Actions/Services

Continue implementation of Professional Learning Communities (PLC's) across the district.

1) PLC's at sites to ensure that there is articulation of standards alignment towards clarity of grade level standards mastery, including key milestones and expectations of foundational standards.

2) TK-6 teams use California Curriculum Frameworks to guide work on creating vertical and horizontal alignment for ELA/ELD

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

Unchanged Action

2019-20 Actions/Services

Continue implementation of PLC's District-Wide

1) PLC's at sites to ensure that there is articulation of standards alignment towards clarity of grade level standards mastery, including key milestones and expectations of foundational standards.

2) Secondary teams begin articulation to complete mastery progressions.

3) Teams regularly collect, analyze, and use data to evaluate program across the district.

4) Conversations provide a consistent opportunity to arrive at a shared view of progress, to surface challenges, to problem-solve together, and to make mid-course corrections.

5) California Curriculum Frameworks are used as guidance for implementing student content standards and for professional learning

3) Grade levels articulation across the district to develop understanding of Designated and Integrated ELD.

4) Conversations provide a consistent opportunity to arrive at a shared view of progress, to surface challenges, to problem-solve together, and to make mid-course corrections.

5) California Curriculum Frameworks are used as guidance for implementing student content standards and for professional learning.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$80,468	\$50,975	\$60,000
Source	LCFF	Supplemental	LCFF
Budget Reference	[010-0000-1300-021100] 0.1 FTE Director	1000-1999: Certificated Personnel Salaries [010-0000-021100] 0.3 FTE Elementary Director	[010-0000-1300-021100] 0.1 FTE Director
Amount		\$14,187	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits [010-0000-021100] 0.3 FTE Elementary Director	

**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)

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



[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Site Supplemental Allocations  
To better address the needs of the unduplicated students, and provide site based local control to address the unique needs at each site, a portion of LCFF supplemental funds are allocated to each individual school based on the population (see chart “Supplemental Budget” – Sites will be held accountable through the SPSA (Site Plan) the direct actions of the sites are included in the Executive Summaries of the Site Plans. Sites use supplemental funds for the implementation of RTI2 A multi-tiered systems of supports and targeted interventions for English Language Learners, Foster Youth and Low Income students as well as parent engagement.

**2018-19 Actions/Services**

Site Supplemental Allocations  
Sites will address the needs of the unduplicated students through a needs assessment and engagement of stakeholders, to develop the SPSA approved by SSC and MUSD Board of Education.  
  
– Accountability and LCAP alignment will be ensured by the effective use of supplemental funds to implement MTSS multi-tiered systems of supports and targeted interventions for English Language Learners, Foster Youth and Low Income students as well as parent engagement.

**2019-20 Actions/Services**

Site Supplemental Allocations  
To better address the needs of the unduplicated students, and provide site based local control to address the unique needs at each site, a portion of LCFF supplemental funds are allocated to each individual school based on the population (see chart “ Supplemental Budget” – Sites will be held accountable through the SPSA (Site Plan) the direct actions of the sites are included in the Executive Summaries of the Site Plan. Sites use supplemental funds for the implementation of RTI2, a multi-tiered systems of supports and targeted interventions for English Language Learners, Foster Youth and Low Income students as well as parent engagement.

Will vary depending on state funding and student enrollment

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,898,496	\$2,050,000	\$2,898,496
Source	LCFF	Supplemental	LCFF
Budget Reference	[010-0000-791000] \$2,050,000 [010-0000-010703] \$716,275 [060-3010-301000] \$132,221	4000-4999: Books And Supplies [010-0000-791000] \$2,050,000 Supplies and Services	[010-0000-791000] \$2,050,000 [010-0000-010703] \$716,275 [060-3010-301000] \$132,221
Amount		\$321,149	
Source		Title I	
Budget Reference		5000-5999: Services And Other Operating Expenditures [060-3010-301000] \$321,149 Supplies and Services	

**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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

**Professional Development**

1. Provide ongoing professional development to all teachers, classified staff and administrators on the implementation of the Common Core State Standards, Literacy, Early Literacy, Digital Literacy, ELD Standards, and the Next Generation Science Standards and Writing in the base program.
2. Training will be based on surveys and identified needs and those needs specific to sites in support of focus academies or grade level configurations.
3. Site leaders will continue to receive support in implementing PLCs at their sites and any other needed professional development based on a needs assessment.

**2018-19 Actions/Services**

**Professional Development**

1. Create a professional development calendar and establish PD for teachers by teachers model provide ongoing professional development to all teachers in the following:
  - a) Implementation of New ELA adopted curriculum
  - b) Social Studies Framework
  - c) Literacy, Early Literacy
  - d) Digital Literacy
  - e) ELD Standards designated and integrated ELD
  - f) Next Generation Science Standards
  - g) TK-6 Writing in the base program.
2. Training will be based on surveys and identified needs and those needs specific to sites in support of focus academies or grade level configurations.
3. Site leaders will continue to receive support in implementing PLCs at their sites and any other needed professional development based on a needs assessment.

**2019-20 Actions/Services**

**Professional Development**

1. Continue to provide ongoing professional development to all teachers, classified staff and administrators on the implementation of the Common Core State Standards, Literacy, Early Literacy, Digital Literacy, ELD Standards, and the Next Generation Science Standards and Writing in the base program.
2. Training will be based on surveys and identified needs and those needs specific to sites in support of focus academies or grade level configurations.
3. Site leaders will continue to receive support in implementing PLCs at their sites and any other needed professional development based on a needs assessment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$69,114	\$33,983	\$76,199
Source	LCFF	Title II	LCFF
Budget Reference	[010-0000-1300-709100] 0.1 FTE Director - Secondary	1000-1999: Certificated Personnel Salaries 0.2 FTE Director - Elementary	
Amount		\$9,458	
Source		Title II	
Budget Reference		3000-3999: Employee Benefits 0.2 FTE Director - Elementary	
Amount		\$46,847	
Source		LCFF	
Budget Reference		1000-1999: Certificated Personnel Salaries 0.3FTE EL Coordinator	
Amount		\$13,366	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits 0.3FTE EL Coordinator	

### Action 8

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Formative and Summative Assessments  
1. The district assessment calendar is implemented to support the regular collection and analysis of common formative, interim, and summative assessment data. iReady, NWEA, MAP, Writing, DRA2 and Illuminate  
2. PLCs at all levels use data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention, support programs, and monitor student progress and achievement.

**2018-19 Actions/Services**

Formative and Summative Assessments  
1. The district assessment calendar is implemented to support the regular collection and analysis of common formative, interim, and summative assessment data. iReady, NWEA, Writing, DRA2 and Illuminate, CAASPP, ELPAC  
2. PLCs at all levels use data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention, support programs, and monitor student progress and achievement.

**2019-20 Actions/Services**

Formative and Summative Assessments  
1. The district assessment calendar is implemented to support the regular collection and analysis of common formative, interim, and summative assessment data. iReady, NWEA, MAP, Writing, DRA2 and Illuminate  
2. PLCs at all levels use data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention, support programs, and monitor student progress and achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$181,870	\$122,670	\$200,512
Source	LCFF	LCFF	LCFF
Budget Reference	[010-0000-1300-709100] 0.4 FTE – Director – Curr. & Assess.	1000-1999: Certificated Personnel Salaries [010-0000-021201] 0.75 FTE – Secondary Director	[010-0000-1300-709100] 0.4 FTE – Director – Curr. & Assess.
Amount		\$26,219	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits [010-0000-021201] 0.75 FTE – Secondary Director	
Amount		\$161,625	
Source		Locally Defined	
Budget Reference		5000-5999: Services And Other Operating Expenditures iReady: Diagnostic, Instruction, Benchmark Licenses (RDA)	
Amount		\$19,845	
Source		Locally Defined	
Budget Reference		5000-5999: Services And Other Operating Expenditures NWEA MAP Assessments (RDA)	
Amount		\$61,542	
Source		Locally Defined	
Budget Reference		5000-5999: Services And Other Operating Expenditures Illuminate	

Amount		\$96,210	
Source		LCFF	
Budget Reference		2000-2999: Classified Personnel Salaries Student Assessment Specialist	
Amount		\$26,625	
Source		Locally Defined	
Budget Reference		3000-3999: Employee Benefits Student Assessment Specialist	
Amount		\$60,000	
Source		Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries ELPAC Testers	
Amount		\$16,604	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits ELPAC Testers	

### Action 9

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

Blended Learning and Personalized Instruction.

- 1) Continue to support the implementation of blended learning and personalized instruction through the use of digital content. Renew licenses for Newsella, Brain-pop, and typing
- 2) Refresh/replace student and teacher computers; acquire or replace technology.
- 3) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs.
- 4) Continue partnership with Summit to implement PLP at existing sites and expand as an optional alternative.

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

Modified Action

### 2018-19 Actions/Services

Blended Learning and Personalized Instruction

- 1) Continue to support the implementation of blended learning and personalized instruction through the use of digital content. Renew licenses for Newsella, Brain-pop, and typing.
- 2) Refresh/replace student and teacher computers; acquire or replace technology.
- 3) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs.
- 4) Continue partnership with Summit to implement PLP at existing sites and expand as an optional alternative.
- 5) Provide Odysseyware training for Adult Ed, Cal Hills teachers, some MHS staff, and my Independent Studies teacher to ensure alignment implementation use of curriculum across the district.

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

Modified Action

### 2019-20 Actions/Services

Blended Learning and Personalized Instruction.

- 1) Continue to support the implementation of blended learning and personalized instruction through the use of digital content. Renew licenses for Newsella, Brain-pop, and typing
- 2) Refresh/replace student and teacher computers; acquire or replace technology.
- 3) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs.
- 4) Continue partnership with Summit to implement PLP at existing sites and expand as an optional alternative.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$153,935	Action 5	\$169,914
Source	LCFF	Title II	LCFF
Budget Reference	[010-0000-1300-709100] 0.1 FTE Director – Cur. & Assess.	1000-1999: Certificated Personnel Salaries Elementary Director (Captured in Action 5)	[010-0000-1300-709100] 0.1 FTE Director – Cur. & Assess.
Amount		\$38,000	
Source		Locally Defined	
Budget Reference		5000-5999: Services And Other Operating Expenditures Newsella License (RDA)	
Amount		\$15,000	
Source		Locally Defined	
Budget Reference		5000-5999: Services And Other Operating Expenditures Brain Pop License (RDA)	
Amount		\$15,000	
Source		Locally Defined	
Budget Reference		5000-5999: Services And Other Operating Expenditures Cost Associated with typing Club for K-3 grades (RDA)	
Amount		\$25,000	
Source		Locally Defined	
Budget Reference		1000-1999: Certificated Personnel Salaries Summit PLP PD	

Amount		\$4,923	
Source		Locally Defined	
Budget Reference		3000-3999: Employee Benefits Summit PLP PD	

### Action 10

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Increased & Improved Services to Keep Parents Informed  
 1. Increase % of targeted parent engagement by keeping them consistently informed through the Implementation of Aeries Analytics.  
 2. Link parent portal to web pages that contain district-wide or school based intervention programs.

#### 2018-19 Actions/Services

Increased & Improved Services to Keep Parents Informed  
 1. Increase % of targeted parent engagement by keeping them consistently informed through the Implementation of Aeries Analytics.

#### 2019-20 Actions/Services

Increased & Improved Services to Keep Parents Informed  
 1. Increase % of targeted parent engagement by keeping them consistently informed through the Implementation of Aeries Analytics.  
 2. Link parent portal to web pages that contain districtwide or school based intervention programs.

3. Provide parents online parent communication tool access and view on-going progress information (grades, attendance, interventions, behavior, assessment results, etc.).

4. Data Analyst provides data reports and training for all users in Aeries Analytics for on-going and longitudinal student data.

5. Provide professional development to teachers, counselors, and other users

2. Link parent portal to web pages that contain districtwide or school based intervention programs.

3. Provide parents online parent communication tool access and view on-going progress information.

4. Data Analyst provides data reports and training for all users in Aeries Analytics for on-going and longitudinal student data.

5. Provide professional development to teachers, counselors, and other users on effective use of parent portal.

3. Provide parents online parent communication tool access and view on-going progress information

4. Data Analyst provides data reports and training for all users in Aeries Analytics for on-going and longitudinal student data.

5. Provide professional development to teachers, counselors, and other users.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$93,592	\$84,300	\$103,185
Source	LCFF	Supplemental	LCFF
Budget Reference	[010-0000-2400-709100] 1.0 FTE Data Analyst	2000-2999: Classified Personnel Salaries 1.0 FTE Data Analyst	[010-0000-2400-709100] 1.0 FTE Data Analyst
Amount		\$35,329	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 1.0 FTE Data Analyst RDA	

**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)

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

Specific Student Groups: English Learners

Specific Schools: Spangler, Weller, Randall, Pomeroy, Curtner, Burnett  
Specific Grade Spans: CDC & TK-3

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

English Language Development. EL Coordinator and Coaches provide high quality CCSS ELA/ELD research based instruction using SEAL Model to include professional development, unit design, lesson's study, modeled lessons and direct coaching. Measure program's effectiveness by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.

2018-19 Actions/Services

English Language Development  
EL Coordinator CDC TK-3 Teachers continue provide high quality CCSS ELA/ELD research based instruction using SEAL Model to include professional development, unit design, lesson's study, modeled lessons.  
Measure program's effectiveness by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.

2019-20 Actions/Services

English Language Development. EL Coordinator and Coaches continue provide high quality CCSS ELA/ELD research based instruction using SEAL Model to include professional development, unit design, lesson's study, modeled lessons and direct coaching. Measure program's effectiveness by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$434,429	\$78,079	\$100,356
Source	LCFF	Supplemental	Supplemental
Budget Reference	[010-0000-1900-242000]	1000-1999: Certificated Personnel Salaries 0.5 FTE EL Coordinator	1000-1999: Certificated Personnel Salaries EL Coordinator
Amount		\$22,277	\$120,000
Source		Supplemental	Locally Defined
Budget Reference		3000-3999: Employee Benefits 0.5 FTE EL Coordinator	1000-1999: Certificated Personnel Salaries EL Coach RDA
Amount		\$96,634	\$15,000
Source		Locally Defined	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries 1.0 FTE EL Coach - RDA	1000-1999: Certificated Personnel Salaries Stipend EL Advocate Teacher Leaders
Amount		\$31,029	0
Source		Locally Defined	Not Applicable
Budget Reference		3000-3999: Employee Benefits 1.0 FTE EL Coach - RDA	
Amount		\$15,000	
Source		Locally Defined	
Budget Reference		1000-1999: Certificated Personnel Salaries Stipend for EL Advocate Teacher Leaders	

Amount		\$2,955	
Source		Locally Defined	
Budget Reference		3000-3999: Employee Benefits Stipend for EL Advocate Teacher Leaders	
Amount		\$65,000	
Source		Locally Defined	
Budget Reference		5000-5999: Services And Other Operating Expenditures SOBRATO	

### Action 12

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

2019-20 Actions/Services

STATE Seal & Path of Bi-literacy 6th -12th grade students who fulfill necessary requirements will receive Seal of Bi-literacy to highlight importance of biliteracy.

Unduplicated students are provided opportunities to take the SAT, Chinese, AP Spanish or any other AP language test.

STATE Seal & Path of Bi-literacy 6th -12th grade students who fulfill necessary requirements will receive Seal of Bi-literacy to highlight importance of biliteracy.

Unduplicated students are provided opportunities to take the Chinese, AP Spanish or any other AP language test free of charge.

Fund PSAT for 10th and 11th Grade Students. Fund PSAT for 10th and 11th Grade Students

STATE Seal & Path of Bi-literacy 6th -12th grade students who fulfill necessary requirements will receive Seal of Bi-literacy to highlight importance of biliteracy.

Unduplicated students are provided opportunities to take the SAT, Chinese, AP Spanish or any other AP language test.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$8,215	\$10,000
Source	Title III	College Readiness Grant	Title III
Budget Reference	[060-4203-5800-420300]	4000-4999: Books And Supplies Cost associated to prepare for assessments	[060-4203-5800-420300]
Amount		\$10,000	
Source		Title III	
Budget Reference		4000-4999: Books And Supplies Cost associated with activities toward Path of Biliteracy	
Amount		\$25,000	
Source		College Readiness Grant	
Budget Reference		4000-4999: Books And Supplies Cost associated with exams	

## Action 13

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

Specific Schools:

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Schools: Rose, Rose CDC, Randall, Spangler, Pomeroy, Sinnott, Burnett, Weller, Weller CDC.  
Specific Grade Spans: Pre-School & TK

## Actions/Services

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

Modified Action

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

Modified Action

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

### 2017-18 Actions/Services

Early Childhood Development Support  
Provide significant financial investment in district CDCs and connected afterschool programs. Early Childhood education teachers collaborate with TK teachers meet monthly for articulation, alignment and parent engagement. Measure impact of Early Childhood development by identifying number of students entering TK and Kinder with pre-school experience and measuring academic success with those who do not have such experience

### 2018-19 Actions/Services

Early Childhood Development Support  
Investment in district CDCs and connected after-school programs. Early Childhood education teachers collaborate with TK teachers on a monthly basis for articulation, alignment on socio-emotional and academic standards, as well as parent engagement. Establish baseline and continue to measure and report regularly the impact of Early Childhood development.

### 2019-20 Actions/Services

Early Childhood Development Support  
Continue financial investment in district CDCs and connected afterschool programs. Early Childhood education teachers collaborate with TK teachers meet monthly for articulation, alignment and parent engagement. Next steps decided based on impact.



--	--	--

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$557,545	166824	\$557,545
Source	LCFF	Supplemental	LCFF
Budget Reference	[010-0000-7600-709100]	7000-7439: Other Outgo [010-0000-709100] CDC Contribution	[010-0000-7600-709100]

**Action 14**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Instrumental Music  
Continue to fund the coordination and implementation of the District-Wide music program across schools. Increase number

2018-19 Actions/Services

Instrumental Music  
Continue to fund the coordination and implementation of the District-Wide music

2019-20 Actions/Services

Instrumental Music  
Continue to fund the coordination and implementation of the District-Wide music

of supplemental students participating and evaluate impact on engagement (attendance and academic achievement) to establish a baseline.

program across schools. Increase number of supplemental students participating and evaluate impact on engagement (attendance and academic achievement) to establish a baseline.

program across schools. Increase number of supplemental students participating and evaluate impact on engagement (attendance and academic achievement) to establish a baseline.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$ 311,570	\$132,098	
Source	LCFF	LCFF	LCFF
Budget Reference	[010-0000-1100-709100] \$103,856 [010-0000-1100-010100] \$207,714	1000-1999: Certificated Personnel Salaries 2.4 FTE Elementary Music District-Wide	
Amount		\$43,126	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits 2.4 FTE Elementary Music District-Wide	
Amount		\$88,065	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Amount		\$28,750	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits	

**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)

All  
 [Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Milpitas High School & Cal Hills High School  
 Specific Grade Spans: 9-12  
 [Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: MHS and Cal Hills  
 [Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Implement College Readiness Grant to increase and improve services for unduplicated pupils to ensure college readiness. Specific actions are highlighted throughout this plan describing the extent to which all pupils within the LEA, particularly unduplicated pupils, will have access to a-g courses approved by the University of California.

**2018-19 Actions/Services**

Increase A-G Completion for unduplicated students: EL, LI and Foster Youth

Provide teachers, administrators, and counselors with professional development opportunities in AVID to improve pupil A-G course completion rates for supplemental students.

Increase soft and non-cognitive skill development of unduplicated students.

**2019-20 Actions/Services**

Implement College Readiness Grant to increase and improve services for unduplicated pupils to ensure college readiness. Specific actions are highlighted throughout this plan describing the extent to which all pupils within the LEA, particularly unduplicated pupils, will have access to a-g courses approved by the University of California.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$20,000	\$30,000
Source	College Readiness Grant	College Readiness Grant	College Readiness Grant
Budget Reference	[060-7338-5800-733800]	5000-5999: Services And Other Operating Expenditures [060-7338-5800-733800]	[060-7338-5800-733800]

**Action 16**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Technology Teacher on Special Assignment  
Provide support to the schools in the integration of technology, use of formative

2018-19 Actions/Services

Technology Teacher on Special Assignment

2019-20 Actions/Services

Technology Teacher on Special Assignment  
Provide support to the schools in the integration of technology, use of formative

assessments in illuminate, intervention monitoring of Foster Youth, English Learners and Low Income Students. Run monthly MIX Milpitas Innovator Exchange and provide ongoing online and site based PD.

Provide support to the schools in the integration of technology, use of formative assessments in illuminate, intervention monitoring of Foster Youth, English Learners and Low Income Students. Run monthly MIX. MIX stands for Milpitas Innovative Exchange, a team of volunteer teachers who meet regularly to share how they use tech and strategies in classrooms. District will need to establish a systematic procedure to access or reach out Tech TOSA when needed. Milpitas Innovator Exchange (MIX) provide ongoing online and site based PD.

assessments in illuminate, intervention monitoring of Foster Youth, English Learners and Low Income Students. Run monthly MIX Milpitas Innovator Exchange and provide ongoing online and site based PD.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$116,418	\$102,170	\$128,351
Source	LCFF	LCFF	LCFF
Budget Reference	[010-0000-1900-027000] \$58,209 [010-0000-1900-709100] \$58,209	1000-1999: Certificated Personnel Salaries [010-0000-1900-021201] \$25,542 [010-0000-1900-027000] \$76,628	[010-0000-1900-027000] \$58,209 [010-0000-1900-709100] \$58,209
Amount		\$22,201	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits 1.0 Tech TOSA	

**Action 17**

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

**Students to be Served:**

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

**Location(s):**

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

All

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

## 2017-18 Actions/Services

Math and Science Support.

1. Host Silicon Valley Math Institute (SVMI) network in MUSD for teachers to collaborate and improve including the use of SVMI performance assessments.
2. Use district “essential practices” to frame high quality teaching and learning in math.
3. Identify group of SVMI teacher experts to provide on-going shared best practices with colleagues and begin creation of TK-12 vertical mathematical standards alignment.

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

Modified Action

## 2018-19 Actions/Services

Math Support

1. Renew Silicon Valley Math Institute (SVMI) License to use resources.
2. Identify group of SVMI teacher experts to provide on-going shared best practices with colleagues and begin creation of TK-12 vertical mathematical standards alignment.
3. Use SVMI practices to frame high quality teaching and learning in math.

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

Unchanged Action

## 2019-20 Actions/Services

Math and Science Support.

1. Host Silicon Valley Math Institute (SVMI) network in MUSD for teachers to collaborate and improve including the use of SVMI performance assessments.
2. Use district “essential practices” to frame high quality teaching and learning in math.
3. Identify group of SVMI teacher experts to provide on-going shared best practices with colleagues and begin creation of TK-12 vertical mathematical standards alignment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$30,000	\$90,000
Source	LCFF	Supplemental	LCFF
Budget Reference	[010-0000-5300-709100]	5800: Professional/Consulting Services And Operating Expenditures SVMl [010-0000-5300-709100]	[010-0000-5300-709100]
Amount		\$15,000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries Substitute for PD	
Amount		\$2,955	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits Substitute for PD	

### Action 18

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: MHS & Cal Hills  
Specific Grade Spans: 9-12

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Academies, Pathways and College Readiness

1. Begin exploration of the new Education pathway at MHS to tackle the teacher shortage.
2. Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes.
3. Begin implementation of the new Biotechnology pathway at MHS
4. Continue support of high quality CTE Academies at MHS and Cal Hills.

2018-19 Actions/Services

Academies, Pathways and College Readiness

1. Begin exploration of the new Education pathway at MHS to tackle the teacher shortage.
2. Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes.
3. Begin implementation of the new Biotechnology pathway at MHS
4. Continue support of high quality CTE Academies at MHS and Cal Hills.
5. Increase student participation SVCTE
6. Increase opportunity for students to participate in dual enrollment at SJCC Milpitas College extension.
7. Explore early college high school or middle college program.
8. Increase opportunity for Adult Learners to participate in dual enrollment and collocation at San Jose City College Milpitas Extension.
9. Increase SAT/ACT/AP scores by providing extra preparation courses, Saturday, After School Academy and Summer School.

2019-20 Actions/Services

Academies, Pathways and College Readiness

1. Begin exploration of the new Education pathway at MHS to tackle the teacher shortage.
2. Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes.
3. Begin implementation of the new Biotechnology pathway at MHS
4. Continue support of high quality CTE Academies at MHS and Cal Hills.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$15,000	\$30,000
Source	College Readiness Grant	College Readiness Grant	College Readiness Grant
Budget Reference	[060-7338-5800-733800]	1000-1999: Certificated Personnel Salaries [060-7338-5800-733800]	[060-7338-5800-733800]
Amount		\$2,955	
Source		College Readiness Grant	
Budget Reference		3000-3999: Employee Benefits [060-7338-5800-733800]	
Amount		\$15,000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries Tutoring	
Amount		\$2,955	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits Tutoring	

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

All MUSD students' are fully invested to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

All MUSD students need to attend safe schools free of bullying. We need to continue our efforts to decrease absenteeism and suspensions in particular African American Students, Students with Disabilities, Foster Youth, Socioeconomically disadvantaged, American Indian, Hispanics and Two or More Races.

Suspensions: As per the California Dashboard, MUSD overall suspension rate declined from 2.2% in 2015-16 to 1.5% in 2016-17. A total of 8 schools are either blue or green 2 orange and 2 yellow. Pacific Islander students suspension rate declined significantly from 5.4% in 2016-17 to 3.5% as well as students with disabilities with current total of 3.4%. Our Hispanic students continue to have a medium status and maintained that status going from 4% suspension rate during 2015-16 to 3.4% in 2016-17 Our African American students continue to have the highest suspension rate and increased significantly from 7% in 2015-16 to 9% in 2016-17.

#### Chronic Absenteeism

There is a need to reduce overall chronic absenteeism of 6. 1% with a total of 657 students affected. The subgroups with the highest chronic absenteeism are American Indian or Alaska Native with a total of 35.9% equating to 14 out of 39 total students, followed by 244 African American Students or 15.2%. 13.2% of Hispanic or Latino students totaling 293 and White with 10.6%

#### Attendance

1.7 % Severe chronic absence: Missing 20% or more of total school days increased from 1.1%  
 4.8% Moderate chronic absence: Missing 10 -19.99% of total school days increased from 3.8 %  
 6.5% ALL chronic absence: Missing 10% or more school days (incl. moderate + severe chronic) increased from 4.9%  
 13.9 % At-risk attendance: Missing 5-9.99% of total school days increased from 9.9%  
 79.6% Satisfactory attendance: Missing less than 5% of total school days declined from 85.2%

The pattern of absence has not changed with grades TK/K experiencing the greatest absence rate and grade 5 and 7 experiencing the lowest absence rate.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	TBD Fall 2017	Dashboard BASELINE 6.1%	4%	2% or less
Attendance	85.2%	79.6% Satisfactory attendance: Missing less than 5% of total school days declined from 85.2%	Improvement of 4 % from an overall “ satisfactory attendance” of 89% to 93%.	Improvement of 4 % point from an overall "satisfactory attendance" of 93% to 98%.
Graduation Rate	All 95% Hispanic 91% LI 93% SWD 83% EL 88%	ALL 97.4% Increased Hispanic 95.6% LI 96.3 SWD 87.1% Increased EL 95.1% Increased significantly	Increase by 1.0% to 5.0% or greater	Increase by 1.0% to 5.0% or greater
Suspensions	ALL 2.2% African American 7% Pacific Islander 5.4% SWD 4.7%	All 1.5% African American 9% Pacific Islander 3. 5% SWD 3.4%	Decline significantly by no less than 1% or greater	Decline significantly by no less than 1% or greater

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Two/Race 4.4%, Hispanic 4%	Two/Race 2.3% Hispanic 3.4%		
Dropout Rate	Middle School 4 High School 23	Middle School 5 High School 21  0 .6%	Reduce to zero	Reduce to zero
Local Indicator Family Engagement Survey	Establish a survey Baseline Aug-Sep 2017 Measuring the following: 1. Participation in Decision Making 2. Program Participation 3. Safety 4. Academics	Decision Making District level 60% agree or strongly agree Elementary 68% agree or strongly agree Middle School 57% agree or strongly agree High School 48% agree  Programs Participation District 80% agree or strongly agree that their school adequately promote participation in programs Elementary 88% agree or strongly agree Middle School 82% agree or strongly agree High School 67% agree or strongly agree	100% satisfaction survey Results given in % of parents that agree or strongly agree	100% satisfaction survey Results given in % of parents that agree or strongly agree

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Curtner, Pomeroy, Randall, Zanker, Rose, Sinnott  
 Specific Grade Spans: TK-6

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Positive School Culture: PBIS Tier I  
 1. Improve school culture and overall safety through the implementation of Positive Behavior Intervention System and Restorative Justice.  
 2. Continue PBIS implementation at 3 the sites and explore expanding to other sites.  
 3. Establish a district and site lead team to support implementation.

### 2018-19 Actions/Services

Positive School Culture: PBIS Tier I  
 1. Improve school culture and overall safety through the implementation of Positive Behavior Intervention System and Restorative Justice.  
 2. Continue PBIS implementation at 6 sites and explore expanding to all elementary sites.

### 2019-20 Actions/Services

Positive School Culture: PBIS Tier I  
 1. Improve school culture and overall safety through the implementation of Positive Behavior Intervention System and Restorative Justice.  
 2. Continue PBIS implementation at 6 sites and explore expanding to all elementary sites.

4. Measure program effectiveness by reducing number of students with discipline records and survey results reporting students a strong sense of safety and belonging.

3. District and site leadership teams support consistent implementation and evaluation of the impact on school climate.  
  
4. Evaluate program effectiveness by the total number of students with discipline records and survey results reporting students a strong sense of safety and belonging.

3. District and site leadership teams support consistent implementation and evaluation of the impact on school climate.  
  
4. Evaluate program effectiveness by the total number of students with discipline records and survey results reporting students a strong sense of safety and belonging.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$33,000	\$64,766	\$64,766
Source	Supplemental	LCFF	Supplemental
Budget Reference	[010-0000-021100] 0.4 Student Services Coord. [1300] 0.2 Director – Secondary [1300] 0.3 Staff Secretary [2400] PBIS Contract [5800]	1000-1999: Certificated Personnel Salaries 0.4 Student Services Coordinator	1000-1999: Certificated Personnel Salaries 0.4 Student Services Coordinator
Amount	\$143,569	\$18,286	\$18,286
Source	Supplemental	LCFF	Supplemental
Budget Reference		3000-3999: Employee Benefits 0.4 Student Services Coordinator	3000-3999: Employee Benefits 0.4 Student Services Coordinator
Amount		\$18,065	\$18,065
Source		LCFF	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 0.3 Staff Secretary [010-960004]	2000-2999: Classified Personnel Salaries 0.3 Staff Secretary [010-960004-7091]

Amount		\$8,921	\$8,921
Source		LCFF	Supplemental
Budget Reference		3000-3999: Employee Benefits 0.3 Staff Secretary [010-960004]	3000-3999: Employee Benefits 0.3 Staff Secretary [010-960004- 7091]
Amount		\$5,000	\$5,000
Source		LCFF	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures SCCOE PBIS Contract	5800: Professional/Consulting Services And Operating Expenditures SCCOE PBIS Contract
Amount		\$10,000	\$10,000
Source		LCFF	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Costs to attend training	1000-1999: Certificated Personnel Salaries Sub Costs to attend training
Amount		\$1,969	\$1,969
Source		LCFF	Supplemental
Budget Reference		3000-3999: Employee Benefits Sub Costs to attend training	3000-3999: Employee Benefits Sub Costs to attend training

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Social Emotional Supports  
1. Provide socio-emotional mental health services to Tier III students in their academic setting.  
2. Explore other means to develop internal capacity to provide socio-emotional services in house to Tier II students.  
3. Continue partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of reducing the number of expulsions.

**2018-19 Actions/Services**

Social Emotional Supports  
1. Provide socio-emotional mental health services to Tier II and Tier III students in their academic setting.  
2. Continue to explore other means to increase internal capacity to provide socio-emotional services in house to Tier II students.  
3. Continue partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of reducing the number of expulsions.

**2019-20 Actions/Services**

Social Emotional Supports  
1. Provide socio-emotional mental health services to Tier II and Tier III students in their academic setting.  
2. Continue to explore other means to increase internal capacity to provide socio-emotional services in house to Tier II students.  
3. Continue partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of reducing the number of expulsions.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$395,000	\$420,000	\$475,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	[010-0000-5800-071100] \$395,000	5800: Professional/Consulting Services And Operating Expenditures CASSY	5800: Professional/Consulting Services And Operating Expenditures CASSY
Amount	\$55,000	\$55,000	\$55,000
Source		Special Education	Other
Budget Reference	Mental Health [060-6512-5800-650019] \$55,000	5800: Professional/Consulting Services And Operating Expenditures Mental Health [060-6512-5800-650019] \$55,000	5800: Professional/Consulting Services And Operating Expenditures Mental Health [060-6512-5800-650019] \$55,000

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Milpitas High School  
Specific Grade Spans: 9-12

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

High School Counseling  
Continue to fund additional counselor at MHS to support Tier II, high needs students around meeting all graduation requirements and aligned supports including decrease of suspensions and expulsions.

2018-19 Actions/Services

High School Counseling  
Continue to fund additional counselor at MHS to support Tier II, high needs students around meeting all graduation requirements and aligned supports including decrease of suspensions and expulsions.

2019-20 Actions/Services

High School Counseling  
Continue to fund additional counselor at MHS to support Tier II, high needs students around meeting all graduation requirements and aligned supports including decrease of suspensions and expulsions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$113,789	\$101,480	\$101,480
Source	Supplemental	Supplemental	Supplemental
Budget Reference	[010-0000-1200-031100]	1000-1999: Certificated Personnel Salaries [010-0000-1200-031100] Counselor	1000-1999: Certificated Personnel Salaries [010-0000-1200-031100]
Amount		\$33,146	\$33,146
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits [010-0000-1200-031100] Counselor	3000-3999: Employee Benefits [010-0000-1200-031100] Counselor

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Family Engagement Special Committees  
1. All sites create a Parent Engagement Goal in their SPSA's to ensure parents, guardians, and community members are welcomed and encouraging contributions and providing opportunities to develop awareness and skills to support student learning.  
2. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils.  
3. Establish an advisory committee for special education comprised educators to evaluate program effectiveness and provide input and explore a Multi-Tiered System of Supports

2018-19 Actions/Services

Family Engagement  
1. All sites create a Parent Engagement Goal in their SPSA's to ensure all parents, guardians, and community members are welcomed contributing members. Providing opportunities to develop awareness and skills to support student learning.  
2. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils.  
3. Establish an advisory committee for special education comprised educators to evaluate program effectiveness and provide input.

2019-20 Actions/Services

Family Engagement  
1. All sites create a Parent Engagement Goal in their SPSA's to ensure parents, guardians, and community members are welcomed and encouraging contributions and providing opportunities to develop awareness and skills to support student learning.  
2. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils.  
3. Establish an advisory committee for special education comprised educators to evaluate program effectiveness and provide input.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,455	\$29,066	\$39,089
Source	Title III	Supplemental	Supplemental
Budget Reference	[060-4035-1300-403501] 0.2 Coordinator 0.1 Sped Ed Director	1000-1999: Certificated Personnel Salaries [010-709100] 0.2 CDC Coordinator	1000-1999: Certificated Personnel Salaries [010-709100] 0.2 CDC Coordinator
Amount		\$8,124	\$8,124
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 0.2 CDC Coordinator	3000-3999: Employee Benefits 0.2 CDC Coordinator
Amount		\$16,007	\$16,007
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 0.1 Special Ed Director	1000-1999: Certificated Personnel Salaries 0.1 Special Ed Director
Amount		\$4,228	\$4,228
Source		Supplemental	LCFF
Budget Reference		3000-3999: Employee Benefits 0.1 Special Ed Director	3000-3999: Employee Benefits 0.1 Special Ed Director
Amount		\$10,000	\$10,000
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies Parent Engagement Classes	4000-4999: Books And Supplies Parent Engagement Classes

## 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)

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Milpitas High School  
Specific Grade Spans: 9-12

**Actions/Services**

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

New Action

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

New Action

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

Unchanged Action

**2017-18 Actions/Services**

Equity/Student Advocate  
Add an additional FTE at the high school to provide Tier II supports for social, emotional and academic via implementation of restorative practices to decrease suspension rates and increase attendance and engagement ensuring Advanced Placement Access PSAT Assessment Identification of support services; referrals to socio-emotional services

**2018-19 Actions/Services**

Additional Assistant Principal  
Add an additional FTE at the high school to provide coordination of Tier II supports for social, emotional and academic via implementation of restorative practices to decrease suspension rates and increase attendance and parent engagement of targeted supplemental students.

**2019-20 Actions/Services**

Continue to fund additional high school assistant principal.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$123,277	\$132,799	\$135,912
Source	Supplemental	Supplemental	Supplemental
Budget Reference	[010-0000-1100-709100]	1000-1999: Certificated Personnel Salaries [010-0000-709100] AP Student Engagement	1000-1999: Certificated Personnel Salaries [010-0000-1100-709100] AP Student Engagement
Amount		\$38,151	\$38,151
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits [010-0000-709100] AP Student Engagement	3000-3999: Employee Benefits [010-0000-709100] AP Student Engagement

### 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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Foster and Homeless Youth.  
 1. Identify needed supports for homeless and foster youth through new partnerships with county and community based service providers.  
 2. Continue to provide adequate training to school leaders about supports and legal requirements.  
 3. Provide Professional Learning to classified and certificated staff in understanding the impact of trauma and strategies for working with students who have experienced or experiencing trauma.

2018-19 Actions/Services

Foster and Homeless Youth  
 Identify and provide needed supports for homeless and foster youth such as:  
 \* Extended learning supports  
 \* Needed supports for transportation and school supplies  
 \* Counseling services/social emotional supports as needed

2019-20 Actions/Services

Foster and Homeless Youth  
 Identify and provide needed supports for homeless and foster youth such as:  
 \* Extended learning supports  
 \* Needed supports for transportation and school supplies  
 \* Counseling services/social emotional supports as needed

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$29,682	\$20,000	\$20,000
Source	Supplemental	Title I	Title I
Budget Reference	[010-0000-2300-709100] 0.2 Family Engagement Manager	4000-4999: Books And Supplies [060-3010]	4000-4999: Books And Supplies [060-3010]
Amount		\$21,000	\$25,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries [010-739401]Community Liaison (Henry)	1000-1999: Certificated Personnel Salaries Community Liaison (Henry)

Amount		\$718	\$718
Source		Supplemental	LCFF
Budget Reference		3000-3999: Employee Benefits [010-739401]Community Liaison (Henry)	3000-3999: Employee Benefits [010-739401]Community Liaison (Henry)

### Action 7

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

#### 2017-18 Actions/Services

Improve Attendance  
 1. Continue to evaluate SART and SARB process and develop targeted interventions strategies for working with truant students, as well as partnering with agencies to provide targeted supports.  
 2. Community Liaisons support increase attendance efforts

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

Modified Action

#### 2018-19 Actions/Services

Improve Attendance  
 1. Evaluate and improve SART and SARB process. Develop targeted indicators and intervention strategies for working with truant students, as well as partnering with agencies to provide targeted supports.  
 2. Assistant Principals, Community Liaisons and Coordinator of Student

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

Modified Action

#### 2019-20 Actions/Services

Improve Attendance  
 1. Continue to evaluate SART and SARB process and develop targeted interventions strategies for working with truant students, as well as partnering with agencies to provide targeted supports.  
 2. Community Liaisons support increase attendance efforts.



3. Provide training to school and Attendance Clerks.  
 4. Schools design and implement plans for improving attendance in School Plans for Student Achievement (SPSA).

Services create and implement a plan to improve attendance.  
 3. Schools design and implement plans for improving attendance in School Plans for Student Achievement (SPSA).

3. Schools design and implement plans for improving attendance in School Plans for Student Achievement (SPSA).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,652	\$32,383	\$32,383
Source	LCFF	LCFF	LCFF
Budget Reference	[010-0000-021100] 0.2 Student Services Coord. [1300] 0.5 Clerical Support [2400]	1000-1999: Certificated Personnel Salaries [010-960004] 0.2 Student Services Coordinator	1000-1999: Certificated Personnel Salaries [010-960004] 0.2 Student Services Coordinator
Amount		\$9,143	\$9,143
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits [010-960004] 0.2 Student Services Coordinator	3000-3999: Employee Benefits [010-960004] 0.2 Student Services Coordinator
Amount		\$30,108	\$44,977
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries [010-960004] 0.5 Clerical Support	2000-2999: Classified Personnel Salaries [010-960004] 0.5 Clerical Support
Amount		\$14,869	\$14,869
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits [010-960004] 0.5 Clerical Support	3000-3999: Employee Benefits [010-960004] 0.5 Clerical Support

Amount		\$25,030	\$25,030
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Community Liaison Elementary 0.5 FTE	2000-2999: Classified Personnel Salaries Community Liaison Elementary 0.5 FTE
Amount		\$11,929	\$11,929
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Community Liaison Elementary 0.5 FTE	3000-3999: Employee Benefits Community Liaison Elementary 0.5 FTE
Amount		\$28,745	\$28,745
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Community Liaison Secondary 0.5 FTE	2000-2999: Classified Personnel Salaries Community Liaison Secondary 0.5 FTE
Amount		\$12,958	\$12,958
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Community Liaison Secondary 0.5 FTE	3000-3999: Employee Benefits Community Liaison Secondary 0.5 FTE

### 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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services****Educational Parent Workshops and Outreach**

- Provide translations and translated materials as supports for parents with a primary language other than English.
- Actively reach out to English Learners, foster youth, high poverty, and students with disabilities, to provide information and supports to facilitate

understanding and participation in planning and evaluation activities.

- Provide opportunities for parents/guardians to learn regarding risk factors and strategies for improvement.
- Provide parents workshops to develop understanding de benefits and requirements of A-G, AP, Dual Enrollment and

**2018-19 Actions/Services****Targeted Educational Parent Workshops and Outreach**

- Provide translations and translated materials as supports for parents with a primary language other than English.

Community Liaisons actively reach out to English Learners, foster youth, high poverty, and students with disabilities, to provide information and supports to facilitate understanding and participation in planning and evaluation activities. Liaisons keep a log of services provided

- CDC Coordinator with support of Community Liaisons provide opportunities for parents/guardians to learn regarding risk factors and strategies for improvement.
- Provide parents workshops to develop understanding de

**2019-20 Actions/Services****Educational Parent Workshops and Outreach**

- Provide translations and translated materials as supports for parents with a primary language other than English.
- Actively reach out to English Learners, foster youth, high poverty, and students with disabilities, to provide information and supports to facilitate

understanding and participation in planning and evaluation activities.

- Provide opportunities for parents/guardians to learn regarding risk factors and strategies for improvement.
- Provide parents workshops to develop understanding de benefits and requirements of A-G, AP, Dual Enrollment and

Academies and other Alternative Paths.

benefits and requirements of A-G, AP, Dual Enrollment and Academies and other Alternative Paths.

Academies and other Alternative Paths.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$14,841	\$20,000	\$16,362
Source	College Readiness Grant	College Readiness Grant	College Readiness Grant
Budget Reference	[060-7338-2300-733800] [010-0000-2300-709100] 0.1 Community Manager	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Student Study Teams  
 1. Improve and refine school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans.  
  
 2. Provide appropriate PD for teams to use SIS Aeries to monitor interventions effectiveness to increase academic attainment and reducing of suspensions and expulsions

2018-19 Actions/Services

Student Study Teams & MTSS  
 1. SST team from each site will be integrated into MTSS process.  
  
 2. Provide appropriate PD for teams to use SIS Aeries to monitor interventions effectiveness to increase academic attainment and reducing of suspensions and expulsions

2019-20 Actions/Services

Student Study Teams  
 1. Improve and refine school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans.  
  
 2. Provide appropriate PD for teams to use SIS Aeries to monitor interventions effectiveness to increase academic attainment and reducing of suspensions and expulsions

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,714	\$16,192	\$16,192
Source	LCFF	LCFF	LCFF
Budget Reference	[010-0000-021101] 0.2 Student Services Coord. [1300] 0.1 Student Services Director [1300] 0.5 Clerical support [2400]	1000-1999: Certificated Personnel Salaries [010-960004] 0.1 Student Services Director	1000-1999: Certificated Personnel Salaries [010-960004] 0.1 Student Services Director
Amount		\$4,572	\$4,572
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits [010-960004] 0.1 Student Services Director	3000-3999: Employee Benefits [010-960004] 0.1 Student Services Director

Amount		\$25,222	\$25,222
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries [080-6500] 0.2 Student Services Coordinator	1000-1999: Certificated Personnel Salaries [080-6500] 0.2 Student Services Coordinator
Amount		\$5,500	\$5,500
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits [080-6500] 0.2 Student Services Coordinator	3000-3999: Employee Benefits [080-6500] 0.2 Student Services Coordinator
Amount		\$12,043	12043
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries 0.2 FTE Clerical support [010-2400-960004]	2000-2999: Classified Personnel Salaries [010-960004] 0.2 Secretary
Amount		\$5,948	5948
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits 0.2 FTE Clerical support [010-2400-960004]	3000-3999: Employee Benefits [010-960004] 0.2 Secretary

## 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 Grade Spans: 6th-7th 8th-9th

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Transitions Middle Grades and High School (8th 9th 6th 7th)

1. Increase articulation and create concrete transition plans for the transition years to ensure students' social and emotional support for academic success.
2. Communicate plans to parents, execute, evaluate and revise plans as needed.
3. Continue articulation process between grades 6-7 and 8-9 to evaluate math placement protocols
4. Special Education Case management articulation between 8-9
5. Partner with Secondary Student Leaders to provide informal forums such as round-table discussions, Teen2Teen conversations about transitioning years.
6. Provide Parent Town Hall in transitioning.

**2018-19 Actions/Services**

Transitions Middle Grades and High School (8th 9th 6th 7th)

1. Increase articulation and create concrete transition plans for the transition years to ensure students' social and emotional support for academic success.
2. Communicate plans to parents, execute, evaluate and revise plans as needed.
3. Continue articulation process between grades 6-7 and 8-9 to evaluate math placement protocols
4. Special Education Case management articulation between 8-9
5. Partner with Secondary Student Leaders to provide informal forums such as round-table discussions, Teen2Teen conversations about transitioning years.
6. Provide Parent Town Hall to share transitioning process with all stakeholders.

**2019-20 Actions/Services**

Transitions Middle Grades and High School (8th 9th 6th 7th)

1. Increase articulation and create concrete transition plans for the transition years to ensure students' social and emotional support for academic success.
2. Communicate plans to parents, execute, evaluate and revise plans as needed.
3. Continue articulation process between grades 6-7 and 8-9 to evaluate math placement protocols
4. Special Education Case management articulation between 8-9
5. Partner with Secondary Student Leaders to provide informal forums such as round-table discussions, Teen2Teen conversations about transitioning years.
6. Provide Parent Town Hall to share transitioning process with all stakeholders.



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$38,228	\$24,534	\$42,146
Source	LCFF	LCFF	Title II
Budget Reference	[010-0000-021100] 0.2 L&D Director, Secondary	1000-1999: Certificated Personnel Salaries [010-0000-403501] 0.15 L&D Director, Secondary	1000-1999: Certificated Personnel Salaries [010-0000-021100] 0.2 L&D Director, Secondary
Amount		\$5,244	\$5,244
Source		LCFF	Title II
Budget Reference		3000-3999: Employee Benefits [010-0000-403501] 0.15 L&D Director, Secondary	3000-3999: Employee Benefits [010-0000-403501] 0.15 L&D Director, Secondary

**Action 11**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Title I Schools  
Specific Grade Spans: CDC-TK- K  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**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)



English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Unchanged Action
------------	-----------------	------------------

**2017-18 Actions/Services**

Early Grade Transition (CDC-K)  
1. CDC teachers will push-into Kinder during the first week of school to support students' transition into Kinder and collaborate with Kinder teachers.  
2. Explore the possibility to provide Kinder a one-week before school starts of jumpstart program targeted to EL's LI and FY students.

**2018-19 Actions/Services**

Early Grades Transition (CDC-K-1)  
CDC teachers will push-into Kinder during the first week of school to support students' transition.  
  
Title I Schools provide K-1 a one-week "jumpstart" before school starts targeted to EL's LI and FY students.

**2019-20 Actions/Services**

Early Grade Transition (CDC-K)  
CDC teachers will push-into Kinder during the first week of school to support students' transition

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$65,697	\$25,222	\$72,431
Source	Base	LCFF	LCFF
Budget Reference	[010-0000-1300-709100] 0.1 CDC Coordinator \$32,849 [080-6500-1300-650013] 0.2 Sped Ed Coordinator \$32,849	1000-1999: Certificated Personnel Salaries [080-6500-1300-650013] 0.2 Sped Ed Coordinator	1000-1999: Certificated Personnel Salaries [080-6500-1300-650013] 0.2 Sped Ed Coordinator

Amount		\$5,500	\$5,500
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits [080-6500-1300-650013] 0.2 Sped Ed Coordinator	3000-3999: Employee Benefits [080-6500-1300-650013] 0.2 Sped Ed Coordinator
Amount		\$35,000	\$35,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries [060-301002] Jump Start Program K-1 Targeted Students Stipends	1000-1999: Certificated Personnel Salaries [060-301002] Jump Start Program K-1 Targeted Students Stipends
Amount		\$6,892	\$6,892
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits [060-301002] Jump Start Program K-1 Targeted Students Stipends	3000-3999: Employee Benefits [060-301002] Jump Start Program K-1 Targeted Students Stipends

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

Specific Schools: Title I Schools: Burnett, Weller, Cal Hills, Randall, Rose

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Family Supports  
1. Continue partnership with Project Cornerstone to provide parent workshops such as ABC, Los Dichos and Take It Personally at targeted title I schools.

2018-19 Actions/Services

Family Supports  
Continue partnership with Project Cornerstone to provide parent workshops such as ABC, Los Dichos and Take It Personally at title I schools.

2019-20 Actions/Services

Family Supports  
Continue partnership with Project Cornerstone to provide parent workshops such as ABC, Los Dichos and Take It Personally at targeted Title I schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$44,714	\$10,000	\$10,000
Source	Supplemental	Title I	Title I
Budget Reference	[010-0000-5800-709100] Contracted Services	5800: Professional/Consulting Services And Operating Expenditures [060-3010] Project Cornerstone	[010-0000-5800-709100] Contracted Services

**Action 13**

[Add Students to be Served selection here]

All Schools  
[Add Location(s) selection here]

**OR**

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

LEA-wide  
[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

	New Action	
--	------------	--

	There is a need to support to Student Nutrition Program to continue providing meal service to all of our students.	
--	--	--

**Budgeted Expenditures**

Amount		120,941	
Source		Supplemental	
Budget Reference		7000-7439: Other Outgo	

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

All MUSD unduplicated - Low Income, English Learners, and Students with Disabilities will make accelerated growth to close the achievement gap.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

There is a need to accelerate academic growth for our unduplicated students. As per the California Dashboard, SBAC results EL's LI, SWD experienced a minimal decline ranging from 1-2% points in English Language Arts while African Americans and Hispanics experienced a minimal increase ranging from 1-4%. SBAC results in math show an increase for all subgroups ranging from 1-5% with the exception of students with disabilities. The graduation rates increased significantly for all subgroups and 10% reclassification rate goal was achieved.

The English Learner status on the other hand is high at 84.7% compared with 83% from previous year. Even though our EL's are making adequate progress attaining a second language, their access to grade level content continues to be a challenge as per the low number of students having access and success to A-G path, as well as having low rates accessing AP courses. There is a need to provide targeted supports and extended opportunities to access alternate paths towards the successful completion and successful preparation for college and career.

Mathematics:

373 Students with Disabilities Low (Orange) Status +1.6 points

905 Hispanics Low(Orange) Status +2.3

84 African American Low (Yellow) Status +6 points

English Language Arts:

372 Students with Disabilities -4.2 points

84 African American Low (Orange) +1.4 points

905 Hispanics Low (Orange) -4.5

1,695 Socioeconomically Disadvantaged Medium (Yellow) -3 points

Students in orange and yellow must be addressed in the LCAP and increase between 10-15 points by 2020.

2016-17 UC/CSU Prepared

Hispanic 30%

African American 50%

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math	LI-40% EL-33% SWD-20% Hispanic 28% African American 26%	LI-44% EL-36% SWD-18 % Hispanic 29% African American 31%	LI-65% EL-50% SWD-45% Hispanic 55% African American 55%	LI-75% EL-60% SWD-55-60% Hispanic 75% African American 75%
SBAC ELA	LI-52% EL-34% SWD-20% Hispanic 42% African American 41%	LI-51% EL-33% SWD-18% Hispanic 43% African American 45%	LI-70% EL-65% SWD-55% Hispanic 65% African American 65%	LI-80% EL-80% SWD-65% Hispanic 85% African American 85%
A-G	LI-33% EL-9% SWD-3%	LI 31.1 % EL 8.1% SWD 2.8	LI-45% EL-25% SWD-20%	LI-60% EL-30% SWD-30%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP Rates	<p>College Ready (EXCEEDS) LI- 28% ELA &amp; 15% Math EL-1% ELA &amp; 7% Math SWD-5% ELA &amp; 2% Math</p> <p>Conditionally Ready (MET) LI- 34% ELA &amp; 20% Math EL-20% ELA &amp; 15% Math SED-16% ELA &amp; 11% Math</p>	<p>College Ready (EXCEEDS) LI- 31% ELA &amp; 15% Math EL- 4% ELA &amp; 7% Math SWD-8% ELA &amp; 2% Math</p> <p>Conditionally Ready (MET) LI- 31% ELA &amp; 21% Math EL-22% ELA &amp; 7% Math SED-8% ELA &amp; 3% Math</p>	5%-7 increase	5-% increase
Graduation Rate	LI-93% EL-88% SWD-83%	LI-98% EL-96% SWD-87%	LI-97% EL-93% SWD-87%	LI-98% EL-95% SWD-90%
AP # of Students	LI 129 EL 12	LI 125 EL 10	Increase by 50%	Increase by 50%
Reclassification Rate	12%	10.7 %	12%	13%
EL Progress Indicator	Based on the California Dashboard, 8 out of 12 schools are green or blue, 3 yellow and one orange. 11/12 schools have high or very high status and one school with low status.	MET Based on the California Dashboard, 9 out of 12 schools are green or blue, 3 yellow and one orange. 11/12 schools have high or very high	100% of our schools will have a status of High or Very High.  Increase by 1.5% to less than 10.0%	100% of our schools will have a status of High or Very High.  Increase by 1.5%to less than 10.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		status and one school with low status.		

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Milpitas High School & Cal Hills High School  
Specific Grade Spans: 9-12

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Access and Outcomes to Broad Course of Study

2018-19 Actions/Services

Access and Outcomes to Broad Course of Study

2019-20 Actions/Services

Access and Outcomes to Broad Course of Study



1. Increase or improve services for unduplicated pupils to ensure college readiness.

2. Ensure access to Advanced Placement courses and expand course offerings driven by student need.

3. Evaluate and continue partnership with Equal Opportunity Schools to identify missing students in AP courses. Implement strategies to increase AP participation.

4. Staff will monitor student success as measured by class grades and Advanced Placement exam passing rate.

1. Increase or improve services for unduplicated pupils to ensure college readiness.

2. Ensure access to Advanced Placement courses and expand course offerings driven by student need.

3. Evaluate and continue partnership with Equal Opportunity Schools to identify missing students in AP courses. Implement strategies to increase AP participation.

4. Teachers will monitor student success as measured by class grades and Advanced Placement exam passing rate.

1. Increase or improve services for unduplicated pupils to ensure college readiness.

2. Ensure access to Advanced Placement courses and expand course offerings driven by student need.

3. Evaluate and continue partnership with Equal Opportunity Schools to identify missing students in AP courses. Implement strategies to increase AP participation.

4. Staff will monitor student success as measured by class grades and Advanced Placement exam passing rate.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$38,228	\$10,000	\$42,146
Source	LCFF	Supplemental	LCFF
Budget Reference	[060-7338-1300-733800] [010-0000-1300-021100] 0.2 FTE L&D Director- Secondary	5800: Professional/Consulting Services And Operating Expenditures EOS License Contract	0.2 FTE L&D Director- Secondary
Amount		\$16,356	
Source		LCFF	
Budget Reference		1000-1999: Certificated Personnel Salaries 0.1 FTE Secondary Director	

Amount		\$3,496	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits 0.1FTE Secondary Director	

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Schools: Secondary Schools  
Specific Grade Spans: 7-12

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

Staff to attend professional development AVID, A-G and AP training with the College Board in order to Increase the number of underrepresented youth (specifically English Learners and low socioeconomic) and ensure success in Advanced Placement (AP) A-G courses at the high school level.

### 2018-19 Actions/Services

Professional development AVID, A-G and AP training with the College Board. Increase AVID sections and the number of underrepresented youth (specifically English Learners and low socioeconomic) taking and successfully completing Advanced Placement (AP) and A-G courses at the high school level.

### 2019-20 Actions/Services

Staff to attend professional development AVID, A-G and AP training with the College Board. Increase the number of underrepresented youth (specifically English Learners and low socioeconomic) taking and successfully completing Advanced Placement (AP) and A-G courses at the high school level.

--	--	--

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$44,841	\$30,000	\$20,000
Source	College Readiness Grant	College Readiness Grant	College Readiness Grant
Budget Reference	[010-0000-5300-733800] Professional Development	5000-5999: Services And Other Operating Expenditures [010-0000-5300-733800] Professional Development	[010-0000-5300-733800] Professional Development

**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: Randall Elementary School  
Specific Grade Spans: TK-2 grade

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Alternative Option: Dual Immersion Program: The District approved the adoption and implementation of TWDI Program in Spanish at Randall Elementary School beginning in 2016-17. Continue to implement the program plan as detailed in the Master Plan. The costs associated with curriculum in the target language, classroom library books, training of the new team of teachers for the grade level, This will continue until the program is fully developed into 8th grade. Additional costs related to specific Professional Development.

Alternative Option: Dual Immersion Program  
 Continue to implement the program as detailed in the Master Plan and provide ongoing professional development to teachers and support staff to assist with full TK-6th grade implementation.  
 The costs associated with curriculum in the target language, classroom library books, training of the new team of teachers for the grade level.

Alternative Option: Dual Immersion Program  
 Continue to implement the program plan as detailed in the Master Plan and provide ongoing professional development to teachers and support staff to assist with full TK-6th grade implementation.  
 The costs associated with curriculum in the target language, classroom library books, training of the new team of teachers for the grade level.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	[010-0000-4300/5800-021100] Materials & Services	4000-4999: Books And Supplies [010-0000-4300/5800-021100] Materials & Services	[010-0000-4300/5800-021100] Materials & Services
Amount		\$204,807	
Source		LCFF	
Budget Reference		1000-1999: Certificated Personnel Salaries Dual Immersion teachers	
Amount		\$70,280	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits Dual Immersion teachers	

Amount		\$204,806	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Amount		\$70,280	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits	

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
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 Schools: Middle Schools & High Schools  
Specific Grade Spans: 7-12

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

High School and Middle School Intervention Supports Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for underrepresented youth or provide an inclusive enrichment courses focused on meeting the needs target students. Identify number of high school students with four year plans and how many are UC/CSU, HS and Career paths.

High School and Middle School Intervention Supports

1. Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students.
2. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for under-represented youth or provide an inclusive enrichment courses focused on meeting the needs target students.

High School and Middle School Intervention Supports Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for underrepresented youth or provide an inclusive enrichment courses focused on meeting the needs target students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$920,911	\$918,241	\$427,664
Source	Supplemental	Supplemental	Supplemental
Budget Reference	[010-0000-1100-709100]	1000-1999: Certificated Personnel Salaries [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)	1000-1999: Certificated Personnel Salaries
Amount		\$272,352	\$123,056
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)	3000-3999: Employee Benefits [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

### 2017-18 Actions/Services

Student Interventions and Summer School Programs

1. District staff will research and develop a multi-tiered academic support model.
2. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners.
3. District collaborates with school sites and stakeholders to develop an effective summer school intervention program.

This process will include:

1. Establishing a leadership team to identify current practices in effective in-class academic and socioemotional

### 2018-19 Actions/Services

Student Interventions and Summer School Programs

1. District staff will research and develop a multi-tiered academic support model.
2. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners.
3. District collaborates with school sites and stakeholders to develop an effective summer school intervention program.

This process for evaluating the summer school program will include:

### 2019-20 Actions/Services

Student Interventions and Summer School Programs

1. District staff will research and develop a multi-tiered academic support model.
2. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners.
3. District collaborates with school sites and stakeholders to develop an effective summer school intervention program.

This process will include:

1. Establishing a leadership team to identify current practices in effective in-class academic and socioemotional

interventions for identified students and a data analysis of specific needs  
 2. A review of existing intervention programs such as the existing Read 180, Math 180 and other research based programs  
 3. Research successful Intervention programs  
 4. Professional development on tiered systems LEA-wide  
 5. Create a system of data collection for interventions

\*Establishing a leadership team to identify current practices in effective in-class academic and socio-emotional interventions for identified students  
 \* Evaluate existing intervention programs such as Read 180, Math 180 and other programs in use  
 \* Research successful Intervention programs  
 \*Professional development on tiered systems LEA-wide  
 \*Create a system of data collection for interventions.

interventions for identified students and a data analysis of specific needs  
 2. A review of existing intervention programs such as the existing Read 180, Math 180 and other research based programs  
 3. Research successful Intervention programs  
 4. Professional development on tiered systems LEA-wide  
 5. Create a system of data collection for interventions

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$356,844	\$246,225	\$246,225
Source	Supplemental	Supplemental	Supplemental
Budget Reference	[010-0000-1300-709100] 0.1 FTE L&D Director – Secondary 0.1 Sped Ed Coordinator	1000-1999: Certificated Personnel Salaries Summer School Intervention	1000-1999: Certificated Personnel Salaries Summer School Intervention
Amount		\$22,695	\$22,695
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Summer School Intervention	2000-2999: Classified Personnel Salaries Summer School Intervention
Amount		\$54,768	\$54,768
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Summer School Intervention	3000-3999: Employee Benefits Summer School Intervention



## 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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

## Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

#### Comprehensive/Strategic Family Engagement:

1. Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities.
2. Based on surveys' results from Thought Exchange, baseline data will be reviewed and goals determined to improve involvement and connectedness including parent volunteer/engagement opportunities which include the following resources such as, parent institute for quality education, project cornerstone,

### 2018-19 Actions/Services

#### Comprehensive/Strategic Family Engagement

1. Continue existing family engagement programs such as Padres Unidos and explore expanding meaningful opportunities for parents to actively participate in school and district activities.
2. Thought Exchange surveys' results and local schools surveys to be used to determine common district-wide and specific site needs.

### 2019-20 Actions/Services

#### Comprehensive/Strategic Family Engagement:

1. Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities.
2. Based on surveys' results from Thought Exchange, baseline data will be reviewed and goals determined to improve involvement and connectedness including parent volunteer/engagement opportunities which include the following resources such as, parent institute for quality education, project cornerstone,

<p>adult education, family literacy project and digital literacy. 3. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons and Family Engagement Managers targeted support in primary language)</p>	<p>3. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons, CDC Coordinator and Assistant Principals).</p>	<p>adult education, family literacy project and digital literacy. 3. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons and Family Engagement Managers targeted support in primary language)</p>
--	--	--

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$305,443	\$25,030	\$336,751
Source	Supplemental	Title III	Supplemental
Budget Reference	[010-0000-1300-709100] \$305,443 0.1 FTE CDC Coordinator 0.2 FTE L&D Coordinator Family Engagement Services	2000-2999: Classified Personnel Salaries 0.5 Community Liaison Elementary	[010-0000-1300-709100] \$305,443 0.1 FTE CDC Coordinator 0.2 FTE L&D Coordinator Family Engagement Services
Amount	\$15,000	\$11,929	\$15,000
Source	Title II	Title III	Title II
Budget Reference	[060-4203-2900-420300] \$15,000 0.1 FTE Community Liaison	3000-3999: Employee Benefits 0.5 Community Liaison Elementary	[060-4203-2900-420300] \$15,000 0.1 FTE Community Liaison
Amount		\$28,745	
Source		Title III	
Budget Reference		2000-2999: Classified Personnel Salaries 0.5 Community Liaison Elementary Secondary	

Amount		\$12,958	
Source		Title III	
Budget Reference		3000-3999: Employee Benefits 0.5 Community Liaison Elementary Secondary	
Amount		\$10,000	
Source		LCFF	
Budget Reference		5000-5999: Services And Other Operating Expenditures Thought Exchange Survey	
Amount		\$227,489	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 1.8 FTE Elementary Assistant Principals	
Amount		\$66,397	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 1.8 FTE Elementary Assistant Principals	

### Action 7

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services****Math and Science Support**

1. Continue collaborative vertical and horizontal articulation between math and science teachers to support the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS)
2. Use existing formative assessments to inform instruction and explore new forms of assessment to bridge the gaps.

**2018-19 Actions/Services****Science Support**

1. Continue collaborative vertical and horizontal articulation between math and science teachers to support the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).
2. Use existing formative assessments to inform instruction and explore new forms of assessment to bridge the gaps.
3. Communicate progress or level of impact to stakeholders.

**2019-20 Actions/Services****Math and Science Support**

1. Continue collaborative vertical and horizontal articulation between math and science teachers to support the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS)
2. Use existing formative assessments to inform instruction and explore new forms of assessment to bridge the gaps.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,803	\$15,000	\$0
Source	LCFF	Title II	
Budget Reference	[010-0000-1100-018000] Stipend/collaboration time subs	1000-1999: Certificated Personnel Salaries Stipend Facilitate NGSS Collaboration Planning Meetings with Elementary Science Specialists and Secondary (RDA)	
Amount	\$10,000	\$2,954	
Source		Title II	
Budget Reference		3000-3999: Employee Benefits Stipend Facilitate NGSS Collaboration Planning Meetings with Elementary Science Specialists and Secondary	
Amount		\$5,000	
Source		Title II	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Attend SCCOE NGSS Workshops (RDA)	

### 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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

English Language Development  
1. Provide high quality sheltered EL academic language instruction through early intervention via SEAL.  
2. Purchase supplies/materials for program implementation  
3. Develop a sustainable model to continue implementation of SEAL strategies at all participating elementary Schools.

**2018-19 Actions/Services**

English Language Development  
1. Provide high quality EL academic language instruction through early intervention via SEAL.  
2. Purchase supplies/materials for program implementation.  
3. Develop a sustainable model to continue implementation of SEAL strategies at all participating elementary schools.  
4. Provide on-going ELD Integrated and Designated Professional Development to ensure teachers deliver Designated and Integrated ELD as well as strategies to address Long Term EL's

**2019-20 Actions/Services**

English Language Development  
1. Provide high quality sheltered EL academic language instruction through early intervention via SEAL.  
2. Purchase supplies/materials for program implementation  
3. Develop a sustainable model to continue implementation of SEAL strategies at all participating elementary Schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$37,044	\$120,000
Source	Supplemental	Title III	Supplemental
Budget Reference	[010-0000-5800-709100]	1000-1999: Certificated Personnel Salaries PFELD Stipends	[010-0000-5800-709100]
Amount		\$7,295	
Source		Title III	
Budget Reference		4000-4999: Books And Supplies PFELD Stipends	
Amount		\$10,000	
Source		Title III	
Budget Reference		4000-4999: Books And Supplies Researched-Based Intervention	
Amount		\$31,232	
Source		Title I	
Budget Reference		1000-1999: Certificated Personnel Salaries 0.2 FTE EL & Interventions Coordinator	
Amount		\$8,911	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits 0.2 FTE EL & Interventions Coordinator	

## 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)

### Location(s):

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

Students with Disabilities

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

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

2017-18 Actions/Services

Special Education Coordinated Efforts  
Establish a SPED Ed leadership committee to meet quarterly to:

1. Establish time for all Sped Education teachers and paraprofessionals to meet regularly for collaboration, articulation and sharing best practices.
2. Explore use of standards-based report card for Mild-Severe students

2018-19 Actions/Services

Special Education Coordinated Efforts  
Establish a SPED Ed leadership committee to meet quarterly to:

1. Establish time for all Sped Education teachers and paraprofessionals to meet regularly for collaboration, articulation and sharing best practices.
2. Explore use of standards-based report card for Mild-Severe students.
3. Evaluate and communicate level effectiveness.

2019-20 Actions/Services

Special Education Coordinated Efforts  
Establish a SPED Ed leadership committee to meet quarterly to:

1. Establish time for all Sped Education teachers and paraprofessionals to meet regularly for collaboration, articulation and sharing best practices.
2. Explore use of standards-based report card for Mild-Severe students

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$2,000	\$5,000
Source	LCFF	Special Education	LCFF
Budget Reference	[080-6500-5300-650013]	4000-4999: Books And Supplies [080-6500]	[080-6500-5300-650013]

### 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  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: MHS Cal Hills  
Specific Grade Spans: 9-12  
[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Comprehensive Advising Plans  
Provide data to counselors to help prioritize support, develop and execute a comprehensive advising plan to support

2018-19 Actions/Services

Comprehensive Advising Plans  
Provide data to high school counselors to help prioritize support, develop and

2019-20 Actions/Services

Comprehensive Advising Plans  
Provide data to high school counselors to help prioritize support, develop and execute a comprehensive advising plan to

pupil completion of A-G course requirement  
 Improve college admission workflow (Transcripts and Letters of Rec.  
 Monitor number of students in High School with four-year plans on track. Number college prepared UC/CSU and Career path.

execute a comprehensive advising plan to support pupil completion of A-G course requirement  
 Improve college admission workflow (transcripts and letters of rec.  
 Monitor number of students in high school with four-year plans on track, including number college prepared UC/CSU and career path).

support pupil completion of A-G course requirement  
 Improve college admission workflow (transcripts and letters of rec.  
 Monitor number of students in high school with four-year plans on track, including number college prepared UC/CSU and career path).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	College Readiness Grant	College Readiness Grant	College Readiness Grant
Budget Reference	[060-7338-1200-733800] Extended Duty/Counselor Salary	1000-1999: Certificated Personnel Salaries [060-7338-1200-733800] Extended Duty/Counselor Salary	[060-7338-1200-733800] Extended Duty/Counselor Salary
Amount		\$1,969	
Source		College Readiness Grant	
Budget Reference		3000-3999: Employee Benefits [060-7338-1200-733800] Extended Duty/Counselor Salary	

**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: High Schools  
 Specific Grade Spans: 9-12

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Materials to Support College Readiness Purchase Naviance and other materials to support high performance on assessments required for admittance to a postsecondary educational institution.

2018-19 Actions/Services

Materials to Support College Readiness Purchase Naviance for High Schools to support high performance on assessments required for admittance to a postsecondary educational institution.

2019-20 Actions/Services

Materials to Support College Readiness Purchase Naviance and other materials to support high performance on assessments required for admittance to a postsecondary educational institution.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	College Readiness Grant	College Readiness Grant	College Readiness Grant
Budget Reference	[060-7338-4300-733800] Naviance/Materials	4000-4999: Books And Supplies [060-7338-4300-733800] Naviance/Materials	[060-7338-4300-733800] Naviance/Materials

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$7,565,349

Percentage to Increase or Improve Services

9.02%

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).

MUSD's unduplicated percentage of low income, Foster Youth, and English Learner pupils is 45.12%.

MUSD will continue to offer a variety of programs and support services that will meet the academic and socio-emotional needs of English Learners, low-income students and Foster/Homeless Youth to assist in closing achievement gaps. These supplemental programs increase services well beyond 9.22% MUSD proposes to utilize its supplemental and concentration funds for targeted services across the 13 school sites for students in the unduplicated pupil groups (i.e., low income, English Learner, and Foster/Homeless Youth students). Supplemental and concentration funds will be used to expand existing services and programs. The following is a summary of key actions and services by goal area:

Goal 1 focuses on providing engaging environments with highly qualified teachers and standards based materials in optimal facilities with estimated total expenditures of \$89,427,661.00.

Goal 2 focuses on creating thriving environments and supporting the social emotional needs of our students with estimated expenditures of \$1,504,701.00

Goal 3 addressed the pervasive academic gap of our unduplicated and subgroups. The actions overall support the creation of multiple paths to learning using blended and personalized learning, tutoring, expansion of AVID to secondary school sites, additional college and career counseling capacity, funds to cover the cost of AP exams for low-income students and expanded career technical education. Foster supporting peer networks, including: peer mentorship programs for middle and high schools. Provide additional supports for Long-Term English Learners, including summer enrichment, English Learner curriculum, and supplemental resource materials aligned to CA state standards and ELA/ELD framework. Identify and respond to social, emotional and health needs of students, including: increased mental health services, case managers for foster youth, expand alternative education options,

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).

counseling staff at the school sites, and a data collection system to assist in monitoring academic and mental health services with estimated total expenditures of \$2,683,259.00.

The following are actions/services contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s).

**GOAL 1: HIGH QUALITY LEARNING ENVIRONMENTS with a total of 18 ACTIONS & Services**

Actions 3 and 7 Continue to provide targeted professional development for the effective implementation of Designated and Integrated English Language Development.

Action 6 School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population.

Action 8 Continue to utilize online data and assessment system to create daily techniques for monitoring progress, checking students' understanding, adjusting instruction (Illuminate). Research suggests that consistent monitoring of programs ensure fidelity and effective implementation. This service line is principally directed to students of poverty because they often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore our instructional program needs to be as effective as possible in order to deliver our students the best.

Action 11 English Learner Coach to support highest need school, EL Advocates support SEAL implementation. Continue support Path to Bi-literacy for all English Learners. Create systems to measure progress of middle school and high school English Learners in English Language Development (ELD) course work. This service is limited to EL students in order to provide support in their academic progress in ELD course work. Our EL data reflects that 468 of our EL students are considered Long-Term English Learners and therefore this service line will assist in monitoring their progress to assist them with support they may need.

Action 12 Supplement the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11th grade for low income students.

Action 13 Invest in Early Childhood Education for EL, Foster and LI students.

Action 15 Increase access for unduplicated students to A-G and AVID Courses

**GOAL 2 SOCIAL EMOTIONAL SUPPORTS TO THRIVE with a total of 12 ACTIONS & Services**

Action 2 All MUSD schools will be provided with CASSY Mental Health support with emphasis support to LI, EL and Foster Youth.

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).

Action 5 Provide funding for an additional Assistant Principal at comprehensive high school to focus on student engagement  
Action 6 Identify and provide needed supports to foster youth and homeless students, such as extended learning supports, transportation and school supplies as needed.  
Action 8 Targeted Parent Academies and Workshops

GOAL 3 CLOSE ACHIEVEMENT GAPS with a total of 11 ACTIONS & Services

Action 1 Continue implementation of EOS Equal Opportunity Schools initiative that includes , promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair. Low-income students often lack the guidance and support they need to prepare for college, apply to the best-fit schools, apply for financial aid, enroll and persist in their studies, and ultimately graduate and therefore this service is principally directed to meet their needs.

Action 2 Increase AVID Sections by providing teacher instructional support to attend professional development on AVID

Action 4 Provide Intervention Courses in ELD, AVID, A-G Sheltered English, Independent Studies, summer classes, dual enrollment opportunities

Action 10 Software planning tool (Naviance) which promotes college and career planning in high school grades. This services supports low income students due to the fact that they often lack the guidance and support they need to prepare for college.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$7,320,380

Percentage to Increase or Improve Services

9.22%

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).

MUSD's unduplicated percentage of low income, Foster Youth, and English Learner pupils is 44.93%.

MUSD will continue to offer a variety of programs and support services that will meet the academic and socio-emotional needs of English Learners, low-income students and Foster/Homeless Youth to assist in closing achievement gaps. These supplemental programs increase services well beyond 9.22%.

#### Goal 1

Actions 1.3, 1.7 Continue to provide a variety professional development to support the implementation of high quality first instruction, effective student assessment, coaching and support; as well as increased secondary staffing to support equitable access to content. (\$1,193,359+\$69,114)

Action 1.6 Support the unique needs of unduplicated students at individual school sites within the LEA through the implementation of multi-tiered systems of support to accelerate learning(\$2,050,000).

Action 1.8 Formative and Summative Assessments are essential in identifying needs, provide supports, monitor progress and evaluate impact. MUSD will continue to utilize online, adaptive diagnostic and interim assessments tailored to detect and support students who are struggling regardless of their membership in the unduplicated student count. Likewise, there are students in the unduplicated population who may be doing fine in the regular program. That said, assessment and support systems will serve underperforming students and therefore will primarily serve those student groups with the highest needs, which are our unduplicated students (\$181,870).

Action 1.9 Continue to provide blending learning and personalized learning (153,935).

Action 1.10 Hire of a Data Analyst will Increase our systematic precision of detecting and serving individual student needs, across the full spectrum of intensive intervention to enrichment, our goal is to surpass the precision of the State's funding model based on generalized student groups (\$93,592).

Action 1.13 (\$557,545) MUSD is committed to close the gap before it begins by investing heavily on the Early Childhood Development Support. The district's CDC Coordinator collaborates hand-in-hand with the Community Manager to engage and partner with parents and Special Education Director to pilot an Inclusion Model serving the needs of our CDC Preschool students.

Action 1.14 (\$103,856) Increase numbers of Special Education, Foster Youth, English Language Learners and Low Income students in our district-wide music program.



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).

Action 1.16 (\$58,209) Tech TOSA to support teachers in the use of technologies to provide blended learning opportunities and personalize instruction for all of our students in particular monitor direct impact in accelerating learning of English Learners, Low Income, Foster Youth and Special Education students.

Action 1.17 (\$90,000). Provide professional development opportunities to collaborate within and across grade levels for vertical and horizontal articulation and standards alignment.

## Goal 2

Action 2.1 Build positive school culture through the implementation of PBIS (\$176,569)

Action 2.2 Addresses the social emotional and socio-economic barriers encountered by our most needy students. (\$395,000)

Action 2.3 continue to fund additional counselor at high schools to support tier II high need students in meeting graduation requirements including decrease suspension and expulsions (\$113,789)

Action 2.5 Hire Equity Student Advocate to focus on the social- emotional support and work directly with Community Engagement Manager in support of the implementation of Restorative Practices and school linked services to assist students with severe challenges. (\$123,277)

Action 2.6 Identify and provide needed supports to Foster and Homeless Youth (\$29,682).

Action 2.8 (\$7,421) Provide targeted parent workshops and outreach to increase authentic parent engagement.

Action 2.11 (\$32,849) Vertical articulation and on-going PLC's for our CDC-TK-K. Provide a Family and Student Learning Jumpstart Program for targeted TK-K EL, LI and FY students a week before schools starts.

Action 2.12 (\$44,714). Continue implementation of Project Cornerstone ABC and Take It Personally at targeted schools for EL, FY and LI students and parents. Goal 3

Action 3.1 3,11 Provide assessments to link students with strategic content based on individual needs, resources for credit recovery, programs to assist college and career readiness for underrepresented students (EOS and Naviance), (\$35,000 + \$38,288).

Action 3.4 provide intervention courses for identified target groups who are below grade level in reading and mathematics, implement AVID courses (\$920, 911)

Action 3.5 Provide extended day and extended year learning opportunities interventions and summer school programs to extend the learning (\$356,844).

Action 3.6 Provide opportunities for parent education and parent engagement to support underrepresented students. (\$ 305,443)



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).

Action 3.8 provides high quality sheltered EL academic language instruction through early intervention via SEAL, purchase materials for program implementation, professional development is direct support of English Learners and underrepresented students to support success in the general education program. (\$120,000).

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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



# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

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

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	78,274,780.00	92,705,591.00	78,274,780.00	93,615,621.00	83,824,551.00	255,714,952.00
	228,205.00	39,000.00	228,205.00	0.00	134,775.00	362,980.00
Base	46,623,519.00	436,851.00	46,623,519.00	0.00	49,576,218.00	96,199,737.00
College Readiness Grant	164,682.00	117,040.00	164,682.00	168,139.00	141,362.00	474,183.00
LCFF	28,518,098.00	75,007,227.00	28,611,690.00	68,539,701.00	31,133,821.00	128,285,212.00
Locally Defined	93,592.00	347,756.00	0.00	578,178.00	120,000.00	698,178.00
Not Applicable	0.00	27,276.00	0.00	0.00	0.00	0.00
Other	0.00	126,185.00	0.00	0.00	55,000.00	55,000.00
Special Education	0.00	14,665,845.00	0.00	15,582,169.00	0.00	15,582,169.00
Supplemental	2,586,229.00	1,508,193.00	2,586,229.00	7,950,123.00	2,430,431.00	12,966,783.00
Supplemental and Concentration	0.00	16,356.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	511,846.00	150,554.00	662,400.00
Title II	0.00	164,837.00	15,000.00	132,464.00	62,390.00	209,854.00
Title III	60,455.00	249,025.00	45,455.00	153,001.00	20,000.00	218,456.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	78,274,780.00	92,705,591.00	78,274,780.00	93,615,621.00	83,824,551.00	255,714,952.00
	77,547,824.00	2,898,496.00	78,274,780.00	0.00	68,767,467.00	147,042,247.00
0000: Unrestricted	93,592.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	163,935.00	50,741,862.00	0.00	52,387,887.00	13,950,245.00	66,338,132.00
2000-2999: Classified Personnel Salaries	0.00	16,186,570.00	0.00	14,547,564.00	151,555.00	14,699,119.00
3000-3999: Employee Benefits	434,429.00	21,447,139.00	0.00	22,892,734.00	373,922.00	23,266,656.00
4000-4999: Books And Supplies	0.00	932,440.00	0.00	2,207,510.00	46,362.00	2,253,872.00
5000-5999: Services And Other Operating Expenditures	35,000.00	76,520.00	0.00	757,161.00	0.00	757,161.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	95,288.00	0.00	535,000.00	535,000.00	1,070,000.00
7000-7439: Other Outgo	0.00	300,000.00	0.00	287,765.00	0.00	287,765.00
Not Applicable	0.00	27,276.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	78,274,780.00	92,705,591.00	78,274,780.00	93,615,621.00	83,824,551.00	255,714,952.00
		228,205.00	0.00	228,205.00	0.00	134,775.00	362,980.00
	Base	46,623,519.00	0.00	46,623,519.00	0.00	49,576,218.00	96,199,737.00
	College Readiness Grant	119,682.00	0.00	164,682.00	0.00	125,000.00	289,682.00
	LCFF	27,929,734.00	2,898,496.00	28,611,690.00	0.00	18,439,723.00	47,051,413.00
	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	2,586,229.00	0.00	2,586,229.00	0.00	456,751.00	3,042,980.00
	Title I	0.00	0.00	0.00	0.00	10,000.00	10,000.00
	Title II	0.00	0.00	15,000.00	0.00	15,000.00	30,000.00
	Title III	60,455.00	0.00	45,455.00	0.00	10,000.00	55,455.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		93,592.00	30,314.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	338,131.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	College Readiness Grant	0.00	10,000.00	0.00	25,000.00	0.00	25,000.00
1000-1999: Certificated Personnel Salaries	LCFF	10,000.00	38,937,213.00	0.00	41,072,156.00	12,586,600.00	53,658,756.00
1000-1999: Certificated Personnel Salaries	Locally Defined	153,935.00	7,138.00	0.00	136,634.00	120,000.00	256,634.00
1000-1999: Certificated Personnel Salaries	Other	0.00	96,977.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	10,756,221.00	0.00	7,380,463.00	0.00	7,380,463.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	269,671.00	0.00	3,571,674.00	1,166,499.00	4,738,173.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	16,356.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	66,232.00	35,000.00	101,232.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	130,975.00	0.00	98,684.00	42,146.00	140,830.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-1999: Certificated Personnel Salaries	Title III	0.00	148,866.00	0.00	37,044.00	0.00	37,044.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	15,613,292.00	0.00	10,229,972.00	57,020.00	10,286,992.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	59,008.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	0.00	3,840,895.00	0.00	3,840,895.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	514,270.00	0.00	369,147.00	40,760.00	409,907.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	53,775.00	53,775.00	107,550.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	53,775.00	0.00	53,775.00
3000-3999: Employee Benefits		0.00	8,686.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	98,720.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	College Readiness Grant	0.00	0.00	0.00	4,924.00	0.00	4,924.00
3000-3999: Employee Benefits	LCFF	0.00	17,191,473.00	0.00	17,212,573.00	50,478.00	17,263,051.00
3000-3999: Employee Benefits	Locally Defined	434,429.00	0.00	0.00	65,532.00	0.00	65,532.00
3000-3999: Employee Benefits	Other	0.00	29,208.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	0.00	3,909,624.00	0.00	4,303,811.00	0.00	4,303,811.00
3000-3999: Employee Benefits	Supplemental	0.00	116,180.00	0.00	1,211,537.00	286,421.00	1,497,958.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	40,690.00	31,779.00	72,469.00
3000-3999: Employee Benefits	Title II	0.00	33,862.00	0.00	28,780.00	5,244.00	34,024.00
3000-3999: Employee Benefits	Title III	0.00	59,386.00	0.00	24,887.00	0.00	24,887.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	College Readiness Grant	0.00	10,000.00	0.00	88,215.00	16,362.00	104,577.00
4000-4999: Books And Supplies	LCFF	0.00	12,485.00	0.00	10,000.00	0.00	10,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	281,610.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	2,000.00	0.00	2,000.00
4000-4999: Books And Supplies	Supplemental	0.00	587,572.00	0.00	2,050,000.00	0.00	2,050,000.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
4000-4999: Books And Supplies	Title III	0.00	40,773.00	0.00	37,295.00	10,000.00	47,295.00
5000-5999: Services And Other Operating Expenditures	College Readiness Grant	0.00	66,020.00	0.00	50,000.00	0.00	50,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	35,000.00	0.00	0.00	10,000.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	376,012.00	0.00	376,012.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	10,500.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	75,141,092.00	90,495,276.00	75,141,092.00	89,427,661.00	80,824,298.00	245,393,051.00
<b>Goal 2</b>	1,250,618.00	1,164,232.00	1,250,618.00	1,504,701.00	1,531,948.00	4,287,267.00
<b>Goal 3</b>	1,883,070.00	1,046,083.00	1,883,070.00	2,683,259.00	1,468,305.00	6,034,634.00

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