

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Milpitas Unified School District

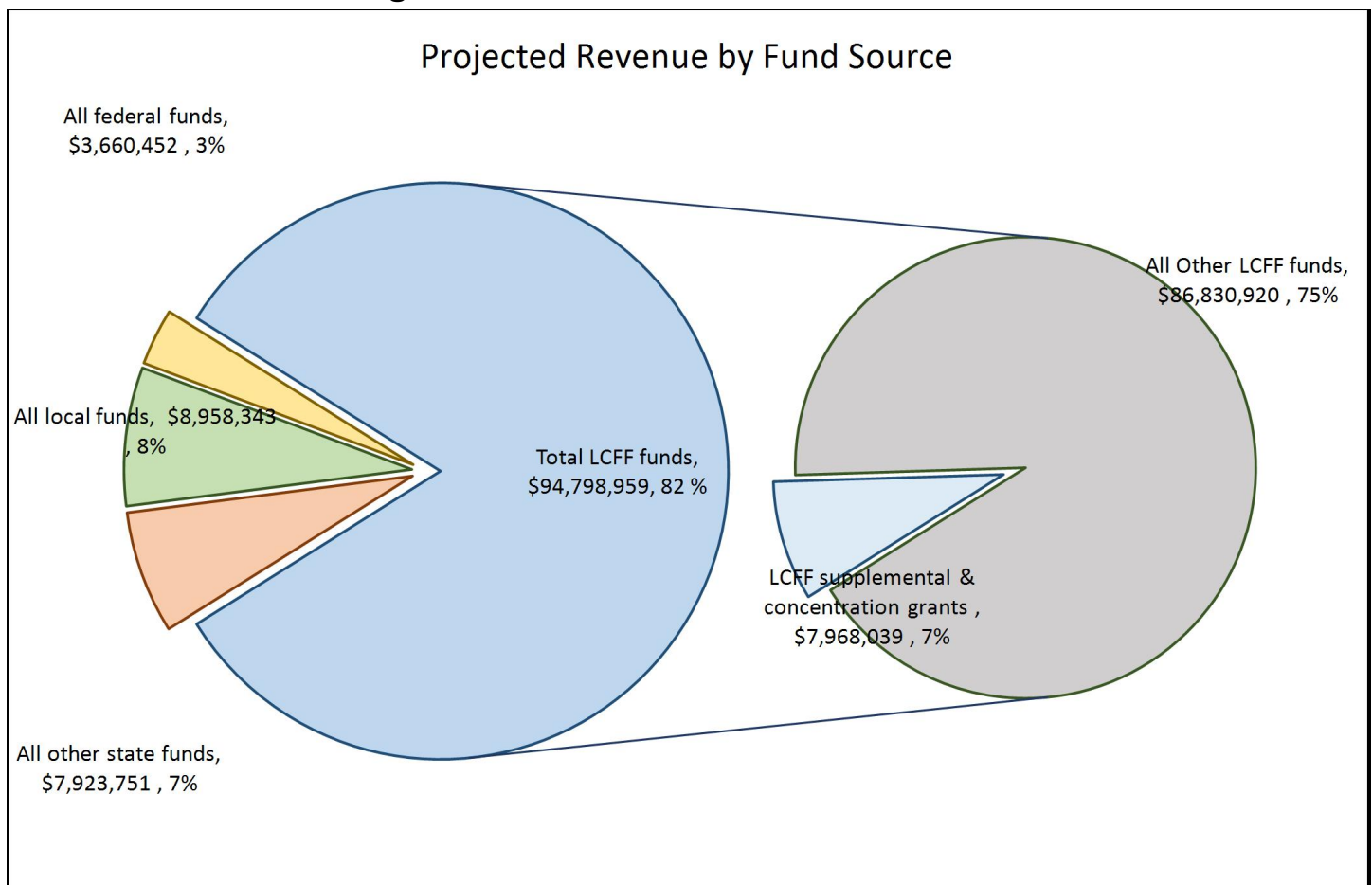
CDS Code: 73387

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Cheryl Jordan, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

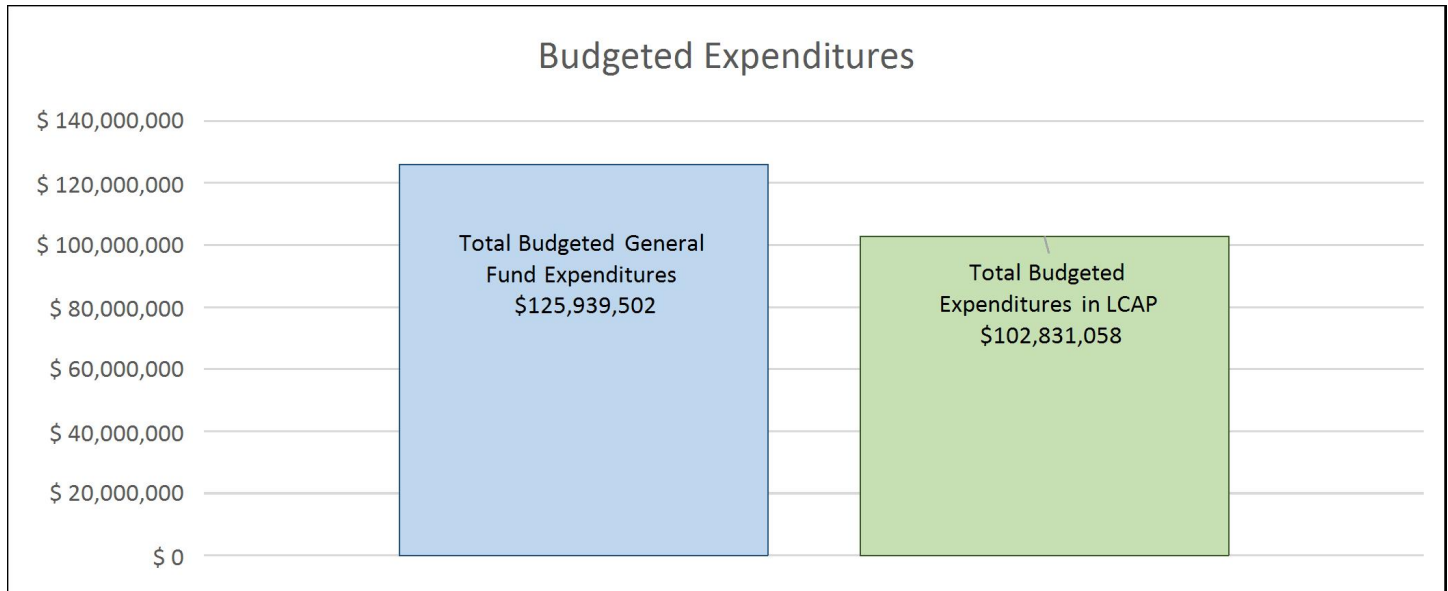


This chart shows the total general purpose revenue Milpitas Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Milpitas Unified School District is \$115,341,505, of which \$94,798,959 is Local Control Funding Formula (LCFF), \$7,923,751 is other state funds, \$8,958,343 is local funds, and \$3,660,452 is federal funds. Of the \$94,798,959 in LCFF Funds, \$7,968,039 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Milpitas Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Milpitas Unified School District plans to spend \$125,939,502 for the 2019-20 school year. Of that amount, \$102,831,058 is tied to actions/services in the LCAP and \$23,108,444 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

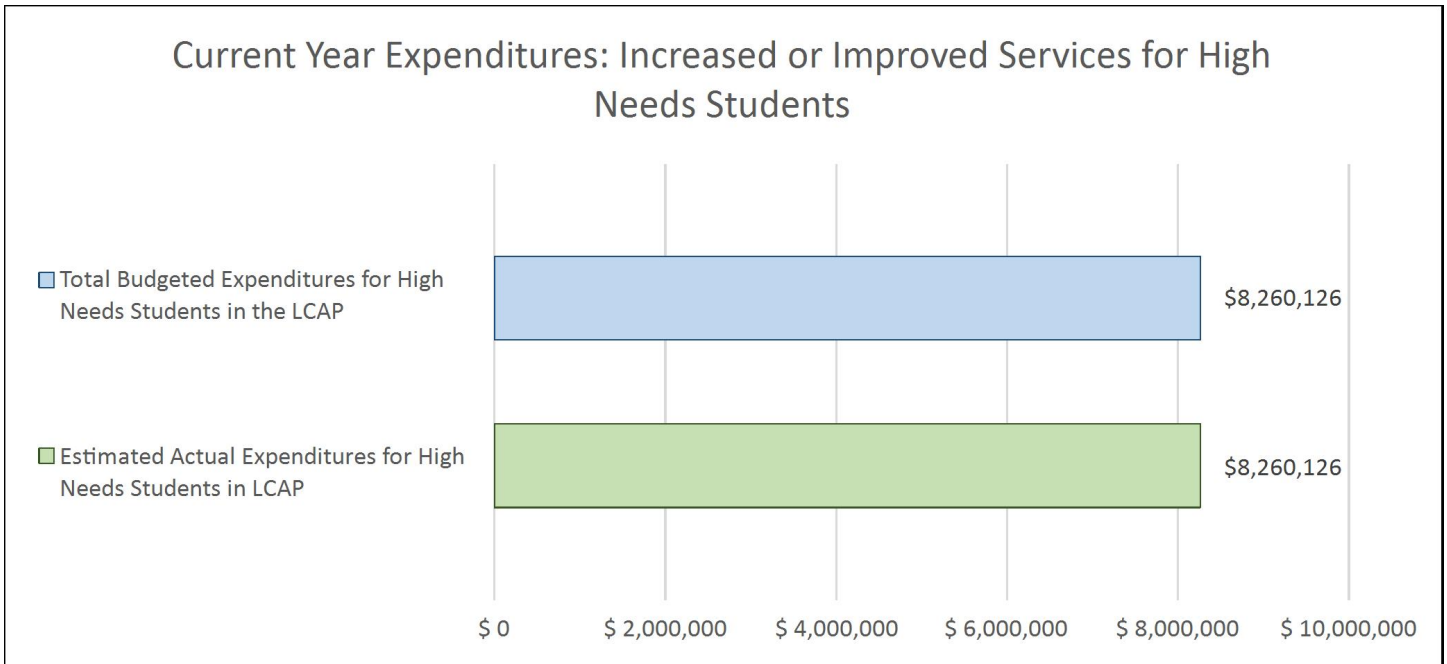
1. District personnel and support staff costs - salary and benefits (\$6.6M)
2. General supplies such as paper, pens, toner, and other miscellaneous office supplies (\$1.7M)
3. Professional contracted services, equipment leases and rentals, technology services such as internet access and phone services, as well as operating expenses such as utility costs (\$7.5M)
4. Some special education expenditure, such as County Office of Education tuition costs and transportation (\$2.7M)
5. Transfer to other agency such as Metro Ed. (\$3.4M)
6. Debt services expenditures (\$1.1M)

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Milpitas Unified School District is projecting it will receive \$7,968,039 based on the enrollment of foster youth, English learner, and low-income students. Milpitas Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Milpitas Unified School District plans to spend \$9,710,427 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Milpitas Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Milpitas Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Milpitas Unified School District's LCAP budgeted \$8,260,126 for planned actions to increase or improve services for high needs students. Milpitas Unified School District estimates that it will actually spend \$8,260,126 for actions to increase or improve services for high needs students in 2018-19.

2019-20



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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	Cheryl Jordan Superintendent	cjordan@musd.org 6352600

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 with Phase 1 of 3 completed currently serving K-2 grade, upon completion of all phases, it will serve TK-6 grade students. There are nine TK-6 elementary schools, two 7-8 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 take pride for the implementation of signature practices, such as Learning Communities, STEAM, STEM, Blended and Personalized Learning, Project Based Learning and a Two-Way Bilingual (English-Spanish) Immersion program to serve the needs of our diverse community.

The cultural and linguistic diversity is represented by a total of 10,338 students: 48.9% Asian, 17.7%, Filipino, 20.4% Hispanic, 5.4% White, 4.3% Two or More Races, 2.1% African-American, 0.7% Hawaiian/Pacific Islander, 0.3% American Indian/Alaskan Native. 24.3% of our students are

English Language Learners with approximately 16 different major languages spoken at home. A total of 34.9% of our student population are Socioeconomically Disadvantaged. 0.1% Foster Youth, 3.8% Homeless and 8% Students with Disabilities.

We are an innovative and collaborative organization dedicated to creating and sustaining nurturing environments where students are inspired and empowered to pursue their passions. Our diversity is one of our greatest assets and even though we have a strong history of excellence, we remain vigilant and fully committed to engaging in continuous cycles of improvement in order to increase the academic performance of our underperforming students. Our commitment to the implementation of 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 organization invested to achieve the following strategic goals established and adopted by our Milpitas Board of Education in 2017.

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 for 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 have embraced continuous cycles of improvement framework using data to inform and adjust our practices, celebrate growth and continue striving to reach our ambitious performance targets. The ultimate test of our Culture of WE is the relentless focus and sense of urgency to work together towards reaching 100% of our students ready to pursue a career upon graduation through enrollment in college or other institution of higher learning as evidenced by the 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 students' needs and in alignment with 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 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 for recommendations and revisions. The current three-year LCAP continue 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 includes a total of 18 actions with an estimated cost of \$ 97,846,023.00

GOAL 2: All MUSD students' are fully invested to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment. We will 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 includes a total of 13 actions with an estimated cost of \$1,707,256

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 2019-20 school year as per the Annual Measurable Objectives. Acceleration of Goal 3 includes a total of 11 actions with an estimated cost of \$3,277,779.00

Highlights of this year's plan include the addition of the following strategies

- 1) Begin Inclusion Model Cohort
- 2) Address Chronic Absenteeism and its impact by identifying root causes, revising the current process, policies and procedures, adopting necessary interventions practices and communicating the plan for improvement
- 3) Use of SWIS system to track data and behaviors by sites across the district
- 4) Investigate PD options for Administrative Team in Restorative Justice practices and/or alternatives to suspension.
- 5) Research and plan for preventative measures to educate staff, students, and parents on drug use and healthy sexual interaction.
- 6) Maximize Impact of Family Engagement by focusing on the following five high-leverage areas identified by researchers: attendance, data sharing, academic and social development, digital media, and transition points.
- 7) Greater emphasis on increasing academic rigor and relevance through Professional Learning Communities
- 8) Instructional Leadership Teams' Summer Institute, Fall and Spring Cycle review to ensure alignment and cohesion
- 9) Mathematics Summer Institute, monthly seminar and individual coaching to participating 4-6 grade teachers.
- 10) Tech Coordinator to coordinate and oversee personalized and computer science pathways
- 11) Provide Translation services in the two major languages (Spanish and Vietnamese)
- 12) Increased collaboration between schools to develop a standardized approach and share best practices featuring the C2C 4 MUSD Convening
- 13) Build mental health support at Tier II and III of the (MTSS), Multi-Tiered System of Support by decreasing CASSY support and continuing the development of the MFT in-house program by hiring 2 MFT interns.

Continue implementation of the following:

- 1) Implementation and refinement of the Positive Behavior Systems (PBIS)
- 2) Enhanced Professional learning and collaborative opportunities within and across schools with an emphasis on English Language Development: Integrated and Designated ELD implementation and growth monitoring process.
- 3) Induction Program to ensure highly qualified teachers.
- 4) Expand AVID and additional student engagement interventions and enrichment programs such as music, computer science, and academies.

5 Renew Naviance license for full implementation at the High Schools for the 2019-20 academic year. All administrators and counselors attend training to ensure the effective tool utilization.

6) Expand dual enrollment opportunities for supplemental students

Review of Performance

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

Greatest Progress

The California Dashboard indicates the greatest progress of MUSD in 2017-18 was in Academics as evidenced by a strong performance in Smarter Balanced Summative Assessment (CAASPP) and college/career readiness. MUSD students show a 5.3 point increase in English Language Arts (blue level) and a 4.4 point increase in Mathematics (green level). In addition, the College and Career indicator is green with 61.9% of high school graduates in the "Prepared" level.

The overall academic performance indicators for MUSD are blue in Language Arts and green in Mathematics. In Language Arts, there are a total of 7 schools with a blue rating, 4 in green. In mathematics, 5 of our schools have a blue rating and 6 green. Our student subgroups also experienced academic growth in both English and Mathematics, 7 out of 11 subgroups are in green or blue level.

Our overall graduation rate is blue. MUSD did a great job in maintaining the high graduation rate, with 95.3% of students graduated in 2017-18. Among them, English Learners, Filipino students, and African American students had an around 5% increase, raising their graduation rates to above 90%.

In terms of the conditions for learning and engagement, 100% of our students have access to standards-aligned instructional materials and all facilities meet the "Good Repair" standard.

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. Continue to provide SEAL on-going professional development at six elementary sites and additional support to expand access to ELD, AVID and other intervention and enrichment supports. We continued vertical and horizontal articulation for alignment and cohesion, as well as 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 TK-6 English Language Arts materials. Added the purchase of World Languages materials at the secondary level and English Language Arts Materials for Middle Schools. Continue 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 by continuing funding two community liaisons and English Learner Coordinator to implement English Learner plan and monitor the progress of Reclassified Fluent English Proficient

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. 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

Per the California Dashboard, the greatest needs are identified in the areas of Chronic Absenteeism under Academic Engagement and Suspension Rate under Conditions & Climate. There is a need for significant improvement in chronic absenteeism. Based on the California Dashboard, 5.5% of the students in kindergarten through grade 8 were absent at least 10% of the instructional days they were enrolled, with an increase of 0.6% from the previous year. The Dataquest from the California Department of Education reports the overall chronic absenteeism rate in 2017-18 increases to 7.1% from 6% in 2016-17.

Several subgroups in grade K-8 had a very high chronic absenteeism rate. The rate of American Indians remained as high as 38%. Five additional subgroups with a rate around or higher than 10% are as follows:

17% of African Americans were chronically absent, increasing by 7.4% from the last year.

12.4% of students with disabilities were chronically absent with an increase of 1.1% from 2016-17.

10.4% of Hispanic students maintained

8.3 % of Pacific Islander increased by 1.3%

8.9% Socioeconomically Disadvantaged students' increased by 0.7%

In addition, the Dataquest offers a comprehensive picture of the chronic absenteeism. The rate hikes to 10.5% for Grade 9-12, compared to 5.5% for grade K-8. Only Asian and Filipino groups in Grade 9-12 had the rate in less than 10%. The overall suspension rate needs attention. African American students and students with disabilities were the two groups with the highest suspension rate, which were 10.6% and 6.2%, respectively.

Suspensions:

As per the California Dashboard, most of our schools experienced an increase in the suspension rate. The suspension rate remains the highest and increased for African American Students and

Students with Disabilities. The overall suspension rate increased by 0.4% with 2.1% of students suspended at least once compared to 1.7% the previous year. A total of seven schools are orange compared to two in the previous year. Two schools continue to be in yellow. The suspension rate for students with disabilities increased by 2.6% from 3.4% to 6.1%. The suspension rate for our African American Students increased by 1.2% from 9.4% in 2016-17 to 10.6% in 2017-18. From 2016-2017 to 2017-18, the suspension rate increased in five subgroups as follows: White 0.5%, Socioeconomically Disadvantaged 0.7%, Two or more Races 1.4%, Homeless 1.3%, and American Indian 3.2%. 1.8% of our English Learners were suspended at least once during 2017-18, increasing by 0.4%. Our Filipino student's suspension rate increased by 1.1% with 2% of them being suspended at least once in 2017-18.

2019-20 academic year, our African American, Special Education, Hispanic and ELL students will make a 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:

- *Provide Professional development on restorative practices. Identify students and create a shared plan to address their needs
- *Improve the implementation of restorative practices in a systematic way at secondary schools.
- *Assistant Principals to target student and family engagement focusing on servicing the students with greatest needs

Referring to the California School Dashboard, 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

Improving academic achievement of student subgroups remains an area of focus in MUSD. Even though most of the subgroups in MUSD have experienced steady growth, it is not significant enough to eliminate the performance gap.

Language Arts

The overall performance of "All Students" in ELA was in the blue level.

*Hispanic students were in the orange level (3) levels below with 19.2 points below standard and minimum change in the score compared with the last year's.

*Students with Disabilities, Homeless and African American students were the groups on the yellow level, (2) levels below the "All Student" group.

Mathematics

The overall performance of "All Students" in Math was on the green level.

*Hispanic students were in the orange level (2) levels below with 54.2 points below standard and did not change much from the last year's.

Graduation Rate

*Homeless orange (3) levels below with 84.2% graduated

*White orange (3) levels with 87% graduated

* Students with Disabilities (2) levels 87.3% graduated

College and Career

English Learners red (2) levels below with only 17.1% prepared for college/career upon graduating, decreasing 9.3% from the last year.

Homeless students red (2) levels with 15.8% of them prepared for college/career and a 17.5% decline from the previous year.

Students with Disabilities and White orange (2) levels with 14.1% of them prepared and 47.8% of the white students prepared with an 8.4% decrease from the previous year.

Suspension

African American red (2) levels below with 10.6% suspended at least once

Students with Disabilities red (2) levels below with 6.1% suspended at least once

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

1. Implement L4L Summer program for targeted students
2. Implement a 5-day program Jump Start for students and families in Tier II and III in grades K-1
3. Continue the implementation of the PBIS program
4. Implement an SOS Safe One Student Mentoring/Tutoring program for students with disabilities, African Americans and Hispanics.
5. Continue to implement targeted extended learning programs before/after school/Saturday and Summer for targeted students
6. Continue implementation Initiative "Know your students, by face, name, and story"
7. Continue to improve school-home communication for supplemental students.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Cal Hills, Continuation High School has been identified for CSI for Graduation Rate.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

LEA partnered with the County Office of Education. LEA and Site Leaders gained an understanding of CSI components and requirements

LEA created a task force and provided training and a plan to engage all stakeholders

The task force analyzed data and root causes

Task force conducted stakeholders' engagement sessions (students, parents, certificated and classified staff input (data collection)

Task force conducted Town Hall meeting (collect feedback and ideas)

The task force analyzed data collected and matched it to students' identified needs based on student academic and other data points

Task force will identify research-based strategies that match the identified needs

Task force will create an implementation plan
Task force will establish a monitoring system
Preliminary identification of resource inequities addressing students' absences, substance abuse and trauma (access to regular counseling)

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Task Force comprised of Instructional Leadership Team and Partners in School Innovation will engage in
Learning Walks twice a month
Monthly check-in meetings
Quarterly Cycles of Inquiry with Instructional Leadership Team
Quarterly Board Reports

Annual Update

LCAP Year Reviewed: **2018-19**

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 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

Actual

Metric/Indicator

William's Compliance Qualified
 Teachers Instructional materials
 Adequate/safe facilities

18-19

Expected to pass Annual Review

Baseline

Audit William's Compliance Passed

100% Williams Report

Metric/Indicator

Implementation of State
 Academic Standards Survey
 1 Exploration
 2 Beginning
 3 Initial implementation

70% of responses ranged 3-4

Expected

4 Full implementation
5 Sustainability

18-19

90% 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

18-19

iReady DRA2

K 75% 75%

1 75% 75%

2 75% 75%

3 75%

Baseline

iReady DRA2

K 49% 70%

1 49% 63%

2 52% 55%

3 45%

Metric/Indicator

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

18-19

K 75%

1 75%

2 75%

3 75%

Actual

iREADY

K ---- 56% Increased 7%

1 --- -61% Increased 12%

2 ---- 58% . Increased 6%

3 ---- 50% Increased 5%

DRA

K ---- 65% . Decrease -5%

1 ---- 70% . Increase +7%

2 ---- 86% Increase +31%

Mathematics

K ---- 58% Increase 2%

1 ---- 49% Increase 5%

2 ---- 56% Increase 6%

3 ---- 47% Increase 7%

Expected

Actual

Baseline

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

Metric/Indicator

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

18-19

70 % or more

Baseline

45% Proficient and Above

Metric/Indicator

SBAC ELA

18-19

5%-8% overall ELA growth from no less than 75% to 80%-83% increase by 7-20 scale points

Baseline

70%

Metric/Indicator

SBAC Math

18-19

4%-7% overall Math growth from no less than 66% to 70%-73%

Baseline

61%

Metric/Indicator

Graduation Rate

18-19

ALL 98%
SWD 89%
EL95%
LI 97%

Baseline

ALL 95%
SWD 85%

50%
Increase of 5%

71%
Increase of 1%

65%
Increase by 4%

All	95.1%	Minimum increase .1%
SWD	85.7%	Minimum increase .7%
EL	91.0%	Increase 3%
LI	93.6%	Minimum increase .6%

Expected

EL88%
LI 93%

Metric/Indicator

All 11th Grade EAP

18-19

College Ready (EXCEEDS)

ELA 48%

Math 40%

Conditionally Ready (MET)

ELA 38%

Math 35%

Baseline

College Ready (EXCEEDS)

ELA 44%

Math 26%

Conditionally Ready (MET)

ELA 31%

Math 24%

Metric/Indicator

A-G

18-19

All 60%

EL 20%

LI 45%

SWD 15%

Baseline

All 49%

EL 9%

LI 33%

SWD 3%

Metric/Indicator

Actual

College Ready (EXCEEDS)

ELA ---- 42.3% Decreased 1.7%

Math ---- 30.6% Increased 4.6%

Conditionally Ready (MET)

ELA ---- 30.0% Increased 1%

Math ---- 24.4% Increased .4

All -----53.7% INCREASED 4.7%

EL ---- 4.1% DECREASED 5%

LI ---- 37.3% INCREASED 4.3%

SWD ---- 0% DECREASES 3%

82% DECREASED 3%

Expected

Actual

AP
18-19
 85%
Baseline
 Passing Rate 3 or Better 80%

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. 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.</p>	<p>General Education Staffing All MUSD classroom are fully staffed. Teachers provide high quality, standards-based daily instruction and maintained an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.</p>	<p>[010-0000-1100-010100] 1000-1999: Certificated Personnel Salaries LCFF \$34,945,687</p>	<p>[010-0000-1100-010100] 1000-1999: Certificated Personnel Salaries LCFF \$36,673,507</p>
		<p>3000-3999: Employee Benefits LCFF \$11,166,588</p>	<p>3000-3999: Employee Benefits LCFF \$11,398,380</p>
		<p>TK - 2.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$177,349</p>	<p>TK - 2.0 FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$177,349</p>
		<p>TK - 2.0 FTE 3000-3999: Employee Benefits Supplemental \$58,470</p>	<p>TK - 2.0 FTE 3000-3999: Employee Benefits LCFF Supplemental \$58,470</p>
		<p>CSR - 8.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$861,648</p>	<p>CSR - 8.0 FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$861,648</p>
		<p>CSR - 8.0 FTE 3000-3999: Employee Benefits Supplemental \$255,330</p>	<p>CSR - 8.0 FTE 3000-3999: Employee Benefits LCFF Supplemental \$255,330</p>

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>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).</p>	<p>New Teacher Induction Provided a high quality job-embedded induction program for new teachers and coaching support. Provided support system for interns and tenured teachers in need of support (Peer Assistance Support).</p> <p>Summary of Work: 5 Years-Full implementation new state standards Alignment of MUSD Induction Program to: Six Preconditions (Framework for Induction Program) State Standards (Clear expectations of what beginning/new teachers should know and be able to do once they complete a two year induction program.</p>	[010-0000-739200] Teachers Induction Program 1000-1999: Certificated Personnel Salaries LCFF \$89,920	[010-0000-739200] Teachers Induction Program 1000-1999: Certificated Personnel Salaries LCFF \$79,920
		[010-0000-739200] Teachers Induction Program 3000-3999: Employee Benefits LCFF \$17,707	[010-0000-739200] Teachers Induction Program 3000-3999: Employee Benefits LCFF \$13,737
		[060-403501]0.5 TOSA - Title II 1000-1999: Certificated Personnel Salaries Title II \$49,701	[060-403501]0.5 TOSA - Title II 1000-1999: Certificated Personnel Salaries Title II \$51,193
		[060-403501]0.5 TOSA - Title II 3000-3999: Employee Benefits Title II \$16,368	[060-403501]0.5 TOSA - Title II 3000-3999: Employee Benefits Title II \$11,511
		0.5 Elementary Director 1000-1999: Certificated Personnel Salaries LCFF \$84,959	0.5 Elementary Director 1000-1999: Certificated Personnel Salaries LCFF \$84,959
		0.5 Elementary Director 3000-3999: Employee Benefits LCFF \$23,646	0.5 Elementary Director 3000-3999: Employee Benefits LCFF \$23,941
			[010-0000-739200] Teachers Induction Program 4000-4999: Books And Supplies LCFF \$13,970

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Support & Administrative Staffing Actions implemented as planned.</p>	1300 Certificated Management Salaries 1000-1999: Certificated Personnel Salaries LCFF \$5,128,323	1300 Certificated Management Salaries 1000-1999: Certificated Personnel Salaries LCFF \$5,228,495
		General Fund Classified and Classified Management Salaries	General Fund Classified and Classified Management Salaries

		2000-2999: Classified Personnel Salaries LCFF \$10,073,546	2000-2999: Classified Personnel Salaries LCFF \$11,040,452
		Benefits for General Fund support and administrative staff 3000-3999: Employee Benefits LCFF \$5,745,992	Benefits for General Fund support and administrative staff 3000-3999: Employee Benefits LCFF \$6,285,684

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Special Education Staffing Continue to recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students.</p>	<p>Reached out to new contracting agencies. Met with HR and created a plan to present to Notre Dame teachers and make a connection.</p> <p>As of November, fully staffed for SPED positions. This is a combination of staff with MUSD and contract agencies. Provided all SPED interns mentors.</p> <p>Provided Weekly Friday Memos Monthly Job-Alike meetings Psychologist meetings & consult sessions SLP meetings Dedicated SPED administrator for each site Check in meetings with school sites IEPs with complex issues/topics PD days Mentors for new teachers Attend Site PLCs Attend Principal meetings Currently, all but 1 site has needed SPED credentialed teacher/staff member</p>	[080-6500] 1000-1999: Certificated Personnel Salaries Special Education \$7,380,463	[080-6500] 1000-1999: Certificated Personnel Salaries Special Education 7852179
		[080-6500] 2000-2999: Classified Personnel Salaries Special Education \$3,840,895	[080-6500] 2000-2999: Classified Personnel Salaries Special Education \$4,264,616
		[080-6500] 3000-3999: Employee Benefits Special Education \$4,303,811	[080-6500] 3000-3999: Employee Benefits Special Education 4636226
		1000-1999: Certificated Personnel Salaries Supplemental \$388,445	
		2000-2999: Classified Personnel Salaries Supplemental \$202,152	
		3000-3999: Employee Benefits Supplemental \$226,516	

Projected need for duration of school year 1.0 FTE
 Weekly meetings with HR to monitor needs of school sites for SPED staffing
 Positions have been filled since beginning of school year for:
 School psychologists
 SLPs
 OTs
 APEs
 Regularly scheduled Director check ins

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue implementation of Professional Learning Communities (PLC's) across the district.</p> <p>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.</p> <p>2) TK-6 teams use California Curriculum Frameworks to guide work on creating vertical and horizontal alignment for ELA/ELD</p> <p>3) Grade levels articulation across the district to develop</p>	<p>The implementation of Professional Learning Communities (PLC's) across the district continues. We partnered with PSI, Partners School Innovation to focus on developing the capacity of sites' ILTs Instructional Leadership Teams in order to guide highly effective GLCs (Grade Level or Department Collaborations)</p> <p>1) PLC's at elementary sites and secondary sites continue their articulation and common practice towards mastery of standards. Elementary Schools have started the vertical articulation and mapping of standards in both ELA and Math.</p>	<p>[010-0000-021100] 0.3 FTE Elementary Director 1000-1999: Certificated Personnel Salaries Supplemental \$50,975</p> <p>[010-0000-021100] 0.3 FTE Elementary Director 3000-3999: Employee Benefits Supplemental \$14,187</p>	<p>021100 0.3 FTE Elementary Director 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$52,504</p> <p>021100 0.3 FTE Elementary Director 3000-3999: Employee Benefits LCFF Supplemental \$14,795</p>

understanding of Designated and Integrated ELD.

2) Teams are utilizing the Frameworks to guide work on creating vertical and horizontal alignment for ELA/ELD. Teams are utilizing the recently adopted ELA/ELD curriculum to deliver designated and integrated ELD.

3) November and January PD was dedicated to deepen understanding of Designated and Integrated ELD. Elementary Principals' PLCs are focusing on ELD and monitoring EL's academic progress.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Site Supplemental Allocations</p> <p>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.</p> <p>– 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</p>	<p>All School Plans are directly aligned to the LCAP utilizing supplemental funds to address the specific needs of their supplemental student population. All SPSAs were reviewed by the L&D Department before submitting for Board Approval late May.</p> <p>All SPSAs have a Community/Parent Engagement Goal and all are aligned to the LCAP and State Priorities.</p> <p>All SPSA's are accessible for public review on the district's</p>	<p>[010-0000-791000] \$2,050,000 Supplies and Services 4000-4999: Books And Supplies Supplemental \$2,050,000</p> <p>[060-3010-301000] \$321,149 Supplies and Services 5000-5999: Services And Other Operating Expenditures Title I \$321,149</p>	<p>709100 4000-4999: Books And Supplies LCFF Supplemental \$2,050,000</p> <p>060-3010-301000] Supplies and Services 5000-5999: Services And Other Operating Expenditures Title I \$415,692</p>

and Low Income students as well as parent engagement.

website and at each school's website.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional Development</p> <ol style="list-style-type: none"> 1. Create a professional development calendar and establish PD for teachers by teachers model provide ongoing professional development to all teachers in the following: <ol style="list-style-type: none"> 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. 	<p>PD has been provided as follows: Implementation of newly adopted ELA/ELD curriculum Early Literacy for TK-3 and 4-6 as interventions ELD Standards and articulation for Designated and Integrated NGSS Elementary Science Specialists once a month, Middle School Science Teachers 3 times a year.</p> <p>Writing Team to develop writing benchmarks</p> <p>School sites provided their personalized PD based on specific site needs.</p> <p>SPED - has held 2 Job Alike meetings for each Elem. SPED and Secondary SPED staff. Holding compliant IEPs and CAASPP training provided to the meetings.</p> <p>Future topics to include best practices for note taking, facilitating hard IEP meetings,</p>	<p>0.2 FTE Director - Elementary 1000-1999: Certificated Personnel Salaries Title II \$33,983</p> <p>0.2 FTE Director - Elementary 3000-3999: Employee Benefits Title II \$9,458</p> <p>0.3FTE EL Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$46,847</p> <p>0.3FTE EL Coordinator 3000-3999: Employee Benefits LCFF \$13,366</p>	<p>0.2 FTE Director -Elementary 1000-1999: Certificated Personnel Salaries Title II \$35,003</p> <p>0.2 FTE Director - Elementary 3000-3999: Employee Benefits Title II \$9,863</p> <p>0.3 FTE EL Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$48,253</p> <p>0.3 EL Coordinator 3000-3999: Employee Benefits LCFF \$13,964</p>

classroom behavior management strategies.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The district assessment calendar continues to be in effect supporting the regular collection and analysis of common formative, interim, and summative assessment data.</p> <p>iReady for all 1-8 in Math and Reading NWEA for schools using personalized platform. Writing for all K-8 DRA2 for K-2 and 3rd grade below grade level CAASPP, ELPAC PLCs at all levels continue to utilize 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>Shared initial and Summative ELPAC Data with Board and Sites. Used data to inform the implementation of Designated ELD groups in elementary and ELD classes in secondary. Use ELPAC, SBAC, and i-ready to identify students for reclassification, and students at risk of becoming Long Term</p>	<p>[010-0000-021201] 0.75 FTE – Secondary Director 1000-1999: Certificated Personnel Salaries LCFF \$122,670</p> <p>[010-0000-021201] 0.75 FTE – Secondary Director 3000-3999: Employee Benefits LCFF \$26,219</p> <p>iReady: Diagnostic, Instruction, Benchmark Licenses (RDA) 5000-5999: Services And Other Operating Expenditures Locally Defined \$161,625</p> <p>NWEA MAP Assessments (RDA) 5000-5999: Services And Other Operating Expenditures Locally Defined \$19,845</p> <p>Illuminate 5000-5999: Services And Other Operating Expenditures Locally Defined \$61,542</p> <p>Student Assessment Specialist 2000-2999: Classified Personnel Salaries LCFF \$96,210</p> <p>Student Assessment Specialist 3000-3999: Employee Benefits Locally Defined \$26,625</p>	<p>021201 0.75 FTE Secondary Director 1000-1999: Certificated Personnel Salaries LCFF \$123,652</p> <p>021201 0,75 FTE Secondary Director 3000-3999: Employee Benefits LCFF \$27,469</p> <p>iReady: Diagnostic, Instruction, Benchmark Licenses (RDA) 4000-4999: Books And Supplies Locally Defined \$229,250</p> <p>NWEA MAP Assessments 4000-4999: Books And Supplies Locally Defined \$21,680</p> <p>Illuminate 4000-4999: Books And Supplies Locally Defined \$61,890</p> <p>Student Assessment Specialist 2000-2999: Classified Personnel Salaries LCFF \$96,210</p> <p>Student Assessment Specialist 3000-3999: Employee Benefits Locally Defined \$26,625</p>

English Language Learners (LTELs), and identified LTELs.

ELPAC Testers 2000-2999: Classified Personnel Salaries Supplemental \$60,000

ELPAC Testers 2000-2999: Classified Personnel Salaries LCFF Supplemental \$60,000

ELPAC Testers 3000-3999: Employee Benefits Supplemental \$16,604

ELPAC Testers 3000-3999: Employee Benefits LCFF Supplemental \$16,604

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>5) Provide Odysseyware training for Adult Ed, Cal Hills teachers, some MHS staff, and my Independent Studies teacher to ensure alignment implementation</p>	<p>Blended Learning and Personalized Instruction continues with a varying degrees of implementation at sites.</p> <p>1) We 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. Licenses were purchased and made available to all sites.</p> <p>2) We continue to refresh/replace student and teacher computers; acquire or replace technology. 80% CB across district</p> <p>3) Special Education continues its Implementation of the Unique online curriculum.</p> <p>4) We have a total of two elementary, one middle and a cohort of high school students continuing partnership with Summit to implement PLPas an optional alternative.</p>	<p>Elementary Director (Captured in Action 5) 1000-1999: Certificated Personnel Salaries Title II Action 5</p> <p>Newsella License (RDA) 5000-5999: Services And Other Operating Expenditures Locally Defined \$38,000</p> <p>Brain Pop License (RDA) 5000-5999: Services And Other Operating Expenditures Locally Defined \$15,000</p> <p>Cost Associated with typing Club for K-3 grades (RDA) 5000-5999: Services And Other Operating Expenditures Locally Defined \$15,000</p> <p>Summit PLP PD 1000-1999: Certificated Personnel Salaries Locally Defined \$25,000</p> <p>Summit PLP PD 3000-3999: Employee Benefits Locally Defined \$4,923</p>	<p>Elementary Director (Captured in Action 5) 1000-1999: Certificated Personnel Salaries Title II Action 5</p> <p>Newsella License (RDA) 5000-5999: Services And Other Operating Expenditures Locally Defined \$38,000</p> <p>Brain Pop License (RDA) 5000-5999: Services And Other Operating Expenditures Locally Defined \$22,969</p> <p>Cost Associated with typing Club for K-3 grades 5000-5999: Services And Other Operating Expenditures Locally Defined \$7,133</p> <p>Summit PLP PD 1000-1999: Certificated Personnel Salaries Locally Defined \$25,000</p> <p>Summit PLP PD 3000-3999: Employee Benefits Locally Defined \$4,923</p>

use of curriculum across the district.

5) We continue to provide Odysseyware training for Adult Ed, Cal Hills teachers, few MHS staff, as well as Independent Studies teacher to ensure alignment in the implementation and utilization of curriculum across the district for independent studies.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increased & Improved Services to Keep Parents Informed</p> <ol style="list-style-type: none"> 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. 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. 	<p>Increased & Improved Services to Keep Parents Informed</p> <ol style="list-style-type: none"> 1. We purchased ParentSquare to communicate with parents and keep them informed. Parents at secondary level have access to Aeries and utilize it often. <p>Elementary parents do not access the Aeries Portal as often.</p> <ol style="list-style-type: none"> 2. Aeries is now connected to SARB letters and began to connect with interventions but have not completed the process. 3. Provide parents online parent communication tool access and view on-going progress information.(In progress) 4. Data Analyst provides data reports and training for all users in Aeries Analytics for on-going and longitudinal student data. (Attendance Data and Formative Assessment data provided 	<p>1.0 FTE Data Analyst 2000-2999: Classified Personnel Salaries Supplemental \$84,300</p> <p>1.0 FTE Data Analyst RDA 3000-3999: Employee Benefits Supplemental \$35,329</p>	<p>1.0 FTE Data Analyst RDA 2000-2999: Classified Personnel Salaries LCFF Supplemental \$78,703</p> <p>1.0 FTE Data Analyst RDA 3000-3999: Employee Benefits LCFF Supplemental \$30,472</p>

regularly to administrators)
Attendance Dashboard
<https://sites.google.com/musd.org/attendance/home>

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

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>English Language Development</p> <p>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.</p> <p>Measure program's effectiveness by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.</p>	<p>SEAL implementation continues at all SEAL sites as planned.</p> <p>Program's effectiveness will be measured at the end of the year by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.</p> <p>SEAL Module Training and Unit Development continued for Cohort I and II teachers. Focus on alignment and integration of Benchmark and SEAL Units.</p> <p>Designated ELD Staff Development Resources shared with Principals. SEAL EL TOSA supporting teachers in Year 1 and Year 2 of SEAL.</p> <p>Conducted Mid-Year SEAL walkthrough planning, SEAL implementation survey, Principal Check-Ins</p>	<p>0.5 FTE EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$78,079</p> <p>0.5 FTE EL Coordinator 3000-3999: Employee Benefits Supplemental \$22,277</p> <p>1.0 FTE EL Coach - RDA 1000-1999: Certificated Personnel Salaries Locally Defined \$96,634</p> <p>1.0 FTE EL Coach - RDA 3000-3999: Employee Benefits Locally Defined \$31,029</p> <p>Stipend for EL Advocate Teacher Leaders 1000-1999: Certificated Personnel Salaries Locally Defined \$15,000</p> <p>Stipend for EL Advocate Teacher Leaders 3000-3999: Employee Benefits Locally Defined \$2,955</p>	<p>0.5 FTE EL Coordinator 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$80,421</p> <p>0.5 FTE EL Coordinator 3000-3999: Employee Benefits LCFF Supplemental \$23,274</p> <p>1.0 FTE EL Coach 1000-1999: Certificated Personnel Salaries Title III \$96,634</p> <p>1.0 FTE EL Coach 3000-3999: Employee Benefits Title III \$31,029</p> <p>EL Advocate Teacher Leaders 1000-1999: Certificated Personnel Salaries Title III \$15,000</p> <p>EL Advocate Leaders 3000-3999: Employee Benefits Title III \$2,955</p>

SOBRATO 5000-5999: Services
And Other Operating
Expenditures Locally Defined
\$65,000

SOBRATO 5000-5999: Services
And Other Operating
Expenditures Title III \$65,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>A total of 53 students from grades 6th thru 12th fulfilled the requirements to receive the Seal of Bi-literacy or Pathways Awards</p>	<p>Cost associated to prepare for assessments 4000-4999: Books And Supplies College Readiness Grant \$8,215</p>	<p>Cost associated to prepare for assessments 4000-4999: Books And Supplies Other \$8,215</p>
<p>Unduplicated students are provided opportunities to take the Chinese, AP Spanish or any other AP language test free of charge.</p>	<p>50 = MHS 12th grade students will receive the Bi-Literacy Seal</p>	<p>Cost associated with activities toward Path of Biliteracy 4000-4999: Books And Supplies Title III \$10,000</p>	<p>Cost associated with activities toward Path of Biliteracy 4000-4999: Books And Supplies Title III \$10,000</p>
<p>Fund PSAT for 10th and 11th Grade Students. Fund PSAT for 10th and 11th Grade Students</p>	<p>Pathways Awards 1 = Pomeroy 6th grade student 1 = Rancho 8th grade student 1 = TRMS 8th grade student</p>	<p>Cost associated with exams 4000-4999: Books And Supplies College Readiness Grant \$25,000</p>	<p>Cost associated with exams 4000-4999: Books And Supplies Other \$25,000</p>
	<p>A total of 757 students who took the PSAT 10, all of which the school helped to pay for.</p>		
	<p>PSAT Fee Waiver-----6</p>		
	<p>AP Free---\$5.00 AP Reduced--\$53.00</p>		
	<p>AP Free Spanish-----11 English-----2</p>		
	<p>AP Reduced Spanish-----2 English-----2</p>		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Early Childhood Development Support</p> <p>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.</p>	<p>Early Childhood Development Support</p> <p>Due to scheduling constraints the CDC and TK teachers cannot physically meet on a monthly basis, instead CDC and TK teachers coordinators collaborate to guide their staffs gain alignment on social-emotional and academic standards. TK report cards and progress reports are completely aligned to reflect progression from DRDP SE and academic to TK standards.</p> <p>TK/CDC Parent Engagement is elaborated through the L4L weekly TK/K transitional program and through the monthly Head Start/CDC parent workshops.</p> <p>All students have completed the Fall DRDP assessment and all 32+ qualified Head Start students have completed both the Fall and Winter DRDP assessment.</p> <p>L4L Events for 2018; L4L 7 year plan crated in conjunction with summer school plans, L4L events at 1 school site, including CSBA L4L conference in November 30th. Five part time and one full day Child Development Centers are conducted at full capacity at two CDC centers at MUSD. A total of</p>	<p>[010-0000-709100] CDC Contribution 7000-7439: Other Outgo Supplemental 133459</p> <p>[010-0000-709100] CDC Contribution 7000-7439: Other Outgo LCFF 33365</p>	<p>CDC Contribution 7000-7439: Other Outgo LCFF Supplemental \$84,990</p>

128 students are provided services.

Two School Age, after school programs are carried out at two MUSD elementary school sites to a combined total of 80, kindergarten through 6th grade students. Currently, work progress on TK and CDC outcomes alignment in the areas of socio-emotional and academic standards as well as parent engagement. On a yearly basis a data report is concluded that shows the benefits of CDC attendance on students that attended the program compared to those that did not.

Investment in district CDCs and connected after-school programs.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instrumental Music</p> <p>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>The coordination and implementation of the District-Wide music program across schools took place as planned. We had two Elementary Winter Concerts and held two District-wide elementary, middle and high school Spring Concerts.</p> <p>The number of supplemental students participating in the program did not increase and the evaluation of the impact on engagement (attendance and academic achievement) to</p>	<p>2.4 FTE Elementary Music District-Wide 1000-1999: Certificated Personnel Salaries LCFF \$132,098</p> <p>2.4 FTE Elementary Music District-Wide 3000-3999: Employee Benefits LCFF \$43,126</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$88,065</p>	<p>2.4 FTE Elementary Music District-Wide 1000-1999: Certificated Personnel Salaries LCFF \$203,546</p> <p>2.4 FTE Elementary Music District-Wide 3000-3999: Employee Benefits LCFF \$70,121</p> <p>1.0 FTE Music teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental 88065</p>

establish a baseline did not take place.

3000-3999: Employee Benefits Supplemental \$28,750

1.0 Benefits 3000-3999: Employee Benefits LCFF Supplemental 28750

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase A-G Completion for unduplicated students: EL, LI and Foster Youth</p> <p>Provide teachers, administrators, and counselors with professional development opportunities in AVID to improve pupil A–G course completion rates for supplemental students.</p> <p>Increase soft and non-cognitive skill development of unduplicated students.</p>	<p>A total of 14 educators attended 2018 Summer AVID trainings. Across the district. 8 teachers currently offer 10 AVID classes during the 2018-2019 school year. 285 students are being served by AVID classes. Our comprehensive school has adopted AVID strategies to be implemented school-wide.</p>	<p>[060-7338-5800-733800] 5000-5999: Services And Other Operating Expenditures College Readiness Grant \$20,000</p>	<p>[060-7338-5800-733800] 5000-5999: Services And Other Operating Expenditures Other \$20,000</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Technology Teacher on Special Assignment</p> <p>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</p>	<p>The Educational Technology Teacher on Special Assignment provided the following: Educational Technology support to teachers, administrators, and site and district office staff for instructional, assessment, and productivity software applications. Applications include, but are not limited to: Aeries (SIS and Gradebook), iReady Diagnostic and Instruction, Illuminate, NWEA</p>	<p>[010-0000-1900-021201] \$25,542 [010-0000-1900-027000] \$76,628 1000-1999: Certificated Personnel Salaries LCFF \$102,170</p> <p>1.0 Tech TOSA 3000-3999: Employee Benefits LCFF \$22,201</p>	<p>Tech TOSA [010-0000-1900-021201] \$25,542 [010-0000-1900-027000] \$76,628 1000-1999: Certificated Personnel Salaries LCFF 102386</p> <p>1.0 Tech TOSA 3000-3999: Employee Benefits LCFF 23020</p>

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.

MAP, CAASPP Assessments, Google Apps (including Google Classroom), ParentSquare, Newsela, Benchmark Advance, Summit Personalized Learning. Support is provided in person and via phone, email, and the development of documentation and Help Guides
 Professional development (one on one, small group or whole site trainings, PLCs, staff meetings, Admin meetings, After-school and Summer workshops, etc.)
 New teacher opening day instructional technology Support and facilitate newer technologies such as 3D Printing Assist in researching Ed Tech solutions (software, strategies, equipment)
 Coordinate STEAM Showcase - 100+ projects & 250 students from across the district, all 14 schools Also will be assisting leading a "creative lab" for next year (remix of MIX)

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Math Support</p> <p>1. Renew Silicon Valley Math Institute (SVMI) License to use resources.</p> <p>2. Identify group of SVMI teacher experts to provide on-going shared best practices with colleagues and</p>	<p>Math acceleration pathways</p> <ul style="list-style-type: none"> • deep collaboration with teachers, site admin, parents and SJCC. 	<p>SVMI [010-0000-5300-709100] 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000</p> <p>Substitute for PD 1000-1999: Certificated Personnel Salaries Supplemental \$15,000</p>	<p>709100 SVMI 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental \$11,200</p> <p>Substitute PD 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$3,700</p>

begin creation of TK-12 vertical mathematical standards alignment.

3. Use SVMI practices to frame high quality teaching and learning in math.

- grades 6th-12 have opportunities to accelerate

Math teachers in secondary are engaged in coaching cycles and have identified specific engagement strategies

SVMI practices are utilized at some schools across the district.

Substitute for PD 3000-3999: Employee Benefits Supplemental \$2,955

Substitute Sub 3000-3999: Employee Benefits LCFF Supplemental \$260

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"> 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. 	<p>Academies, Pathways and College Readiness</p> <ol style="list-style-type: none"> 1. Not feasible at MHS. Began the planning for Middle College High School with emphasis on Educational pathway. 2. Survey was sent to students. 30 students were interested but only one of the targeted population. Parents of interested students took place. 3. We have the teachers teaching and a new lab is being built using bond money. 4. CTE academies are in full force. Teachers attending PD as needed and students are showcasing work and portfolios at the end of the year. 5. We have a total of 55 students participating 6. A total of 400 students took dual enrollment courses 	<p>[060-7338-5800-733800] 1000-1999: Certificated Personnel Salaries College Readiness Grant \$15,000</p> <p>[060-7338-5800-733800] 3000-3999: Employee Benefits College Readiness Grant \$2,955</p> <p>Tutoring 1000-1999: Certificated Personnel Salaries Supplemental \$15,000</p> <p>Tutoring 3000-3999: Employee Benefits Supplemental \$2,955</p>	<p>060-7338 1000-1999: Certificated Personnel Salaries Other \$15,000</p> <p>060-7338 3000-3999: Employee Benefits Other \$2,955</p> <p>Tutoring 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$15,000</p> <p>Tutoring 3000-3999: Employee Benefits LCFF Supplemental \$2,955</p>

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.

7. In progress. Next steps is to bring the Deans and Department leads to explore and build maps for potential pathways
8. Adult education students are taking courses at the Milpitas extension
9. Opportunities for test prep was provided.

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 level of implementation was moderate. Some actions were implemented as planned with some actions going deeper level than others. For example, action 6 all schools SPSAs are aligned to the LCAP Goals and main actions. Action 7 the Sped Ed and General Education committee were established, expected to meet regularly and only met 3 times resulting in effective problem-solving outcomes. All the licenses for blended and personalized learning were purchased not all schools utilized the tools to its maximum potential.

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

Based on overall student academic results and growth gained by most subgroups, we can say that the actions and services have proved to be effective. The level of impact is about equity and access - without the waivers and support, students would not have taken prep courses and tests such as described on Action 12.

Another example, a total of 36 African American Seniors 18 students have a 3.0 or higher GPA, 6 students have a 2.0-2.4, 10 students have a 2.5 - 2.9, 2 have below 2.0 - one of these students is a runaway who's still in the system. The other student has improved him to 1.5)

In addition, There are great improvements in Reading proficiency of the second graders from 2016 to 2018. The percentage of students who scored on or above grade level rises from 60% to 67% in i-Ready; the percentage also enhances tremendously from 70% to 86% in DRA2.

Both Reading and Math proficiency of the third graders improve between 2016 and 2018. The greatest improvement falls in Reading with a 19% increase in the percentage of students who scored on or above grade level in i-Ready (from 52% to 71%). There are more students score on or above grade level in Math since 2016; the percentage goes up from 56% to 60% within 3 years.

The Smarter Balanced Assessment results show a small growth of the percentage of MUSD students who scored on or above “Standard Met” in Math, from 61% to 65%.

The percentage of 11th graders who are ready for college-level Math coursework increases from 26% to 30.6%, while 42.3% of students in 2018 are ready for college-level ELA coursework, decreasing from 45% in 2016.

There is an increase in AP passing rate, which is up from 79% in 2016 to 82% in 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and actual expenditures was seen in Actions 17 and 13 is due to less contribution for the Childhood Development Center. Action 13 proposed contributions to CDC was reduced to almost half percent thanks to the Coordinator's ability to maintain higher attendance rate and partnering with Head Start to bring in more revenue, therefore not relying on supplemental funds for contribution. Action 17 the budgeted amount was not utilized due to the fact that we had a small number of teachers than anticipated took the SVMII training.

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

As a result of this analysis, we will continue our efforts on all strategies with following minor modifications: Increase level of training for our Leaders and their Instructional Leadership Team and provide training for Math teachers in grades 4-6 and 11 grade. Propose to hire 1.0 FTE to coordinate personalized learning initiatives and begin implementation of Computer Science Standards. Those changes can be found in Goal 1 Action 5 and Action 9.

Annual Update

LCAP Year Reviewed: **2018-19**

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>Metric/Indicator Chronic Absenteeism</p> <p>18-19 4%</p> <p>Baseline TBD Fall 2017</p>	<p>DID NOT MEET GOAL</p> <p>7.1%</p>
<p>Metric/Indicator Attendance</p> <p>18-19 Improvement of 4 % from an overall “satisfactory attendance” of 89% to 93%.</p> <p>Baseline 85.2%</p>	<p>MET GOAL</p> <p>97.00%</p>
<p>Metric/Indicator Graduation Rate</p>	<p>MET GOAL</p>

Expected

18-19
 Increase by 1.0% to 5.0% or greater

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

Metric/Indicator
 Suspensions

18-19
 Decline significantly by no less than 1% or greater

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

Metric/Indicator
 Dropout Rate

18-19
 Reduce to zero

Baseline
 Middle School 4
 High School 23

Metric/Indicator
 Local Indicator
 Family Engagement
 Survey

18-19
 100% satisfaction survey

Actual

All 95.3% INCREASED BY .3%
 Hispanic 91.3% INCREASED BY .3%
 LI 93.6% INCREASED BY .6%
 SWD 87.3% INCREASED BY 4.3%
 EL 91.1% INCREASED BY 4.1%

DID NOT MEET GOAL

All 2.1% DECLINED .1%
 African American . 10.6% INCREASED SIGNIFICANTLY 3.6%
 Pacific Islander 1.3% SIGNIFICANTLY DECLINED 4.1%
 Two/Race 3.7% DECLINED .7%
 Hispanic 3.9% DECLINED .1%
 SWD 6.0% INCREASED 1.3%

DID NOT MEET GOAL

Middle School --- 1 DECLINED BY 3 STUDENTS
 High School --- 19 DECLINED BY 4 STUDENTS

PARTIALLY MET GOAL

Decision Making:
 84% of our parents responded Strongly Agreed.
 Participation in Programs:
 80% of the parents responded Agreed or Strongly Agreed, and 20% with neutral responses

Expected

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
 3. Safety
 4. Academics

Actual

A growth area is to improve on having translation services for all documents and for all meetings.

This year we added expulsion metric.

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</p> <p>1. Improve school culture and overall safety through the implementation of Positive Behavior Intervention System and Restorative Justice.</p> <p>2. Continue PBIS implementation at 6 sites and explore expanding to all elementary sites.</p>	<p>Sites attended Day 1 and 2 of Year 1 (Burnett, Randall and Sinnott), Year 2 (Rose and Zanker) PBIS training at SCCOE. Curtner and Pomeroy are in sustained implementation. PBIS Coaches (Sandra, Surabhi and Rebecca) attend SCCOE PBIS Coaches Network training to support their work with site implementation.</p> <p>MTSS Team asked Site Admin and Site Leadership teams to</p>	<p>0.4 Student Services Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$64,766</p> <p>0.4 Student Services Coordinator 3000-3999: Employee Benefits LCFF \$18,286</p> <p>0.3 Staff Secretary [010-960004] 2000-2999: Classified Personnel Salaries LCFF \$18,065</p>	<p>0.4 Student Services Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$65,605</p> <p>0.4 Student Services Coordinator 3000-3999: Employee Benefits LCFF \$18,350</p> <p>0.3 Staff Secretary [010-960004] 2000-2999: Classified Personnel Salaries LCFF \$18,607</p>

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.

complete the TFI Tool to build baseline data on needs at sites to build and strengthen school climate. Each site has set next steps and Student Services team will visit each site to support this effort.

Year 1 (Installation) schools added: Sinnott & Burnett
Year 2 (Initial Implementation) schools continue: Rose, Zanker & Randall

Schools in Full Implementation mode include: Pomeroy & Curtner
Year 1 and Year 2 schools attend PBIS trainings at SCCOE which guide next steps
School and District PBIS Coaches (Sandra, Surabhi and Rebecca) attend SCCOE PBIS Coaches Network training to support their work with site implementation.
District PBIS leadership meetings with District coaches, Coordinator, and SCCOE to assist roll-out and integration of SEL

MTSS Leadership Team asked Site Admin and Site Leadership teams to complete the TFI Tool to build baseline data on needs at sites to build and strengthen school climate

MTSS/ SEL Integration Site Visits to discuss TFI results, identify SEL needs and create next steps

0.3 Staff Secretary [010-960004]
3000-3999: Employee Benefits
LCFF \$8,921

SCCOE PBIS Contract 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF \$5,000

Sub Costs to attend training
1000-1999: Certificated
Personnel Salaries LCFF \$10,000

Sub Costs to attend training
3000-3999: Employee Benefits
LCFF \$1,969

0.3 Staff Secretary [010-960004]
3000-3999: Employee Benefits
LCFF \$9,094

SCCOE PBIS Contract 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF \$5,000

Sub Costs to attend training
1000-1999: Certificated
Personnel Salaries LCFF
\$10,000

Sub Costs to attend training
3000-3999: Employee Benefits
LCFF \$1,969

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Social Emotional Supports</p> <ol style="list-style-type: none"> 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. 	<p>Social Emotional Supports</p> <ol style="list-style-type: none"> 1. Provided socio-emotional mental health services to Tier II and Tier III students in their academic setting via CASSY 2. Continued to explore other means to increase internal capacity to provide socio-emotional services in house to Tier II students. Partnered with universities to continue to build and expand current district Intern program. Hosted 2 interns to increase capacity of current mental health providers and build MUSD school mental health program. Staff provided social-emotional learning interventions at Tier 1, Tier 2 and Tier 3 as part of the MUSD MTSS initiative to increase positive and safe school climate. build and expand current district Intern program. 3. Continued partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of reducing the number of expulsions. 	<p>CASSY 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$420,000</p> <p>Mental Health [060-6512-5800-650019] \$55,000 5800: Professional/Consulting Services And Operating Expenditures Special Education \$55,000</p>	<p>CASSY 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental \$427,125</p> <p>Mental Health [060-6512-5800-650019] 5800: Professional/Consulting Services And Operating Expenditures Special Education \$55,000</p>

Action 3

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

High School Counseling

Additional counselor was funded to reduce overall caseload and increase time spent with highest need students. Students with 504 plans and AVID students are pulled out. The caseload went from 800 to 650. Reducing 150 students less per caseload has benefited the students with greatest needs by providing them with more face time with guidance counselors.

[010-0000-1200-031100]
Counselor 1000-1999:
Certificated Personnel Salaries
Supplemental \$101,480

031100 Counselor 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental \$101,612

[010-0000-1200-031100]
Counselor 3000-3999: Employee
Benefits Supplemental \$33,146

031100 Counselor 3000-3999:
Employee Benefits LCFF
Supplemental \$28,390

Action 4

Planned 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.

Actual Actions/Services

1. All site SPSAs reflect parent engagement goals.
2. All parent advisory groups are operational and currently meeting.
3. Established meeting times and dates for the group. First meeting held 11/14/18. The topics of cover included: Prep time, inclusion, compliance best practices.

Budgeted Expenditures

Estimated Actual Expenditures

[010-709100] 0.2 CDC
Coordinator 1000-1999:
Certificated Personnel Salaries
Supplemental \$29,066

709100 0.2 CDC Coordinator
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental \$30,267

0.2 CDC Coordinator 3000-3999:
Employee Benefits Supplemental
\$8,124

709100 0.2 CDC Coordinator
3000-3999: Employee Benefits
LCFF Supplemental \$8,938

0.1 Special Ed Director 1000-
1999: Certificated Personnel
Salaries Supplemental \$16,007

0.1 Special Ed Director 3000-
3999: Employee Benefits
Supplemental \$4,228

Parent Engagement Classes
4000-4999: Books And Supplies
Title III \$10,000

Parent Engagement Classes
4000-4999: Books And Supplies
Title III \$10,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Additional Assistant Principal</p> <p>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.</p>	<p>Additional Assistant Principal was hired for our Comprehensive High School to increase admin visibility and provided the targeted supports for students with highest needs.</p> <p>With the additional Assistant Principal the workload for discipline, attendance review and IEP has been reduced allowing Admin team to be strategic and be more visible in classrooms during instruction ensuring High Risk students are engaged.</p>	<p>[010-0000-709100] AP Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental \$132,799</p> <p>[010-0000-709100] AP Student Engagement 3000-3999: Employee Benefits Supplemental \$38,151</p>	<p>709100 Assistant Principal MHS 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$145,486</p> <p>709100 AP 3000-3999: Employee Benefits LCFF Supplemental \$37,546</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Foster and Homeless Youth</p> <p>Identify and provide needed supports for homeless and foster youth such as:</p> <ul style="list-style-type: none"> * Extended learning supports * Needed supports for transportation and school supplies * Counseling services/social emotional supports as needed 	<p>Foster and Homeless Youth</p> <ul style="list-style-type: none"> * Extended learning supports are being provided including scholarships for Summer School * Transportation supports, school supplies and free meals are provided for all identified Homeless youth * Counseling services/social emotional supports continue to be provided as needed <p>Revised process for bus pass qualifications and distribution Training on McKinney Vento for classified was provided Nov.1 and Jan.</p>	<p>[060-3010] 4000-4999: Books And Supplies Title I \$20,000</p> <p>[010-739401]Community Liaison (Henry) 1000-1999: Certificated Personnel Salaries Supplemental \$21,000</p> <p>[010-739401]Community Liaison (Henry) 3000-3999: Employee Benefits Supplemental \$718</p>	<p>[060-3010] 4000-4999: Books And Supplies Title I \$20,000</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Improve Attendance</p> <p>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.</p> <p>2. Assistant Principals, Community Liaisons and Coordinator of Student Services create and implement a plan to improve attendance.</p> <p>3. Schools design and implement plans for improving attendance in School Plans for Student Achievement (SPSA).</p>	<p>SARB panel met to review process and training on their role in SARB process. Student Services Coordinator attended data summit at SCCOE and webinar on Chronic Absence.</p> <p>Attendance data is reviewed at every AP meetings, discuss and share best practices and strategies. New site goals based on recent data were established as well as reviewed the use of Aeries to create attendance and SARB letters.</p> <p>One of the liaisons positions became vacant since December. We are currently recruiting to fill this position.</p>	<p>[010-960004] 0.2 Student Services Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$32,383</p>	<p>960004 0.2 Student Services Coordinator 0001-0999: Unrestricted: Locally Defined LCFF \$32,802</p>
		<p>[010-960004] 0.2 Student Services Coordinator 3000-3999: Employee Benefits LCFF \$9,143</p>	<p>960004 . 0.2 Student Services Coordinator 3000-3999: Employee Benefits LCFF \$9,175</p>
		<p>[010-960004] 0.5 Clerical Support 2000-2999: Classified Personnel Salaries LCFF \$30,108</p>	<p>960004 0.5 Clerical Support 2000-2999: Classified Personnel Salaries LCFF \$31,011</p>
		<p>[010-960004] 0.5 Clerical Support 3000-3999: Employee Benefits LCFF \$14,869</p>	<p>960004 0.5 Clerical Support 3000-3999: Employee Benefits LCFF Base \$15,157</p>
		<p>Community Liaison Elementary 0.5 FTE 2000-2999: Classified Personnel Salaries Title I \$25,030</p>	<p>Community Liaison Elementary 0.5 FTE 2000-2999: Classified Personnel Salaries Title I 0</p>
		<p>Community Liaison Elementary 0.5 FTE 3000-3999: Employee Benefits Title I \$11,929</p>	<p>Community Liaison Elementary 0.5 FTE 3000-3999: Employee Benefits Title I 0</p>
		<p>Community Liaison Secondary 0.5 FTE 2000-2999: Classified Personnel Salaries Title I \$28,745</p>	<p>Community Liaison Secondary 0.5 FTE 2000-2999: Classified Personnel Salaries Title I \$29,607</p>
		<p>Community Liaison Secondary 0.5 FTE 3000-3999: Employee Benefits Title I \$12,958</p>	<p>Community Liaison Secondary 0.5 FTE 3000-3999: Employee Benefits Title I \$13,652</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 workshop to develop understanding de benefits and requirements of A-G, AP, Dual Enrollment and Academies and other Alternative Paths.

Targeted Educational Parent Workshops and Outreach

Provided translations and translated materials for parents with a primary language other than English.

Community Liaisons were assigned specific days to schools to support reaching out to

parents fo high needs students and served as a bridge between the teachers, parents and administrators. They worked directly with our Social Worker in charged of the homeless and Forster Youth students.

- CDC Coordinator with support of Community Liaisons provided opportunities for parents/guardians to learn regarding risk factors and strategies for improvement.
- Provided parents workshop to develop understanding de benefits and requirements of A-G, AP, Dual Enrollment and Academies and other Alternative Paths during our Parent University district-wide event.

4000-4999: Books And Supplies
College Readiness Grant \$20,000

College Readiness Grant 4000-4999: Books And Supplies Other
\$41,969

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student Study Teams & MTSS</p> <p>1. SST team from each site will be integrated into MTSS process.</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 & MTSS</p> <p>1. SST is fully integrated into the MTSS process.</p> <p>2. Provided PD for teams on how to utilize SIS Aeries to "flag" and monitor interventions, to evaluate effectiveness in increasing academic attainment and reducing of suspensions and expulsions.</p>	<p>[010-960004] 0.1 Student Services Director 1000-1999: Certificated Personnel Salaries LCFF \$16,192</p> <p>[010-960004] 0.1 Student Services Director 3000-3999: Employee Benefits LCFF \$4,572</p> <p>[080-6500] 0.2 Student Services Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$25,222</p> <p>[080-6500] 0.2 Student Services Coordinator 3000-3999: Employee Benefits LCFF \$5,500</p> <p>0.2 FTE Clerical support [010-2400-960004] 2000-2999: Classified Personnel Salaries LCFF \$12,043</p> <p>0.2 FTE Clerical support [010-2400-960004] 3000-3999: Employee Benefits LCFF \$5,948</p>	<p>[010-960004] 0.1 Student Services Director 1000-1999: Certificated Personnel Salaries LCFF \$16,401</p> <p>010-960004] 0.1 Student Services Director 3000-3999: Employee Benefits LCFF \$4,588</p> <p>[080-6500] 0.2 Student Services Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$23,917</p> <p>[080-6500] 0.2 Student Services Coordinator 3000-3999: Employee Benefits LCFF \$6,532</p> <p>0.2 FTE Clerical support [010-2400-960004] 2000-2999: Classified Personnel Salaries LCFF \$12,404</p> <p>0.2 FTE Clerical support [010-2400-960004] 3000-3999: Employee Benefits LCFF \$6,063</p>

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> <p>1. Increase articulation and create concrete transition plans for the transition years to ensure students' social and emotional support for academic success.</p>	<p>Transitions Middle Grades and High School (8th 9th 6th 7th)</p> <p>1. Transition activities have taken place for Middle-High School. Transition in January and Feb. Transitions are planned for Elementary - Middle for March</p>	<p>[010-0000-403501] 0.15 L&D Director, Secondary 1000-1999: Certificated Personnel Salaries LCFF \$24,534</p> <p>[010-0000-403501] 0.15 L&D Director, Secondary 3000-3999: Employee Benefits LCFF \$5,244</p>	<p>[010-0000-403501] 0.15 L&D Director, Secondary 1000-1999: Certificated Personnel Salaries LCFF \$24,730</p> <p>[010-0000-403501] 0.15 L&D Director, Secondary 3000-3999: Employee Benefits LCFF \$5,494</p>

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.

2. Plans were communicated to all parents involved via ParentSquare

3. Articulation process between grades 6-7 and 8-9 to evaluate math placement protocols has been taken place and minor refinements were proposed

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

5. Partner with Secondary Student Leaders to provide informal forums such as round-table discussions, Teen2Teen conversations about transitioning years. (This action has not taken place yet)

6. Provide Parent Town Hall to share transitioning process with all stakeholders. (This action has not taken place)

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Early Grades Transition (CDC-K-1) CDC teachers will push-into Kinder during the first week of school to support students' transition.</p>	<p>Early Grades Transition (CDC-K-1) CDC teachers had the opportunity to push-into Kinder during the first week of school to support students' transition.</p>	<p>[080-6500-1300-650013] 0.2 Sped Ed Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$25,222</p>	
<p>Title I Schools provide K-1 a one-week "jumpstart" before school starts targeted to EL's LI and FY students.</p>	<p>Title I Schools provide K-1 a one-week "jumpstart" before school starts targeted to EL's LI and FY students. This action occurred at two schools only due to availability</p>	<p>[080-6500-1300-650013] 0.2 Sped Ed Coordinator 3000-3999: Employee Benefits LCFF \$5,500</p>	
		<p>[060-301002] Jump Start Program K-1 Targeted Students</p>	<p>[060-301002] Jump Start Program K-1 Targeted Students</p>

	of qualified teachers during summer.	Stipends 1000-1999: Certificated Personnel Salaries Title I \$35,000	Stipends 1000-1999: Certificated Personnel Salaries Title I \$35,000
		[060-301002] Jump Start Program K-1 Targeted Students Stipends 3000-3999: Employee Benefits Title I \$6,892	[060-301002] Jump Start Program K-1 Targeted Students Stipends 3000-3999: Employee Benefits Title I \$6,892

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Supports Continue partnership with Project Cornerstone to provide parent workshops such as ABC, Los Dichos and Take It Personally at title I schools.	Family Supports Our partnership with Project Cornerstone has made possible to successfully implement Los Diichos at one of our Title I schools. More efforts are needed to support the other Title I schools in the successful implementation of Project Cornerstone. We have not provided ABC or Take IT Personally yet .	[060-3010] Project Cornerstone 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,000	[060-3010] Project Cornerstone 5800: Professional/Consulting Services And Operating Expenditures Title I \$5,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
There is a need to support to Student Nutrition Program to continue providing meal service to all of our students.	Needed support to Student Nutrition Program was provided to ensure continuity of meal service to all of our students.	7000-7439: Other Outgo Supplemental 120,941	SNS Support 7000-7439: Other Outgo LCFF Supplemental 0

Analysis

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

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

The actions and services for this goal were implemented with consistency with the exception of Actions 4,6, 7 and 8. The Elementary Community Liaison position was vacated in December and we were not able to fill the position. The targeted educational parent workshops and classes were not delivered with consistency. The only targeted parent workshops were delivered during the Parent University event and Project Cornerstone at one site.

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

We did not meet the Annual Measurable Outcomes. Based on the increased Chronic absenteeism, and suspension rates we conclude that the overall effectiveness of some actions in this goal proved to be not effective. The overall suspension rate in MUSD continues to increase significantly over last three years, from 1.8% in 2016 to 2.1% in 2018. In addition, there is a dramatic increase in the suspension rate among African American students, and continues to grow from 5.3% (2016) to 10.6% (2018). The rise also occurs for students with two or more races and our special education students. The percentage of students with two or more races who got suspended is up from 1.7% (2016) to 3.7% (2018), and the rate is 4.3% in 2016 for special ed students, which raised to 6% in 2018. On the other hand, the suspension rate among Pacific Islander MUSD students was significantly reduced from 5.6% (2016) to 1.3% (2018). In addition, the percentage of MUSD students who are chronically absent from the school increased from 6.1% (2017) to 7.1% (2018), which means that there is a 100 increase in the number of students who are chronically absent from the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between the budgeted and estimated actuals in actions 8, 12 and 13 are due to the increase in negotiated salary increase for all management, certificated and classified. In addition, the Community Liaison's position responsible for supporting the elementary sites was vacated in December 2018 and we have not been able to fill the position as of May 2019. The parent engagement classes and targeted educational parent workshops and outreach were not provided as planned. In addition, the projected contribution to SNS in the sum of \$ 120,941 noted in action 13 did not materialized.

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.

This goal will continue to move forward as written with slight modifications to some of the actions and services based on stakeholders' feedback and data analysis. MTSS Leadership Team to conduct a thorough needs assessment to identify the root cause of the suspension and absenteeism rate. Begin by reviewing process and policy. Continue to research evidence-based interventions and

strategies to address the current suspension and chronic attendance problems. Provide professional development in Restorative Justice Practices and or alternatives for suspension. Use SWIS system to collect data and monitor student responses to the targeted supports. These actions can be found in Goal 2 Actions 1, 7, 11, 14. And expulsion metric was added for 2019-20.

Annual Update

LCAP Year Reviewed: **2018-19**

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 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:

Annual Measurable Outcomes

Expected

Metric/Indicator
 SBAC Math

18-19
 LI-65%
 EL-50%
 SWD-45%
 Hispanic 55%
 African American 55%

Baseline
 LI-40%
 EL-33%
 SWD-20%
 Hispanic 28%
 African American 26%

Actual

SBAC MATHEMATICS
 GOAL NOT MET

EL .	36%	3% INCREASE
SWD	21%	1% INCREASE
Hispanic	29%	1% INCREASE
African American	31%	5% INCREASE

Expected

Actual

Metric/Indicator

SBAC ELA

18-19

LI-70%
 EL-65%
 SWD-55%
 Hispanic 65%
 African American 65%

Baseline

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

SBAC ENGLISH LANGUAGE ARTS
 GOAL NOT MET

EL	36%	2% INCREASE
SWD	22%	2% INCREASE
Hispanic	44%	2% INCREASE
African American	49%	8% INCREASE

Metric/Indicator

A-G

18-19

LI-45%
 EL-25%
 SWD-20%

Baseline

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

A-G

GOAL NOT MET

EL	4.1%	NO IMPROVEMENT
SWD	0%	NO IMPROVEMENT
LI	37.3%	4.3% INCREASE

Metric/Indicator

EAP Rates

18-19

5%-7 increase

Baseline

College Ready (EXCEEDS)
 LI- 28% ELA & 15% Math
 EL-1% ELA & 7% Math
 SWD-5% ELA & 2% Math

Conditionally Ready (MET)

EAP Rates

GOAL NOT MET

COLLEGE READY (EXCEEDS)

ELA

LI	30%	2% INCREASE
EL	1%	NO CHANGE
SWD	16%	11% INCREASE

MATHEMATICS

LI	16%	1% INCREASE
EL	12%	5% INCREASE

Expected

LI- 34% ELA & 20% Math EL20%
 ELA & 15% Math SED-16%
 ELA & 11% Math

Metric/Indicator
 Graduation Rate

18-19
 LI-97%
 EL-93%
 SWD-87%

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

Metric/Indicator
 AP # of Students

18-19
 Increase by 50%

Baseline
 LI 129
 EL 12

Metric/Indicator
 Reclassification Rate

18-19
 12%

Baseline
 12%

Actual

SWD 11% 9% INCREASE

CONDITIONALLY READY (MET)

ELA
 LI 29% 5% DECLINE
 EL 1% 19% DECLINE
 SWD 12% 4% DECLINE

MATHEMATICS

LI 25% 5% INCREASE
 EL 12% 3% DECLINE
 SWD 9% 2% DECLINE

Graduation Rate
 GOAL NOT MET

All 95.1% 2.1% INCREASE
 SWD 85.7% 2.7% INCREASE
 EL 91.0% 3% INCREASE
 LI 93.6% .6% INCREASE GOAL MET

GOAL NOT MET

AP # of Students
 EL 6 (67%)
 LI 66 (74%)

Reclassification Rate
 GOAL MET

2019 Reclassified 395 students out of 2,524 EL students.
 This is 15.6% of the EL population from 10.1%
 284 Students in 2018

Expected

<p>Metric/Indicator EL Progress Indicator</p> <p>18-19 100% of our schools will have a status of High or Very High.</p> <p>Increase by 1.5% to less than 10.0%</p> <p>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.</p>
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Actual

<p>NEW ELPAC Scores Baseline</p> <p>55.2% Level 4 24.2% Level 3 12% Level 2 8.5% Level 1</p>
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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> <p>1. Increase or improve services for unduplicated pupils to ensure college readiness.</p> <p>2. Ensure access to Advanced Placement courses and expand course offerings driven by student need.</p> <p>3. Evaluate and continue partnership with Equal Opportunity Schools to identify missing students in AP courses. Implement</p>	<p>Access and Outcomes to Broad Course of Study</p> <p>1. Increased or improve services for unduplicated pupils to ensure college readiness by increasing AVID Courses.</p> <p>2. Ensure access to Advanced Placement courses and expand course offerings driven by student need.</p> <p>3. After a thorough evaluation it was decided to end our partnership with EOS as we did not see the impact we were</p>	<p>EOS License Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p> <p>0.1 FTE Secondary Director 1000-1999: Certificated Personnel Salaries LCFF \$16,356</p> <p>0.1FTE Secondary Director 3000-3999: Employee Benefits LCFF \$3,496</p>	<p>EOS License Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental \$10,000</p> <p>0.1 FTE Secondary Director 1000-1999: Certificated Personnel Salaries LCFF \$16,487</p> <p>0.1FTE Secondary Director 3000-3999: Employee Benefits LCFF \$3,662</p>

strategies to increase AP participation.

4. Teachers will monitor student success as measured by class grades and Advanced Placement exam passing rate.

expecting. We will create our own program.

4. The data collected and analysis led to the decision not to renew the contract.

We will be ending our work with EOS, and replace it with internal surveys and data analysis. We plan to work with tech services to create a dynamic report that helps us identify students with AP potential in underrepresented demographic groups.

2015-16
553 interviewed 176 in program

2016-17
621 interviewed 257 in program

2017-18
617 interviewed 253 in program

2018-19
553 interviewed 271 in program
Approximately 86 students new to AP

Action 2

**Planned
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

**Actual
Actions/Services**

MHS is moving toward AVID School Wide.
14 educators attended 2018 Summer AVID trainings. Across the district, 8 teachers currently offer 10 AVID classes during the 2018-2019 school year. 285

**Budgeted
Expenditures**

[010-0000-5300-733800]
Professional Development
5000-5999: Services And Other
Operating Expenditures College
Readiness Grant \$30,000

**Estimated Actual
Expenditures**

060-7338
Professional Development
5800: Professional/Consulting
Services And Operating
Expenditures Other \$30,000

successfully completing Advanced Placement (AP) and A-G courses at the high school level.

students are served by said classes. The district office continues to work closely in supporting MHS and Avid coordinators as they move toward a school wide model. Supporting all students toward attempting, completing, and/or recovering A-G credits continues through MHS's EOS strategy-based recruitment efforts, the use of the AST file, (data progress monitoring) and the introduction of additional intra-year A-G recovery pathways.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Alternative Option: Dual Immersion Program</p> <p>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.</p> <p>The costs associated with curriculum in the target language, classroom library books, training of the new team of teachers for the grade level.</p>	<p>Alternative Option: Dual Immersion Program</p> <p>Implementation continues with TK-2 grade</p> <p>Open House Tours taking place on a monthly basis for recruitment of students</p> <p>Implementing the Master Plan and continue to provide ongoing professional development to teachers</p> <p>Classroom libraries have been purchased.</p>	<p>[010-0000-4300/5800-021100] Materials & Services 4000-4999: Books And Supplies LCFF \$10,000</p> <p>Dual Immersion teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$204,807</p> <p>Dual Immersion teachers 3000-3999: Employee Benefits LCFF Supplemental \$70,280</p>	<p>[010-0000-4300/580 4000-4999: Books And Supplies LCFF \$7,730</p> <p>Dual Immersion teachers 1000-1999: Certificated Personnel Salaries LCFF \$421,901</p> <p>Dual Immersion teachers 3000-3999: Employee Benefits LCFF \$144,777</p>

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

1. Staffing allocations at middle and high schools have not been adjusted. The addition of the School Linked Services coordinator, whom works directly with Foster Youth at MHS, has not affected the FTE allocation for the site.

2. ELA, ELD, and a variety of math courses are and will be offered through both intra-year, and summer intervention models for all students. Specific recruitment efforts, through counselor and teacher efforts are made yearly to encourage historically under-represented students to participate.

[010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses) 1000-1999: Certificated Personnel Salaries Supplemental \$918,241

[010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses) 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$636,788

[010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses) 3000-3999: Employee Benefits Supplemental \$272,352

[010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses) 3000-3999: Employee Benefits LCFF Supplemental \$177,523

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student Interventions and Summer School Programs</p> <p>1. District staff will research and develop a multi-tiered academic support model.</p> <p>2. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners.</p> <p>3. District collaborates with school sites and stakeholders to develop</p>	<p>The intervention model has grown during the 2018-2019 school year. MHS has offered all students not earning a C or better in a core academic class, the opportunity to recover A-G or graduation credit during the school year. The model was built on the participation and feedback from secondary administrators and educators. The intra-year model addresses some of the short comings of the historic summer school 3 or 6-week program, including the use of MHS instructors, additional pathways</p>	<p>Summer School Intervention 1000-1999: Certificated Personnel Salaries Supplemental \$246,225</p> <p>Summer School Intervention 2000-2999: Classified Personnel Salaries Supplemental \$22,695</p> <p>Summer School Intervention 3000-3999: Employee Benefits Supplemental \$54,768</p>	<p>Summer School Intervention 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$247,525</p> <p>Summer School Intervention 2000-2999: Classified Personnel Salaries LCFF Supplemental \$24,125</p> <p>Summer School Intervention 3000-3999: Employee Benefits LCFF Supplemental \$66,495</p>

an effective summer school intervention program.

This process for evaluating the summer school program will include:

- *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.

opportunities, and curriculum consistency. MUSD will continue to offer the historic summer school model. Specific efforts, through teacher and counselor support, were made in encouraging under-represented students to participate.

Summer School Intervention
4000-4999: Books And Supplies
LCFF Supplemental \$24,670

Action 6

Planned 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.

Actual Actions/Services

1. Padres Unidos carried out a cultural celebration on Dia de Los Muertos with 140 parents in attendance.

Padres Unidos is taking an active part in both carrying out and presenting at the March 27th, Parent University. This event is expected to carry involve 250 to 300 parents.

The Latino Award Ceremony was carried out with a great amount of

Budgeted Expenditures

0.5 Community Liaison Elementary 2000-2999: Classified Personnel Salaries Title III \$25,030

0.5 Community Liaison Elementary 3000-3999: Employee Benefits Title III \$11,929

0.5 Community Liaison Elementary Secondary 2000-2999: Classified Personnel Salaries Title III \$28,745

Estimated Actual Expenditures

0.5 Community Liaison Elementary 2000-2999: Classified Personnel Salaries Title III 0

0.5 Community Liaison Elementary 3000-3999: Employee Benefits Title III 0

0.5 Community Liaison Elementary Secondary 2000-2999: Classified Personnel Salaries Title III \$29,607

<p>3. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons, CDC Coordinator and Assistant Principals).</p>	<p>success as noted through anecdotal comments The African American Award Ceremony was carried out in conjunction with the African Ancestry Success Committee. According to anecdotal comments the event was well received by students, parents and staff.</p> <p>The CDC/PE Coordinator and site administrators are currently accounting for all parent engagement activities at the site and recording parents in attendance as well as any surveying of satisfaction or future PE themes and topics</p> <p>2. All sites are conducting environmental surveys at their sites (Fall and Winter) All sites are usings a variation of an interest survey and the results will be coalesced for an end of the year summary Results will be used to guide future site and district wide parent engagement events.</p> <p>3. AP, Student Services Coordinator and CDC/PE Coordinator are currently working to improve attendance among SWD, Latino and LSE students and families.</p> <p>Currently one of two Liaisons positions remains unfilled. The position is posted</p>	<p>0.5 Community Liaison Elementary Secondary 3000-3999: Employee Benefits Title III \$12,958</p>	<p>0.5 Community Liaison Elementary Secondary 3000-3999: Employee Benefits Title III \$13,652</p>
		<p>Thought Exchange Survey 5000-5999: Services And Other Operating Expenditures LCFF \$10,000</p>	<p>Thought Exchange Survey 5000-5999: Services And Other Operating Expenditures LCFF \$14,996</p>
		<p>1.8 FTE Elementary Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental \$227,489</p>	<p>1.8 FTE Elementary Assistant Principals 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$235,423</p>
		<p>1.8 FTE Elementary Assistant Principals 3000-3999: Employee Benefits Supplemental \$66,397</p>	<p>1.8 FTE Elementary Assistant Principals 3000-3999: Employee Benefits LCFF Supplemental \$65,704</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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>3. Communicate progress or level of impact to stakeholders.</p>	<p>1. Elementary Cohort continues to meet monthly focusing their work on the modifying the health curriculum so that it is aligned across all elementary sites across 4th, 5th, and 6th grades. Additionally, we will begin our deeper dive into selecting NGSS approved materials that meet the needs of our students, of our science specialists, and our primary teachers. We haven't had any communication with Math teachers to deepen the link between CCSS and NGSS. We will begin to expand our vertical articulation as we examine materials for adoptions.</p> <p>The middle-school science cohort is focusing their work on aligning content across the grade-levels and sites. We are continuing to inform and educate ourselves in the 5E practices and as we move forward with the textbook adoption, those values will be reflected in the choice we make for the district moving forward. We are looking for an option that will meet the needs of students, staff, and parents while maintaining excellence in instructional practices.</p>	<p>Stipend Facilitate NGSS Collaboration Planning Meetings with Elementary Science Specialists and Secondary (RDA) 1000-1999: Certificated Personnel Salaries Title II \$15,000</p> <p>Stipend Facilitate NGSS Collaboration Planning Meetings with Elementary Science Specialists and Secondary 3000-3999: Employee Benefits Title II \$2,954</p> <p>Attend SCCOE NGSS Workshops (RDA) 5800: Professional/Consulting Services And Operating Expenditures Title II \$5,000</p>	<p>NGSS Collaboration Planning Meetings with Elementary Science Specialists and Secondary 1000-1999: Certificated Personnel Salaries Title II \$2,642</p> <p>NGSS Collaboration Planning Meetings with Elementary Science Specialists and Secondary 3000-3999: Employee Benefits Title II \$516</p> <p>Attend SCCOE NGSS Workshops 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,125</p>

2. All elementary science specialists continue to focus their work on the 5E lesson development. Each cycle incorporates EXPLAINS which can be used for formative assessments. Additionally, ELABORATE and EVALUATE are used as formative assessments (projects, writings, CERs)

3. The reason that the Elementary cohort is spending so much of our time dedicated to our Health curriculum is because we want to ensure that our stakeholders' voices are valued and honored. We understand the importance of nurturing and honoring the whole child and this reflects in our decision making for our stakeholders. This information is communicated to our parents annually in our cover letter. The updated documents are available for parents to view.

We need to better communicate progress and level of impact to our stakeholders at the secondary level. We will need to understand the CAST scores and their implications for our practices as we move forward.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>English Language Development</p> <p>1. Provide high quality EL academic language instruction through early intervention via SEAL.</p> <p>2. Purchase supplies/materials for program implementation.</p> <p>3. Develop a sustainable model to continue implementation of SEAL strategies at all participating elementary schools.</p> <p>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</p>	<p>English Language Development</p> <p>Targeted Focus on D-ELD in elementary schools. Provided PD on D-ELD to Elementary teachers and principals.</p> <p>Continue to provide SEAL Module trainings to Cohort 2 Year 2 and new sustainability group. SEAL Coache(s) and Coordinator provide on going Seal Unit Development and Refinement days on going. Focus on aligning SEAL Unit and Benchmark Curriculum for this month. Implement SEAL coaching support plan for SEAL schools.</p> <p>Start implementation of English 3D(Rancho) and i-Lit (Rancho and Russell) for D-ELD</p> <p>Desegregate SBAC, ELPAC, D and F grades data of LTEL students. Conduct empathy interviews of upper intermediate/9th grade LTEL students and their teachers. Begin the draft of District Master Plan. Create Principal PD for effective Designated ELD lesson. Work with new EL TOSA to pilot coaching cycle for selected SEAL teaches</p>	<p>PFELD Stipends 1000-1999: Certificated Personnel Salaries Title III \$37,044</p> <p>PFELD Stipends 4000-4999: Books And Supplies Title III \$7,295</p> <p>Researched-Based Intervention 4000-4999: Books And Supplies Title III \$10,000</p> <p>0.2 FTE EL & Interventions Coordinator 1000-1999: Certificated Personnel Salaries Title I \$31,232</p> <p>0.2 FTE EL & Interventions Coordinator 3000-3999: Employee Benefits Title I \$8,911</p>	<p>PFELD Stipends 1000-1999: Certificated Personnel Salaries Title III \$38,155</p> <p>PFELD Stipends 3000-3999: Employee Benefits Title III \$7,514</p> <p>Researched-Based Intervention 4000-4999: Books And Supplies Title III \$10,000</p> <p>0.2 FTE EL & Interventions Coordinator 1000-1999: Certificated Personnel Salaries Title I \$32,169</p> <p>0.2 FTE EL & Interventions Coordinator 3000-3999: Employee Benefits Title I \$9,310</p>

Desegregate i-ready, and ELPAC data of Cohort 1 Year 3 and 4 SEAL teachers. Collaborate with Special Ed.staff to create guide for IEPs of Special Ed ELs.Alternative reclassification criteria for mild to moderate special education students. Conduct walk throughs in middle school ELD classes..

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> <ol style="list-style-type: none"> 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. 	<p>Established meeting times and dates for the group. First meeting will be 11/14/18. The topics of cover will include: Prep time, inclusion, compliance best practices.</p> <p>Meeting times and dates for the group have been established. 4 meeting dates have been scheduled. The group members are representative of both special education and general education staff members, service providers, and site and district office administrators. There are 15 members for the SPED-GenEd working group. The group reviewed and discussed the purpose, scope and actions for the group. Additionally, the group reviewed accomplishments from 2018. The group reviewed and</p>	<p>[080-6500] 4000-4999: Books And Supplies Special Education \$2,000</p>	<p>[080-6500] Supplies 4000-4999: Books And Supplies Special Education \$2,000</p>

discussed work/projects and themes for 2019. As part of the discussion, the group members were asked to engage in a dialogue to generate a list of projects. The projects/themes were prioritized and mapped out with a reasonable timeframe to accomplish tasks. As part of each meeting, the group members were encouraged to discuss and review areas that are working, and areas that need strengthening. The initial work of the SPED-GenED working group opened the members to a frame and structure for conversations to occur. The continued work of the group is to dive deeper into the conversations as guided by the projects/tasks prioritized by the group.

2. Has not started yet.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Comprehensive Advising Plans</p> <p>Provide data to high school counselors to help prioritize support, develop and execute a comprehensive advising plan to support pupil completion of A-G course requirement</p> <p>Improve college admission workflow (transcripts and letters of rec.</p> <p>Monitor number of students in high school with four-year plans on</p>	<p>District has facilitated the coordination of MHS admin and TS department in creating the AST (progress monitoring) file. This data targets all freshman and sophomores in danger of falling behind on A-G completion. MHS was tasked to begin using the data to inform both short-term interventions as well as long term advising plans.</p>	<p>[060-7338-1200-733800] Extended Duty/Counselor Salary 1000-1999: Certificated Personnel Salaries College Readiness Grant \$10,000</p> <p>[060-7338-1200-733800] Extended Duty/Counselor Salary 3000-3999: Employee Benefits College Readiness Grant \$1,969</p>	<p>[060-7338] Extended Duty/Counselor Salary 1000-1999: Certificated Personnel Salaries Other \$10,000</p> <p>[060-7338] Extended Duty/Counselor Salary 3000-3999: Employee Benefits Other \$1,969</p>

track, including number college prepared UC/CSU and career path).

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Materials to Support College Readiness</p> <p>Purchase Naviance for High Schools to support high performance on assessments required for admittance to a postsecondary educational institution.</p>	<p>Materials to Support College Readiness</p> <p>Naviance was purchased, counselors and administrators were trained. Tool is currently being utilized by all students.</p> <p>All students have access to their profile</p> <ul style="list-style-type: none"> • Reached out to All Seniors to use College Match and Resume Builder (~750 students) • Reached out to Senior Parents for a night to Intro Naviance • Also reached out to get representation from U Penn University, and University of Washington to come and speak about how to get into college at the Naviance Night • We allowed access to all counselors and students • We updated Juniors with SAT Scores • All students have their GPA listed 	<p>[060-7338-4300-733800] Naviance/Materials 4000-4999: Books And Supplies College Readiness Grant \$35,000</p>	<p>[060-7338] Naviance/Materials 4000-4999: Books And Supplies Other \$22,667</p>

- AVID uses the Strength Explorer, Career Cluster, Do What you Are
- Freshmen Life Management classes use Strength Explorer, Career Cluster, Do What you Are, Learning Style Inventory,
- Seniors will take the Graduation Survey
- Our new Course Catalog is on Naviance
- Links to Scholarships for Juniors and Seniors

Next Steps:

- All Parents get to see their child's profile,
- Four Year Plan
- Integration with Aeries for Course Planning
- Integration of Common App so students can track their college applications
- Data Tracker to start the school's two year trends
- Update on where our students are going
- Create Goals for individual students seeking access to careers
- Creating Benchmarks for all students & set reminders of what they need to do in Naviance
- Integrate this as a part of the 50th Anniversary

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 to achieve the articulated goals is progressing as planned. The MTSS team has met regularly and with each site leader to support the development and implementation of Tiered support system at each site. The data shows a varied degree of implementation.

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

Based on the data and evidence summarized below, the overall effectiveness of the actions and services to achieve the articulated goals was moderate.

The results of Smarter Balanced Assessments continue to improve steadily from 2016 to 2018. In 2016, 33% of English Learners scored on or above "Standard Met" in Math and 34% were on or above "Standard Met" in ELA, the numbers both reached 36% in 2018. There is also a big increase in the percentage of African American students who scored on or above "Standard Met" in Math and ELA from 2016 to 2018. It was 26% for Math and 41% for ELA in 2016, which climbed to 31% for Math and 49% for ELA in 2018. Special Ed students and Hispanic students also made moderate progress in Math and ELA. 20% of special ed students and 28% of Hispanic students achieved on or above "Standard Met" in Math in 2016, the numbers rose to 21% for special ed students and 29% for Hispanic students in 2018. In terms of ELA, the percentage raised from 20% to 22% in special ed group; and 42% to 44% for the Hispanic group.

MUSD students who scored on or above "Standard Met" in Math, improved from 61% to 65%. The percentage of 11th graders deemed college-ready in Math increased from 26% to 30.6%. Moreover, there was an increase in AP passing rate, which is up from 79% in 2016 to 82% in 2018.

The percentage of 11th grade English Learners deemed college-ready in Math increased from 7% to 12%. Our Low Socioeconomic Students also increased the percentage of ready for college-level Math and ELA coursework. For Math, it increases from 15% to 16%; and for ELA, it is up from 28% to 30%.

The percentage of Low-Income students in 11th Grade who are conditionally ready for Mathematics college-level coursework jumped from 20% to 25% during 2016-2018.

The percentage of Low-Income group of students who took at least one AP course goes up from 68% in 2016 to 74% in 2018.

In addition, we can find great improvements in Reading proficiency of the second graders from 2016 to 2018. The percentage of students who scored on or above grade level rises from 60% to 67% in i-Ready; the percentage also enhances tremendously from 70% to 86% in DRA2.

Both Reading and Math proficiency of the third graders improved between 2016 and 2018. The greatest improvement falls in Reading with a 19% increase in the percentage of students who scored on or above grade level in i-Ready (from 52% to 71%). There are more students score on or above grade level in Math since 2016; the percentage goes up from 56% to 60% within 3 years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, the allocation for Goal 3 was \$2,283,259 with actual expenditures of \$2,339,042 or 98%. Most of the difference between the budgeted expenditures of 10% or more is found in actions 4, 5, 7 and 11 and estimated actuals are due to increased cost for salary and benefits, did not include materials expenses for Summer School and NGSS PD was not attended by all Science Specialists as planned. The only small cohort took the opportunity and shared the information with the rest of their peers. The Naviance tool license was negotiated to less.

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 increase the level of rigor and relevance and make content engaging and accessible to students to improve College and Career ready for EL's. Continue to provide extended learning time opportunities for underserved students and strategic family engagement activities. A cohort of school leaders will participate in the Inclusion Collaborative sponsored by the Santa Clara County Office of Education. These minor modifications can be found in Goal 3 Action 1,2, 5, 6 and 9.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The Milpitas Unified School District is committed to engage all stakeholders in the evaluation and revision of the LCAP and has established a District LCAP Advisory Committee as per ed code comprised of Parents and Guardians of unduplicated parents, high school students, teachers and administrators.

2019 LCAP Stakeholder Engagement

Oct-Dec

SSCs LCAP and SPSA alignment & Input

Oct 11, 2018

SBAC Results All, EL's and Subgroups

Nov 13, 2018

D-LCAP Advisory Committee

Review Data to identify greatest progress, needs and gaps

Nov 26, 2018

Management Team: Review Dashboard and Updates

December 4,

DELAC based on goals

Dec 5, 2018

D-LCAP Advisory Committee: Develop an understanding of the function of this committee and roles and responsibilities of committee members

Jan 14, 2019

D-LCAP Advisory Committee
Annual Update / 3 Year Plan Consultation
Focus on LCAP Goal 1: Dashboard Review

Jan 16, 2019
Management Team
LCAP & SPSA Connection
LCAP Actions START ,STOP,CONTINUE

Jan 17, 2019
CBAC LCAP Input

Feb 4, 2019
Parent Community Engagement - Randall/Rose/Burnett Corridor
Parents of African Ancestry, SpEd, & Foster Youth
LCAP Input

February 5, 2019
DELAC
DELAC LCAP Engagement Session

Feb 6, 2019
D-LCAP Advisory Committee
Annual Update / 3 Year Plan Consultation
Review LCAP Goal 2

Feb 12, 2019
Board Presentation Annual Update

March 1
Business Services Budget Review
SPSA Budget Allocations

Marc 5
New SPSA Template
Principals' Training

March 5, 2019

DELAC

Annual Update / 3 Year Plan Consultation
Review LCAP Goals 1, 2 and 3

March 6, 2019

Management

Leaders review 17-18 SPSA Action Items and Resource Allocation to evaluate quality and effectiveness of current supplemental allocations. START, STOP, CONTINUE Protocol PART 2.

March 8

Weller Elementary School Parent Committee

LCAP Input and Dashboard Review to ID Needs

March 13

ELAC Russell Middle School

LCAP Input and Dashboard Review to ID Needs

Monday, March 18, 2019

D-LCAP Advisory Committee

Annual Update/ 3 Year Plan Consultation Goal 3

Monday, April 8, 2019

D-LCAP Advisory Committee

Annual Update / 3 Year Plan Consultation

Review LCAP Proposed Revisions Goal, 1-3

April 23, 2019

Community Members

LCAP Town Hall Meeting

Input Sessions in Spanish, English, Vietnamese and Tagalog

April 26, 2019

Principals and SSC's

SPSA's completed and submitted to L&D reviewed for LCAP Alignment

May 7, 2019, Shared LCAP Draft with DELAC~

May 9, 2019

3:30 PM

D-LCAP Advisory Committee

Annual Update / 3 Year Plan Consultation

Review Proposed additions/revisions Goal, 2-3 Finalize Draft

Based on the presentations at the DELAC and District LCAP Committee, questions requiring written responses were not raised.

May 10, 2019, Shared LCAP Draft with All Management via Bulletin

May 27-30, 2019

Submit Updated Draft LCAP to SCCOE

SCCOE Review and Feedback

May 28, 2019

Finalize Annual Update Board Study Session Review

LCAP Board Review & Input

May 28, 2019

Board approval of Site SPSAs

SPSAs Approved

June 11, 2019

Hold a Public Hearing to invite public comment on LCAP draft

Public Hearing

June 25, 2019

Board adoption of district LCAP including Annual Update

Board Action

June 26, 2019

Approved Draft Posted

Post Board approved LCAP on the district website

June 28, 2019

Submit LCAP Draft to SCCOE

Submit LCAP to SCCOE within 5 days of adoption by the Board EC 52070

Aug 15, 2019

Feedback from SCCOE

First Required SCCOE feedback

Aug 25, 2019

Draft and submit a response

Districts required to respond to SCCOE initial response

Aug 25-Sept 30

Hold Public Hearing if major revisions are required

Consider SCCOE recommendations in a public hearing within 15 days EC 52070 only if major revisions are required

No later than September 2019

SCCOE LCAP official approval

County Approves LCAP and Annual update

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, students with disabilities and African American Students.

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

Provide High-quality professional development, collaboration opportunities for all MUSD teachers

Use diagnostic, formative, interim, and summative assessments to inform and adjust instruction and evaluate programs

Provide strategic support and extended learning time to English Learners to prepare for College and Career

Improve School Climate and reduce chronic absenteeism and suspension rate for all students, special attention to Supplemental Students

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

Implementation rigorous and access to STEAM courses (Science, Computer Science, Coding, Technology, Engineering, Arts, Math, and Music)

2019-20 Recommendations

Provide PD on Restorative Practices and or Alternatives to suspension (Goal 2 Action 1)

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

Implement L4L Love for Literacy Project in all Title I Schools (Goal 1 Action).

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

Implementation of MTSS Multi-Tiered Student Supports for Academic, Social/Emotional and Behavior (Goal 2 Action 1).

Build mental health support at Tier II and III by decreasing CASSY support and continue efforts in building the MFT program by hiring 2 MFT interns.

Provide Inclusion Professional Development for Special Education and General Education cohort (Goal 1 Action 9)

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

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

Provide Evidence Based Tier II and III Interventions

Professional Development 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 and integrated lessons

Co-Teaching: Develop/support a co-teaching inclusion model to support our SPED students in general education classrooms Goal 2 Action

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

Create a Family Engagement Task Force to develop a plan based on current needs with actions and metrics to measure level of effectiveness. Principals provide on-going, purposeful and clear communication with the community and meaningful opportunities for parent engagement and input.

Parents 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.

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 and rigorous teaching to build strong emotional social skills as well as grade-level/subject mastery in literacy and numeracy in order to access rigorous core content and instruction to be prepared for college and career.

All MUSD students and specifically Unduplicated Students need to create College and Career Goals aligned to a four-year plan that includes ongoing monitoring progress. In addition, all MUSD students need counseling and high school courses that are rigorous, relevant and connect in a meaningful way to college, career and life goals.

Milpitas Unified School District overall score of students meeting and exceeding the standards in ELA increased from 69% in 2017 to 71% in 2018. In Mathematics, the overall percentage of students meeting and exceeding the standards increased from 62% in 2017 to

65% in 2018. The percentage of students who met A-G requirements remained approximately the same; there are small fluctuations around 54% throughout the three years. English Language Learners are red in the College and Career Ready indicator.

Based on The California Accountability Dashboard English Language Arts increased 5.3 Points obtaining overall blue with 48 points above standard. A total of 7 schools are in blue, 4 green and 1 yellow. Hispanic students are 19.2 points below standard and maintained growth level. African American Students 6.7 points below standard and Students with Disabilities are 64.1 points below standard. An increase of 4.4 points in Mathematics was observed, obtaining an overall green status with 34.1 points above standard. A total of 5 schools have blue status, 6 in green and 1 orange in the area of Mathematics.

Our Hispanic students are in orange with an average of 54.2 points below standard. African American students status is 42.3 points below standard, Homeless students with 13.5 points below standard and Students with Disabilities are in average 81.5 points below standard.

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	ACTUAL MET Passed Annual Review	ACTUAL MET Passed Annual Review	PROJECTED/EXPECTED 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	ACTUAL MET 90% of the teachers surveyed responded with a rating of 3-4 except for NGSS and Social Studies	PROJECTED/EXPECTED 95% of the teachers surveyed will respond with a rating of 4-5
K-2 Grade Level Reading Proficiency as measured by iReady	iReady K 49% 1 49% 2 52%	ACTUAL iReady K ---- 62% 1 ---- 68% 2 ---- 62%	ACTUAL . iReady K ---- 56% 1 ---- 61% 2 ---- 58%	PROJECTED/EXPECTED iReady DRA2

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Benchmark 3 (Feb-March) and DRA2	3 45% DRA K ---- 70% 1 ---- 63% 2 ---- 55%	3 ---- 60% ACTUAL DRA K ---- 63% 1 ---- 71% 2 ---- 87%	3 ---- 50% ACTUAL DRA K ---- 65% 1 ---- 70% 2 ---- 86%	K 70% 75% 1 70% 85% 2 70% 90% 3 70%
K-3 Grade Level Math Proficiency as measured by iReady Benchmark 3 (Feb-March)	K 56% 1 44% 2 50% 3 40%	ACTUAL iReady Math K ---- 67% 1 ---- 66% 2 ---- 64% 3 ---- 63%	ACTUAL iReady Math K 58% 1 49% 2 56% 3 47%	PROJECTED / EXPECTED iReady K 75% 1 70% 2 70% 3 70%
3rd Grade Level Reading Proficiency as measured by iReady Benchmark 3 (Feb / March)	45%	ACTUAL 60%	ACTUAL 50%	PROJECTED/EXPECTED 70% or more
SBAC ELA	70%	ACTUAL 69% -1 Declined -3.8 scale points	ACTUAL 71%	PROJECTED/EXPECTED 5%-8% overall growth from no less than 75% increase a minimum of 7-20 scale points
SBAC Math	61%	ACTUAL 62% +1 Maintained +2 scale points	ACTUAL 65%	PROJECTED/EXPECTED

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				4%-7% overall growth from no less than 70% to 75%-78%
Graduation Rate	All ---- 95% SWD --89% EL ---- 88% LI ---- 93%	ACTUAL All ---- 93.9% SWD ---- 86.2% EL ---- 85.0% LI ---- 91.0%	ACTUAL All ---- 95.1% SWD ---- 85.7% EL ---- 91.0% LI --- -93.6%	PROJECTED/EXPECTED 100%
All 11th Grade EAP	College Ready (EXCEEDS) ELA ---- 44% Math ---- 26% Conditionally Ready (MET) ELA ---- 31% Math ---- 24%	ACTUAL College Ready (EXCEEDS) ELA ---- 47.2% Math ---- 31.1% Conditionally Ready (MET) ELA ---- 30.5% Math ---- 22.6%	ACTUAL College Ready (Exceeds) ELA ---- 42.3% Math ---- 30.6% Conditionally Ready (Met) ELA ---- 30.0% Math ---- 24.4%	EXPECTED College Ready (EXCEEDS) ELA 50% Math 45% Conditionally Ready (MET) ELA 40% Math 40%
A-G Completion Rate	All -- 49% EL ---- 9% SWD --3% LI ---- 33%	ACTUAL EL ---- 6.1% SWD ---- 0% LI ---- 40.2%	ACTUAL EL ---- 4.1% SWD ---- 0% LI ---- 37.3%	EXPECTED All 95% EL 30% LI 50% SWD 30%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP % Score 3 or Higher	79%	ACTUAL 74%	ACTUAL 82%	EXPECTED 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

Modified Action

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

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

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

gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.

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.

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 (Mattos).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,557,822	\$34,945,687	\$37,441,246
Source	Base	LCFF	LCFF
Budget Reference	[010-0000-1100-010100]	1000-1999: Certificated Personnel Salaries [010-0000-1100-010100]	1000-1999: Certificated Personnel Salaries [010-0000-1100-010100]
Amount		\$11,166,588	\$11,912,781
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$177,349	\$183,376
Source		Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries TK - 2.0 FTE	1000-1999: Certificated Personnel Salaries TK - 2.0 FTE
Amount		\$58,470	\$57,991
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits TK - 2.0 FTE	3000-3999: Employee Benefits TK - 2.0 FTE

Amount		\$861,648	\$748,080
Source		Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries CSR - 8.0 FTE	1000-1999: Certificated Personnel Salaries CSR - 8.0 FTE
Amount		\$255,330	\$239,588
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits CSR - 8.0 FTE	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

Modified Action

2017-18 Actions/Services

New Teacher Induction
Provide a job-embedded induction program for new teachers and coaching support. Provide a support system for

2018-19 Actions/Services

New Teacher Induction
Provide a high-quality job-embedded induction program for new teachers and coaching support. Provide a support

2019-20 Actions/Services

New Teacher Induction
Provide a job-embedded induction program for new teachers and coaching support.

interns and tenured teachers in need of support (Peer Assistance Support).

system for interns and tenured teachers in need of support (Peer Assistance Support).

Provide a support system for interns and tenured teachers in need of support (Peer Assistance Support).
Create a Menu of PD with the following Topic/LCAP Goal

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$163,205	\$89,920	\$104,947
Source		LCFF	LCFF
Budget Reference	[060-6264-1100-626400]	1000-1999: Certificated Personnel Salaries [010-0000-739200] Teachers Induction Program	1000-1999: Certificated Personnel Salaries [010-0000-739200] TOSA Induction
Amount		\$17,707	\$24,274
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits [010-0000-739200] Teachers Induction Program	3000-3999: Employee Benefits [010-0000-739200] TOSA Induction
Amount		\$49,701	\$13,970
Source		Title II	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries [060-403501]0.5 TOSA - Title II	4000-4999: Books And Supplies Induction program
Amount		\$16,368	\$51,082
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits [060-403501]0.5 TOSA - Title II	1000-1999: Certificated Personnel Salaries 0.3 Elementary Director

Amount		\$84,959	\$14,849
Source		LCFF	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries 0.5 Elementary Director	3000-3999: Employee Benefits 0.3 Elementary Director
Amount		\$23,646	\$52,474
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits 0.5 Elementary Director	1000-1999: Certificated Personnel Salaries Induction Mentors
Amount			\$10,731
Source			LCFF
Budget Reference			3000-3999: Employee Benefits Induction Mentors

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

Modified 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 rigorous 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 rigorous instruction and preparation of all students for college and career readiness.

There is a need to create a handbook and establish an onboarding process for specific staff and administrative support staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,771,766	\$5,128,323	\$5,492,749
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 1300 Certificated Management Salaries
Amount		\$10,073,546	\$11,288,927
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries General Fund Classified and Classified Management Salaries	2000-2999: Classified Personnel Salaries General Fund Classified and Classified Management Salaries

Amount		\$5,745,992	\$6,875,268
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Benefits for General Fund support and administrative staff	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

Modified 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.

The site administration will collaborate in the hiring process with the Special Education and Human resources team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,590,862	\$7,380,463	8735414
Source	LCFF	Special Education	Special Education
Budget Reference	[080-6500]	1000-1999: Certificated Personnel Salaries [080-6500]	1000-1999: Certificated Personnel Salaries [080-6500]
Amount		\$3,840,895	\$4,545,263
Source		Special Education	Special Education
Budget Reference		2000-2999: Classified Personnel Salaries [080-6500]	2000-2999: Classified Personnel Salaries [080-6500]
Amount		\$4,303,811	5182328
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits [080-6500]	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)

[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

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

Modified 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) 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

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

- 1) PLC's at sites to ensure that there is the 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
- 3) Grade levels articulation across the district to develop an understanding of Designated and Integrated ELD.

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

- 1) PLC's at sites to ensure that there is an 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/Math
- 3) Instructional Leadership Teams per site (ILTs) will meet 3 times a year to analyze, reflect, and use data to evaluate programs across the district.
- 4) Provide Math Summer Institute for teachers in grades 4-6 to target students in SBAC levels 1-2
- 5) Ensure PLC fidelity across departments and grade levels. Provide district support as needed to ensure SUPPORT-ACCOUNTABILITY-FOLLOW THROUGH

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,468	\$50,975	\$34,054
Source	LCFF	Supplemental	LCFF Base
Budget Reference	[010-0000-1300-021100] 0.1 FTE Director	1000-1999: Certificated Personnel Salaries [010-0000-021100] 0.3 FTE Elementary Director	1000-1999: Certificated Personnel Salaries [010-021201] 0.2 FTE Elementary Director
Amount		\$14,187	\$9,899
Source		Supplemental	LCFF Base
Budget Reference		3000-3999: Employee Benefits [010-0000-021100] 0.3 FTE Elementary Director	3000-3999: Employee Benefits
Amount			\$40,000
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures [060-7510] ILT Summer, Fall and Spring Institute (21 hours)
Amount			\$37,000
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures [060-7510] PSI Contract

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

Modified Action

2017-18 Actions/Services

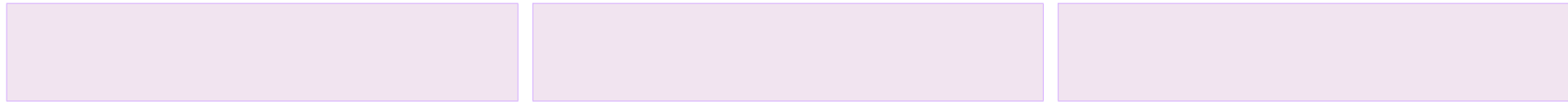
Site Supplemental Allocations
To better address the needs of the unduplicated students, and provide site-based local control to address the unique needs at each site, a portion of LCFF supplemental funds are allocated to each individual school based on the population (see chart “Supplemental Budget” – 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 be utilized in a targeted manner to serve the needs of unduplicated students. Principals will lead to stakeholder engagement groups in data analysis and needs assessment exercise.
– 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.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,898,496	\$2,050,000	\$2,050,000
Source	LCFF	Supplemental	LCFF Supplemental
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	0000: Unrestricted [010-0000-791000]
Amount		\$321,149	\$415,389
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures [060-3010-301000] \$321,149 Supplies and Services	5000-5999: Services And Other Operating Expenditures [060-3010] for supplies and services as per Sites' SPSAs based on identified local needs.

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)

[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)

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

LEA-wide

All Schools

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

Modified 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

In order to meet the high needs of our unduplicated students, it is necessary to engage in the following activities:

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) Early Literacy TK-3
 - d) Digital Literacy K-12
 - 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 school sites in support of focus academies or grade level configurations.
3. Site leaders will continue to receive support in the implementation of

Professional Learning Communities (PLCs) through Instructional Leadership Teams (ILT's at each school site and any other needed professional development based on the needs assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,114	\$33,983	\$34,054
Source	LCFF	Title II	LCFF Supplemental
Budget Reference	[010-0000-1300-709100] 0.1 FTE Director - Secondary	1000-1999: Certificated Personnel Salaries 0.2 FTE Director - Elementary	1000-1999: Certificated Personnel Salaries [010-709100] 0.2 FTE Director - Elementary
Amount		\$9,458	\$9,899
Source		Title II	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits 0.2 FTE Director - Elementary	3000-3999: Employee Benefits [010-709100] 0.2 FTE Director - Elementary
Amount		\$46,847	\$49,440
Source		LCFF	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 0.3FTE EL Coordinator	1000-1999: Certificated Personnel Salaries [010-709100] 0.3 FTE EL Coordinator
Amount		\$13,366	\$14,513
Source		LCFF	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits 0.3FTE EL Coordinator	3000-3999: Employee Benefits [010-709100] 0.3 FTE 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)

[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

Modified 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. To meet the diverse needs of our students with the highest needs, collaboration via PLCs teachers at all levels use the collected data to establish instructional priorities, inform classroom instruction, appropriately place and exit

students in intervention groups to accelerate their learning, evaluate the effectiveness of support programs, and monitor student progress and achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$181,870	\$122,670	\$81,780
Source	LCFF	LCFF	LCFF Base
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	1000-1999: Certificated Personnel Salaries [021201] 0.5 FTE – Director – Curr. & Assess.
Amount		\$26,219	\$18,522
Source		LCFF	LCFF Base
Budget Reference		3000-3999: Employee Benefits [010-0000-021201] 0.75 FTE – Secondary Director	3000-3999: Employee Benefits [021201] 0.5 FTE – Director – Curr. & Assess.
Amount		\$161,625	\$312,780
Source		Locally Defined	Locally Defined
Budget Reference		5000-5999: Services And Other Operating Expenditures iReady: Diagnostic, Instruction, Benchmark Licenses (RDA)	5000-5999: Services And Other Operating Expenditures iReady: Diagnostic, Instruction, Benchmark Licenses [RDA]

Amount		\$19,845	\$30,000
Source		Locally Defined	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures NWEA MAP Assessments (RDA)	5000-5999: Services And Other Operating Expenditures NWEA MAP Assessments [RDA]
Amount		\$61,542	\$69,232
Source		Locally Defined	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Illuminate	5000-5999: Services And Other Operating Expenditures Illuminate
Amount		\$96,210	69232
Source		LCFF	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Student Assessment Specialist	2000-2999: Classified Personnel Salaries Student Assessment Specialist
Amount		\$26,625	35079
Source		Locally Defined	LCFF Base
Budget Reference		3000-3999: Employee Benefits Student Assessment Specialist	3000-3999: Employee Benefits Student Assessment Specialist
Amount		\$60,000	\$138,864
Source		Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries ELPAC Testers	2000-2999: Classified Personnel Salaries ELPAC Testers (709100)
Amount		\$16,604	\$42,284
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits ELPAC Testers	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)

[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

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.

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

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 to address the unique needs of students at the various academic levels.
2) Refresh/replace student and teacher computers; acquire or replace technology.

4) Continue partnership with Summit to implement PLP at existing sites and expand as an optional alternative.

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.

4) Continue partnership with T.L.P. Education (formerly associated with Summit Schools) to utilize the Summit Learning framework at existing sites and expand as an optional alternative and/or pathway.

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.

5. Hire 0.50 FTE TOSA to coordinate personalized learning initiatives and begin implementation of Computer Science Standards. Provide support in the alignment of school frameworks towards school certification for continuous use of the Personalized Platform.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$153,935	Action 5	\$82,400
Source	LCFF	Title II	LCFF Base
Budget Reference	[010-0000-1300-709100] 0.1 FTE Director – Cur. & Assess.	1000-1999: Certificated Personnel Salaries Elementary Director (Captured in Action 5)	1000-1999: Certificated Personnel Salaries 0.5 FTE NEW TOSA
Amount		\$38,000	\$24,189
Source		Locally Defined	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Newsella License (RDA)	3000-3999: Employee Benefits 0.5 FTE NEW TOSA

Amount		\$15,000	\$40,000
Source		Locally Defined	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Brain Pop License (RDA)	5000-5999: Services And Other Operating Expenditures Newsella License
Amount		\$15,000	\$30,000
Source		Locally Defined	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Cost Associated with typing Club for K-3 grades (RDA)	5000-5999: Services And Other Operating Expenditures Brain Pop License
Amount		\$25,000	\$5,000
Source		Locally Defined	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Summit PLP PD	5000-5999: Services And Other Operating Expenditures Typing Club for K-3 grades
Amount		\$4,923	\$15,000
Source		Locally Defined	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Summit PLP PD	5000-5999: Services And Other Operating Expenditures Online License for Independent Studies

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)

[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

New Action

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

Unchanged Action

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

Modified 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.
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

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.
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 the effective use of the parent portal.

2019-20 Actions/Services

Increased & Improved Services to Keep Parents Informed

1. Increase % of targeted parent engagement by keeping informed through the consistent use of Aeries Analytics & Parent Portal.
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 in the proper use of the tool.

6. Utilize Learning & Development team meetings to become more familiar with Aeries Analytics, establish thresholds (and early warning signs) for key indicators (absences, tardies, suspensions, and discipline, etc.)

7. Create timelines for sites to look at their respective data. Establish timelines to share said data with ILT, Parents and Learning & Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$93,592	\$84,300	\$84,951
Source	LCFF	Supplemental	LCFF Supplemental
Budget Reference	[010-0000-2400-709100] 1.0 FTE Data Analyst	2000-2999: Classified Personnel Salaries 1.0 FTE Data Analyst	1000-1999: Certificated Personnel Salaries [010-709100] 1.0 FTE Data Analyst
Amount		\$35,329	\$34,278
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits 1.0 FTE Data Analyst RDA	3000-3999: Employee Benefits 010-709100] 1.0 FTE Data Analyst

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)

[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))

Schoolwide

Location(s):

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

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

Actions/Services

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

Modified 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.

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

Modified Action

2018-19 Actions/Services

English Language Development

EL Coordinator CDC TK-3 Teachers continue to provide high-quality CCSS ELA/ELD research-based instruction using SEAL Model to include professional development, unit design, lesson's study, modeled lessons.

Measure the program's effectiveness by evaluating the acceleration of language acquisition compared to similar EL's not participating in SEAL.

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

Modified Action

2019-20 Actions/Services

English Language Development.

EL Coordinator, EL Coach, and EL Advocates continue providing high-quality CCSS ELA/ELD research-based instruction using SEAL Model. On-going professional development includes unit design and refinements, lesson's study, modeled lessons and direct coaching.

Measure the program's effectiveness by evaluating the 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	\$32,960
Source	LCFF	Supplemental	Title I
Budget Reference	[010-0000-1900-242000]	1000-1999: Certificated Personnel Salaries 0.5 FTE EL Coordinator	1000-1999: Certificated Personnel Salaries 0.2 EL Coordinator
Amount		\$22,277	\$9,675
Source		Supplemental	Title I
Budget Reference		3000-3999: Employee Benefits 0.5 FTE EL Coordinator	3000-3999: Employee Benefits
Amount		\$96,634	\$52,474
Source		Locally Defined	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries 1.0 FTE EL Coach - RDA	1000-1999: Certificated Personnel Salaries 0.5 EL TOSA Kovac
Amount		\$31,029	\$17,777
Source		Locally Defined	Title III
Budget Reference		3000-3999: Employee Benefits 1.0 FTE EL Coach - RDA	3000-3999: Employee Benefits 0.5 EL TOSA Kovac
Amount		\$15,000	\$15,000
Source		Locally Defined	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries Stipend for EL Advocate Teacher Leaders	1000-1999: Certificated Personnel Salaries Stipend for EL Advocate Teacher Leaders

Amount		\$2,955	\$3,068
Source		Locally Defined	Title III
Budget Reference		3000-3999: Employee Benefits Stipend for EL Advocate Teacher Leaders	3000-3999: Employee Benefits
Amount		\$65,000	\$25,000
Source		Locally Defined	Title III
Budget Reference		5000-5999: Services And Other Operating Expenditures SOBRATO	4000-4999: Books And Supplies SEAL Units of Study Refinements & Formative Assessments

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)

All Schools
Specific Schools: MHS and Cal Hills

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

Modified Action

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 the 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 the importance of biliteracy.

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

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

Budgeted Expenditures

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

[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))

Schoolwide

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

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

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

Modified Action

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 a baseline and continue to measure and report regularly the impact of Early Childhood Development.

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

Modified Action

2019-20 Actions/Services

Early Childhood Development Support
1. Continue financial investment in district CDCs and connected after-school programs.
2. Early Childhood education and TK teachers engage in monthly for articulation, alignment and parent engagement.
3. L4L initiative to be implemented at all Title 1 school sites.

- 4. Sites to use Title 1 funds to begin a 4-year plan to begin L4L initiatives for incoming K,1,2,3. students.
- 5. The intra-year L4L 17-week curriculum or similar can be utilized.
- 6. L&D Directors will work collaboratively with each site to implement the programs.
- 3. Establish baseline, measure and report level of impact.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$557,545	166824	\$147,544
Source	LCFF	Supplemental	LCFF Supplemental
Budget Reference	[010-0000-7600-709100]	7000-7439: Other Outgo [010-0000-709100] CDC Contribution	7000-7439: Other Outgo [010-0000-709100] CDC Contribution
Amount			\$30,000
Source			LCFF Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries L4L Initiative for TK and K Title I students
Amount			\$10,000
Source			LCFF Supplemental
Budget Reference			4000-4999: Books And Supplies L4L for Pre-K, TK and K students

Amount			\$6,135
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits L4L Initiative for TK and K Title I students

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

2018-19 Actions/Services

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.

2019-20 Actions/Services

Instrumental Music
1. Continue to fund the coordination and implementation of the District-Wide music program across schools with the goal to increase number of supplemental students participating, evaluate impact on engagement (attendance and academic achievement).

2. District Director hold quarterly meetings with Music dept. chair to discuss program goals, measurable objectives and progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 311,570	\$132,098	\$223,847
Source	LCFF	LCFF	LCFF Base
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	1000-1999: Certificated Personnel Salaries 2.4 FTE Elementary Music District-Wide
Amount		\$43,126	\$76,119
Source		LCFF	LCFF Base
Budget Reference		3000-3999: Employee Benefits 2.4 FTE Elementary Music District-Wide	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)

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)

Specific Schools: MHS and Cal Hills
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

Modified Action

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

Modified 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

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.

Provide access to EL students for College and Career Readiness who are currently in the red.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$20,000	\$20,000
Source	College Readiness Grant	College Readiness Grant	LCFF Supplemental
Budget Reference	[060-7338-5800-733800]	5000-5999: Services And Other Operating Expenditures [060-7338-5800-733800]	5000-5999: Services And Other Operating Expenditures [060-733800]
Amount			\$10,000
Source			LCFF Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Provide Extended Tutorials
Amount			\$2,045
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Provide Extended Tutorials

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 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.

2018-19 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. MIX stands for Milpitas Innovative Exchange, a team of volunteer teachers who meet regularly to share how they use tech and strategies in classrooms. The district will need to establish a systematic procedure to access or reach out of Tech TOSA when needed. Milpitas Innovator Exchange (MIX) provide ongoing online and site-based PD.

2019-20 Actions/Services

Computer Science Initiative Pre + TK-12
1. Introduce computer science using CS First curriculum using scratch in existing classrooms (Grade 4-8). 8 lessons lasting 60-90 minutes.
2. Scratch Programming professional development for teachers. 4 sessions after school and resources provided online.
3. Introduce Pre + TK-3 CS apps to introduce and expose students to coding.
4. Articulation between 8th and 9th grade to introduce an HS CS pathway.
5. Coding/Hack competition.
6. Integration of projects to the STEAM showcase.
7. Technology Teacher on Special Assignment will provide support to all schools in the integration of technology, use of formative assessments in illuminate, intervention monitoring of Foster Youth, English Learners and Low-Income Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$116,418	\$102,170	\$20,989
Source	LCFF	LCFF	Title II
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	1000-1999: Certificated Personnel Salaries 0.2 Tech TOSA Muska
Amount		\$22,201	\$4,895
Source		LCFF	Title II
Budget Reference		3000-3999: Employee Benefits 1.0 Tech TOSA	3000-3999: Employee Benefits 0.2 Tech TOSA Muska
Amount			\$83,958
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries 0.8 Tech TOSA Muska
Amount			\$19,578
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits 0.8 Tech TOSA Muska
Amount			\$82,400
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries 0.5 FTE NEW Tech TOSA

Amount			\$24,189
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits 0.5 FTE NEW 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)

All

Location(s):

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

All Schools
Specific Grade Spans: 4rd -6th 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

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.

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

Modified Action

2018-19 Actions/Services

Math Support
1. Renew the Silicon Valley Math Institute (SVMI) License to use resources.
2. Identify a group of SVMI teacher experts to provide on-going shared best practices with colleagues and begin the

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

Modified Action

2019-20 Actions/Services

Provide Math Support to Enhance Evidence-based Instructional Practices through the following:
1. Host Five Day Math Summer Institute
2. Monthly follow-up training
3. Individual Coaching Support
4. Renew SVMI license
5. Identify a group of SVMI teacher experts to provide on-going shared best

3. Identify group of SVMl teacher experts to provide on-going shared best practices with colleagues and begin creation of TK-12 vertical mathematical standards alignment.

creation of TK-12 vertical mathematical standards alignment.

3. Use SVMl practices to frame high-quality teaching and learning in math.

practices with colleagues and begin the creation of TK-12 vertical mathematical standards alignment.
6. Implement a job-embedded professional development for Math Teachers at MHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$30,000	\$5,000
Source	LCFF	Supplemental	LCFF Supplemental
Budget Reference	[010-0000-5300-709100]	5800: Professional/Consulting Services And Operating Expenditures SVMl [010-0000-5300-709100]	5000-5999: Services And Other Operating Expenditures SVMl license
Amount		\$15,000	\$25,000
Source		Supplemental	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Substitute for PD	5800: Professional/Consulting Services And Operating Expenditures [060-7510] Low Performing Grant
Amount		\$2,955	\$75,000
Source		Supplemental	Other
Budget Reference		3000-3999: Employee Benefits Substitute for PD	1000-1999: Certificated Personnel Salaries [060-7510] Low Performing Grant \$2,500 Stipend per participating teacher

Amount			\$15,338
Source			Other
Budget Reference			3000-3999: Employee Benefits [060-7510] Low Performing Grant \$2,500 Stipend per participating teacher
Amount			\$12,920
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures [060-7510] Collaborate Ed Math

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)

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

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

Modified Action

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.

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 the opportunity for students to participate in dual enrollment at the SJCC Milpitas College extension.
7. Explore early college high school or middle college programs.
8. Increase the 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.

Academies, Pathways and College Readiness

1. Continue work towards the creation of Middle College High School
2. Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes.
3. Continue to pursue the implementation of a Biotechnology pathway at MHS
4. Continue support of high-quality CTE Academies at MHS and Cal Hills.
5. Increase student participation SVCTE
6. Increase the opportunity for students to participate in dual enrollment at the SJCC Milpitas College extension.
7. Increase the 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$15,000	\$30,000
Source	College Readiness Grant	College Readiness Grant	LCFF Supplemental
Budget Reference	[060-7338-5800-733800]	1000-1999: Certificated Personnel Salaries [060-7338-5800-733800]	1000-1999: Certificated Personnel Salaries Academies, Pathways & College Readiness
Amount		\$2,955	\$6,135
Source		College Readiness Grant	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits [060-7338-5800-733800]	3000-3999: Employee Benefits Academies, Pathways & College Readiness
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 and Students with Disabilities, Foster Youth, and Two or More Races.

The percentage of MUSD students who are chronically absent from the school increased from 6.1% (2017) to 7.1% (2018), which means that there is a 100 increase in the number of students who are chronically absent from the school.

The overall suspension rate in MUSD is going up within the most recent three years, which is 1.8% in 2016 but 2.1% in 2018. There is a dramatic increase in the suspension rate among African American students, which is growing from 5.3% (2016) to 10.6% (2018). The rise also happens in two race group and the special ed students. The percentage of students with two or more races got suspended is up from 1.7% (2016) to 3.7% (2018), and the rate is 4.3% in 2016 for special ed students, which raised to 6% in 2018. Need to reduce expulsion cases to zero.

The school attendance rate of MUSD in 2018 is 97.29%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	TBD Fall 2017	Dashboard BASELINE 6.1%	ACTUAL NOT MET 7.1%	EXPECTED 4% or less
Attendance	85.2%	96.85% Satisfactory attendance: Missing less than 5% of total school days declined from 85.2%	ACTUAL NOT MET 97% (UNTIL 3/8/19)	EXPECTED Improvement of 4 % point from an overall "satisfactory attendance" of 93% to 99%.
Graduation Rate	All ---- 95.8% Hispanic 91% LI ---- 93% SWD ---- 83% EL ---- 88%	ACTUAL All ---- 97.4% Hispanic 95.6% SWD ---- 87.1% EL ---- 95% LI ---- 96.3%	ACTUAL MET All ---- 95.1% Hispanic SWD ---- 85.7% EL ---- 91.0% LI ----93.6%	EXPECTED Increase by 1.0% to 5.0% or greater
Suspensions	All ---- 2.2% African American 7% Pacific Islander 5.4% Two/Race ---- 4.4% Hispanic ---- 4% SWD ---- 4.7%	All ---- 1.5% African American 9% Pacific Islander 3.5% Two/Race ---- 2.2% Hispanic ---- 3.4% SWD ---- 3.4%	ACTUAL NOT MET All ---- 2.1% African American 10.6% Pacific Islander 1.3% Two/Race ---- 3.7% Hispanic ---- 3.9% SWD ---- 6.0%	Decline significantly by no less than 1% or greater

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dropout Rate	Middle School 4 High School 23	Middle School 5 High School 21 0 .6%	ACTUAL NOT MET Middle School --- 1 High School --- 19	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	80% of parents who took the survey agree or strongly agree	100% satisfaction survey Results given in % of parents that agree or strongly agree
Expulsions	4 students	8 students	5 students	Reduce to Zero

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))

Schoolwide

Location(s):

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

Specific Schools: Curtner, Pomeroy, Randall, Zanker, Rose, Sinnott
Explore adding Rancho for the 2019-20 year

Specific Grade Spans: TK-6

Actions/Services

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

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.

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

Modified Action

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.

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

Modified Action

2019-20 Actions/Services

Positive School Culture: PBIS Tier I
CONTINUE
1. Improve school culture and overall safety through the implementation of Positive Behavior Intervention System and Restorative Justice.
2. Continue PBIS training for Randall, Burnett, and Sinnott. Curtner begins a

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.

2. Continue PBIS implementation at 6 sites and explore expanding to all elementary sites.
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.

- refresher. Rancho and Call Hills might be added as implementation sites.
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.

START

- 1) Parents must know and be partners with PBIS implementation
- 2) Use of the SWIS system to track data and behaviors across the district by each site.
- 3) Identify and use a measuring tool for school climate at each site, more than CHKS or add a module for SEL onto CHKS/Cal Schools.
- 4) Investigate PD options for the Admin team in Restorative Justice practices and/or alternatives to suspension.
- 5) Research and plan for preventative measures to educate staff and students on drug use and healthy sexual interaction.
- 6) Student education is a key piece.
- 7) Reflect on the use of the TUPE curriculum for the new school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,000	\$64,766	\$67,219
Source	Supplemental	LCFF	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	\$19,115
Source	Supplemental	LCFF	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	\$19,199
Source		LCFF	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	\$9,671
Source		LCFF	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	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	\$5,000
Source		LCFF	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	\$1,023
Source		LCFF	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Sub Costs to attend training	3000-3999: Employee Benefits Sub Costs to attend training
Amount			\$20,000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Measuring Tool for School Climate

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

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.

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

Modified Action

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 the 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.

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

Modified Action

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 the internal capacity to provide socio-emotional services in house to Tier II students. Mental Health Staff: 1 MFT Associate - 2 MFT Trainees -
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.
4. Explore possible training for site staff in SEL competencies. Roll out still to be defined.
5. Continue Kognito Simulation/ Training: Elementary focus on At-Risk Modules and Secondary/Management and Mental Health Providers focus on Trauma-Informed Practices module.
6. Continue Partnership with Heard Alliance for Mental Health Partnership/Cohort.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$395,000	\$420,000	\$407,069
Source	Supplemental	Supplemental	LCFF 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		LCFF Base	LCFF Supplemental
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] \$55,000
Amount			15000
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures SCCOE Education Services for Expelled Stud
Amount			\$95,000
Source			Special Education
Budget Reference			2000-2999: Classified Personnel Salaries MFT Program

Amount			\$23,750
Source			Special Education
Budget Reference			3000-3999: Employee Benefits

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))

Schoolwide

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

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.

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

Unchanged Action

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 the decrease of suspensions and expulsions.

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$113,789	\$101,480	\$104,100
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	[010-0000-1200-031100]	1000-1999: Certificated Personnel Salaries [010-0000-1200-031100] Counselor	1000-1999: Certificated Personnel Salaries [010-031100]
Amount		\$33,146	\$29,820
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits [010-0000-1200-031100] Counselor	3000-3999: Employee Benefits [010-031100] 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)

[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

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

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

New Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>Family Engagement Special Committees</p> <ol style="list-style-type: none"> 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 	<p>2018-19 Actions/Services</p> <p>Family Engagement</p> <ol style="list-style-type: none"> 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. The 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. 	<p>2019-20 Actions/Services</p> <p>Family Engagement</p> <p>All sites create a Parent Engagement Goal in their SPSA's to ensure the following:</p> <ol style="list-style-type: none"> 1) Parents, guardians, and community members are welcomed 2) Encouraged to contribute fully 3) Are provided with ample opportunities to develop awareness and skills to support student learning 4) Continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils 5) Continue the work of the Special Education Advisory Committee to collaborate, provide input, problem solve and evaluate program effectiveness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,455	\$29,066	\$31,660
Source	Title III	Supplemental	LCFF 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	\$9,410
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits 0.2 CDC Coordinator	3000-3999: Employee Benefits 0.2 CDC Coordinator
Amount		\$16,007	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 0.1 Special Ed Director	
Amount		\$4,228	
Source		Supplemental	
Budget Reference		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. How to run SSCs and ELACs

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)

[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)

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

Schoolwide

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

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

New Action

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 the 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 to provide coordination of Tier II supports for social, emotional and academic via the implementation of restorative practices to decrease suspension rates, increase attendance and parent engagement of targeted supplemental students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$123,277	\$132,799	\$149,096
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	[010-0000-1100-709100]	1000-1999: Certificated Personnel Salaries [010-0000-709100] AP Student Engagement	1000-1999: Certificated Personnel Salaries [010-709100] AP Student Engagement

Amount		\$38,151	\$39,606
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits [010-0000-709100] AP Student Engagement	3000-3999: Employee Benefits [010-709100] 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

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.

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

Modified Action

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

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

Modified Action

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

<p>2. Continue to provide adequate training to school leaders about supports and legal requirements.</p> <p>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.</p>	<p>* Counseling services/social-emotional supports as needed</p>	<p>* Counseling services/social-emotional supports as needed</p>
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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
Amount		\$21,000	
Source		Supplemental	Not Applicable
Budget Reference		1000-1999: Certificated Personnel Salaries Community Liaison	Not Applicable
Amount		\$718	
Source		Supplemental	Not Applicable
Budget Reference		3000-3999: Employee Benefits Community Liaison	Not Applicable

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) **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

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

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).

2018-19 Actions/Services

Improve Attendance

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

2019-20 Actions/Services

Improve Attendance

CONTINUE

1. Continue to evaluate SART and SARB process and develop targeted intervention strategies for working with truant students, as well as partnering with agencies to provide targeted support. SARB hearings, Strengthen the use of home visits and practices.
2. Community Liaisons support increase attendance efforts. Create fidelity of site use of the SART contract. Plan regular site meeting between Admin, Amy, and Gerry to discuss Attendance goals, progress, and supports needed to address attendance cases (Oct and Jan)

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

START

1) Universal attendance message and expectation for MUSD from the top down.

2) Explore a partnership with SCCOE to bring Independent Study teacher from SCCOE to be located at Cal Hills/DO to serve 6-12th-grade students who are Chronically Absent.

3) Update and strengthen Ind Study (short term) process to ensure clear expectation to all for improved attendance practices.

4) Educate SpEd staff and Case Managers on expectations for attendance and what attendance patterns may trigger the need for an IEP meeting or other response.

5) Establish monthly time at Management to review and discuss attendance data at sites.

6) Develop Chronic Absenteeism letters like SARB letters for sites to use in Aeries.

7) Develop letters that communicate patterns of illness past 14 days.

8) Ensure all letters are translated into different languages.

10) Analyze SpEd attendance data as it relates to Chronic Absence and creates a plan to address this.

11) Clear and consistency on the SARB review process.

12) Educate families on SARB and SART

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,652	\$32,383	\$33,610
Source	LCFF	LCFF	LCFF Supplemental
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	\$9,557
Source		LCFF	LCFF Supplemental
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	\$31,998
Source		LCFF	LCFF Supplemental
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	\$16,119
Source		LCFF	LCFF Supplemental
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	\$20,744
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 0.4 FTE
Amount		\$11,929	\$11,956
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Community Liaison Elementary 0.5 FTE	3000-3999: Employee Benefits Community Liaison Elementary 0.4FTE
Amount		\$28,745	\$24,288
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 0.4 FTE
Amount		\$12,958	\$11,629
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Community Liaison Secondary 0.5 FTE	3000-3999: Employee Benefits Community Liaison Secondary 0.4 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)

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))

Schoolwide

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.

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

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.

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

- Provide parent workshops to develop understanding de the benefits and requirements of A-G, AP, Dual Enrollment and 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	LCFF Supplemental
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

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

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

Modified Action

Modified Action

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 the 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	\$16,805
Source	LCFF	LCFF	LCFF Supplemental
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 Coordinator
Amount		\$4,572	\$4,779
Source		LCFF	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits [010-960004] 0.1 Student Services Director	3000-3999: Employee Benefits [010-960004] 0.1 Student Services Coordinator

Amount		\$25,222	\$12,799
Source		LCFF	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries [080-6500] 0.2 Student Services Coordinator	2000-2999: Classified Personnel Salaries [010-960004] 0.2 Secretary
Amount		\$5,500	\$6,448
Source		LCFF	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits [080-6500] 0.2 Student Services Coordinator	3000-3999: Employee Benefits [010-960004] 0.2 Secretary
Amount		\$12,043	
Source		LCFF	Not Applicable
Budget Reference		2000-2999: Classified Personnel Salaries 0.2 FTE Clerical support [010-2400-960004]	Not Applicable
Amount		\$5,948	
Source		LCFF	Not Applicable
Budget Reference		3000-3999: Employee Benefits 0.2 FTE Clerical support [010-2400-960004]	Not Applicable

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
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

Modified 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.

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. 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 the transitioning process with all stakeholders.

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	\$32,712
Source	LCFF	LCFF	LCFF Supplemental
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 [010-021100] 0.2 L&D Director, Secondary
Amount		\$5,244	\$7,409
Source		LCFF	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits [010-0000-403501] 0.15 L&D Director, Secondary	3000-3999: Employee Benefits [010-021100] 0.2 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)

[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))

Schoolwide

Location(s):

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

Specific Schools: Title I Schools
Specific Grade Spans: CDC-TK- K-1

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

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 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,697	\$25,222	\$35,000
Source	Base	LCFF	Title I
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 [060-301002] Jump Start Program K-1 Targeted Students Stipends
Amount		\$5,500	\$7,158
Source		LCFF	Title I
Budget Reference		3000-3999: Employee Benefits [080-6500-1300-650013] 0.2 Sped Ed Coordinator	3000-3999: Employee Benefits [060-301002] Jump Start Program TK- K-1 Targeted Students Stipends

Amount		\$35,000	
Source		Title I	
Budget Reference		1000-1999: Certificated Personnel Salaries [060-301002] Jump Start Program K-1 Targeted Students Stipends	
Amount		\$6,892	
Source		Title I	
Budget Reference		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))

Schoolwide

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

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

Modified Action

2019-20 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.

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

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	\$5,000
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	5000-5999: Services And Other Operating Expenditures [060-3010] Contracted Services

Action 13

[Add Students to be Served selection here] [Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	
	There is a need to support to Student Nutrition Program to continue providing meal service to all of our students.	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	\$212,945
Source		Supplemental	LCFF Supplemental
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo SNS Contribution

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 for EL's LI, SWD experienced a minimal declined ranging from 1-2% points in English Language Arts while African Americans and Hispanics experienced an 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 a 15.6% reclassification rate goal was achieved.

The English Learner status is high at 84.7% compared with 83% from the previous year. Our English Language Learners are making adequate progress attaining a second language, however, there is a need to provide access to rigorous grade-level content. We have a low number of ELs having access and success with A-G, 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 as EL's are red on the College Career Indicator (CCI).

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%	ACTUAL LI-45% EL ---- 37% SWD ---- 21% Hispanic ---- 29% African American 39%	EXPECTED 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%	ACTUAL LI----52.8% EL ---- 36% SWD ---- 22% Hispanic ---- 44% African American 43%	EXPECTED LI-80% EL-80% SWD-65% Hispanic 85% African American 85%
A-G Completion Rate	EL ---- 9% SWD ---- 3% LI ---- 33%	EL ---- 8.1% SWD ---- 2.8% LI ---- 31%	ACTUAL EL-6.1% SWD - 0% LI - 40.2%	EXPECTED LI-60% EL-30% SWD-30%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP Rates	<p>College Ready (EXCEEDS) LI- 28% ELA & 15% Math EL-1% ELA & 7% Math SWD-5% ELA & 2% Math</p> <p>Conditionally Ready (MET) LI- 34% ELA & 20% Math EL-20% ELA & 15% Math SWD-16% ELA & 11% Math</p>	<p>College Ready (EXCEEDS) LI- 31% ELA & 15% Math EL- 4% ELA & 7% Math SWD-8% ELA & 2% Math</p> <p>Conditionally Ready (MET) LI- 31% ELA & 21% Math EL-22% ELA & 7% Math SWD-8% ELA & 3% Math</p>	<p>ACTUAL NOT MET</p> <p>College Ready (EXCEEDS) ELA EL 1% SWD 16% LI 30%</p> <p>Math EL 12% SWD 11% LI 16%</p> <p>Conditionally Ready (MET) ELA LI .1% SWD- 12% LI- 29%</p> <p>Math LI- 12% SWD- Math 9% LI- Math 25%</p>	<p>EXPECTED</p> <p>5-% increase</p>
Graduation Rate	<p>LI ---- 93% EL ---- 88% SWD ---- 83%</p>	<p>LI ---- 98% EL ---- 96% SWD ---- 87%</p>	<p>ACTUAL NOT MET LI ----93.6% EL ---- 91.0% SWD ---- 85.7%</p>	<p>EXPECTED LI-98% EL-95% SWD-90%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP # of Students with passing rate 3 or higher	LI 129 EL 12	LI 125 EL 10	ACTUAL NOT MET EL ---- 6 (67%) LI ---- 66 (74%)	EXPECTED Increase by 50%
Reclassification Rate	12%	10.7 % 269 Students	15.6% 395 students out of 2,524 EL students.	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 status and one school with low status.	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%

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))

Schoolwide

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

2017-18 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.

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

Modified Action

2018-19 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 needs.
3. Evaluate and continue a 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 the Advanced Placement exam passing rate.

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

Modified Action

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 needs.
3. Replace EOS with internal surveys and data analysis. Tech services to create a dynamic report to identify students with AP potential in underrepresented demographic groups.
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	\$10,000
Source	LCFF	Supplemental	LCFF Supplemental
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	4000-4999: Books And Supplies Supports for Access to A-G
Amount		\$16,356	\$32,712
Source		LCFF	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 0.1 FTE Secondary Director	1000-1999: Certificated Personnel Salaries 0.2 FTE L&D Director- Secondary (027000)
Amount		\$3,496	\$7,409
Source		LCFF	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits 0.1FTE Secondary Director	3000-3999: Employee Benefits 0.2 FTE 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)

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

LEA-wide

Specific Schools: Secondary Schools
Specific Grade Spans: 7-12

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

Modified 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

1) Staff to attend professional development AVID, A-G and AP training with the College Board.
2) 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	LCFF Supplemental
Budget Reference	[010-0000-5300-733800] Professional Development	5000-5999: Services And Other Operating Expenditures [010-0000-5300-733800] Professional Development	5000-5999: Services And Other Operating Expenditures [060-7338] 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)

[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))

Schoolwide

Location(s):

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

Specific Schools: Randall Elementary School
Specific Grade Spans: TK-3 grade**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

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Alternative Option: Dual Immersion Program

1) 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.

2) The costs associated with the curriculum in the target language, classroom library books, training of the new team of teachers for the TK-3 grade level.

3) Promote, publish and showcase successes. Visitation Tours

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$15,000
Source	LCFF	LCFF	LCFF Supplemental
Budget Reference	[010-0000-4300/5800-021100] Materials & Services	4000-4999: Books And Supplies [010-0000-4300/5800-021100] Materials & Services	4000-4999: Books And Supplies Dual Immersion Program
Amount		\$204,807	\$667,950
Source		LCFF	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Dual Immersion teachers	1000-1999: Certificated Personnel Salaries Dual Immersion teachers
Amount		\$70,280	\$221,565
Source		LCFF	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Dual Immersion teachers	3000-3999: Employee Benefits Dual Immersion teachers
Amount		\$204,806	\$87,130
Source		Supplemental	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries DI Coach
Amount		\$70,280	\$27,229
Source		Supplemental	Title III
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits DI Coach

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))

Schoolwide

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

students. Identify number of high school students with four year plans and how many are UC/CSU, HS and Career paths.

offerings for under-represented youth or provide an inclusive enrichment courses focused on meeting the needs target students.

course offerings for under-represented youth or provide inclusive enrichment courses focused on meeting the needs target students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$920,911	\$918,241	\$843,537
Source	Supplemental	Supplemental	LCFF 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 [010-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)
Amount		\$272,352	\$269,680
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)	3000-3999: Employee Benefits [010-709100] 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)

[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)

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

LEA-wide

All Schools

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

Modified Action

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 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

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:

- *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

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. The 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 socio-emotional interventions for identified students and 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

<p>5. Create a system of data collection for interventions</p>	<p>*Professional development on tiered systems LEA-wide *Create a system of data collection for interventions.</p>	<p>3. Research successful Intervention programs 4. Professional development on tiered systems LEA-wide 5. Create a system of data collection for interventions.</p> <p>START Continue the intra-year credit recovery program. Use 2019 student/staff/admin. survey to revise the program for 2020. Revise Summer school digital footprint and philosophy for building a master schedule around student needs.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$356,844	\$246,225	\$266,704
Source	Supplemental	Supplemental	LCFF 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	\$56,393
Source		Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Summer School Intervention	3000-3999: Employee Benefits Summer School Intervention

Amount		\$54,768	\$32,238
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Summer School Intervention	2000-2999: Classified Personnel Salaries Summer School Intervention
Amount			\$6,817
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits
Amount			\$20,000
Source			LCFF Supplemental
Budget Reference			4000-4999: Books And Supplies
Amount			\$51,082
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries 0.3 Director - Elem. 027000
Amount			\$14,849
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits 0.3 Director - Elem. 027000

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)

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

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, 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)

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 school surveys to be used to determine common district-wide and specific site needs.
 3. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons, CDC Coordinator and Assistant Principals).

2019-20 Actions/Services

Additional staffing to support families and high needs students
 1. Continue existing family engagement programs such as Padres Unidos and continue expanding meaningful opportunities for parents to actively participate in school and district activities by addressing the five high-leverage areas identified by researchers: attendance, data sharing, academic and social development, digital media, and transition points.
 2. Thought Exchange surveys' results and local school surveys to be used to determine common district-wide and specific site needs.
 3. Targeted personnel to support our High Needs students, Latino and Low

Socioeconomic families (Liaisons, CDC Coordinator and Assistant Principals).

4. 1.8 FTE Assistant principals for effective monitoring and address and support the high needs of unduplicated students and their families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$305,443	\$25,030	\$20,744
Source	Supplemental	Title III	Title III
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	2000-2999: Classified Personnel Salaries 0.4 Community Liaison Elementary
Amount	\$15,000	\$11,929	\$11,956
Source	Title II	Title III	Title III
Budget Reference	[060-4203-2900-420300] \$15,000 0.1 FTE Community Liaison	3000-3999: Employee Benefits 0.5 Community Liaison Elementary	3000-3999: Employee Benefits 0.4 Community Liaison Elementary
Amount		\$28,745	\$24,288
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries 0.5 Community Liaison Elementary Secondary	2000-2999: Classified Personnel Salaries 0.4 Community Liaison Secondary

Amount		\$12,958	\$11,629
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits 0.5 Community Liaison Elementary Secondary	3000-3999: Employee Benefits 0.4 Community Liaison Secondary
Amount		\$10,000	\$15,000
Source		LCFF	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Thought Exchange Survey	5000-5999: Services And Other Operating Expenditures Thought Exchange Survey
Amount		\$227,489	\$248,689
Source		Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 1.8 FTE Elementary Assistant Principals	1000-1999: Certificated Personnel Salaries 1.8 FTE Elementary Assistant Principals
Amount		\$66,397	\$69,720
Source		Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits 1.8 FTE Elementary Assistant Principals	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

Modified 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**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.
4. Begin the Science Materials Adoption process in the fall of 2019. Establish a committee comprised of Elementary and Middle School science teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,803	\$15,000	\$25,000
Source	LCFF	Title II	Title IV
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)	1000-1999: Certificated Personnel Salaries NGSS Implementation/Collaboration
Amount	\$10,000	\$2,954	\$5,113
Source		Title II	Title IV
Budget Reference		3000-3999: Employee Benefits Stipend Facilitate NGSS Collaboration Planning Meetings with Elementary Science Specialists and Secondary	3000-3999: Employee Benefits NGSS Implementation/Collaboration
Amount		\$5,000	\$2,000
Source		Title II	Title IV
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Attend SCCOE NGSS Workshops (RDA)	5000-5999: Services And Other Operating Expenditures Attend SCCOE NGSS Workshops
Amount			1000
Source			Title IV
Budget Reference			4000-4999: Books And Supplies Mosa Mack - ES Science Teachers to Pilot On-line NGSS Materials

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))

Schoolwide

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

2019-20 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

ensure teachers deliver Designated and Integrated ELD as well as strategies to address Long Term EL's

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$37,044	\$52,693
Source	Supplemental	Title III	Title III
Budget Reference	[010-0000-5800-709100]	1000-1999: Certificated Personnel Salaries PF-ELD Stipends	1000-1999: Certificated Personnel Salaries PF-ELD Stipends
Amount		\$7,295	\$10,776
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies PFELD Stipends	3000-3999: Employee Benefits PF-ELD Stipends
Amount		\$10,000	\$11,200
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies Researched-Based Intervention	1000-1999: Certificated Personnel Salaries SEAL PD for new teachers (Subs/Stipends)
Amount		\$31,232	\$2,290
Source		Title I	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries 0.2 FTE EL & Interventions Coordinator	3000-3999: Employee Benefits SEAL PD for new teachers (Subs/Stipends)

Amount		\$8,911	\$12,000
Source		Title I	Title III
Budget Reference		3000-3999: Employee Benefits 0.2 FTE EL & Interventions Coordinator	4000-4999: Books And Supplies EL Intervention Materials & Supplies
Amount			\$15,000
Source			Title III
Budget Reference			4000-4999: Books And Supplies Pearson iLit supplementary EL materials for Middle Schools
Amount			\$5,000
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries High School ELD teachers Academic Language Planning
Amount			\$1,023
Source			Title III
Budget Reference			3000-3999: Employee Benefits High School ELD teachers Academic Language Planning
Amount			\$16,480
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries 0.1 FTE EL & Interventions Coordinator

Amount			\$4,838
Source			Title II
Budget Reference			3000-3999: Employee Benefits 0.1 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)

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

Modified Action

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

Modified Action

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.

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.

2019-20 Actions/Services

Special Education Coordinated Efforts
Establish a SPED Ed leadership committee to meet quarterly to:

1. Establish a 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

2. Explore use of standards-based report card for Mild-Severe students.

3. Evaluate and communicate level effectiveness.

2. Explore the use of standards-based report cards for Mild-Severe students.

3. Evaluate and communicate level effectiveness.

START
Begin work towards the implementation of Inclusion and co-teaching practices working directly with Dr. Richard Villa

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$2,000	\$7,000
Source	LCFF	Special Education	LCFF Base
Budget Reference	[080-6500-5300-650013]	4000-4999: Books And Supplies [080-6500]	5800: Professional/Consulting Services And Operating Expenditures MUSD Inclusion and Co-Teaching Model [080-6500-5300-650013]
Amount			\$7,000
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures MUSD Inclusion and Co-Teaching Work

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)

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))

Schoolwide

Location(s):

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

Specific Schools: MHS Cal Hills
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

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 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.

2018-19 Actions/Services

Comprehensive Advising Plans
Provide data to high school 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, including number college prepared UC/CSU and career path).

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 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	LCFF Supplemental
Budget Reference	[060-7338-1200-733800] Extended Duty/Counselor Salary	1000-1999: Certificated Personnel Salaries [060-7338-1200-733800] Extended Duty/Counselor Salary	1000-1999: Certificated Personnel Salaries [060-7338] Extended Duty/Counselor Salary
Amount		\$1,969	\$2,045
Source		College Readiness Grant	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits [060-7338-1200-733800] Extended Duty/Counselor Salary	3000-3999: Employee Benefits [060-7338] 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 MHS and 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

New Action

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

Unchanged Action

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

Modified 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
Renew Naviance License for High Schools to support college and career readiness, preparation and parent participation
Students, teachers, counselors, and parents are able to explain how it is supporting students. Administrators use data to demonstrate the level of effectiveness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	College Readiness Grant	College Readiness Grant	LCFF Base
Budget Reference	[060-7338-4300-733800] Naviance/Materials	4000-4999: Books And Supplies [060-7338-4300-733800] Naviance/Materials	4000-4999: Books And Supplies [060-7338] Naviance/Materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$7,968,039

Percentage to Increase or Improve Services

9.26%

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).

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 includes a total of 18 actions with an estimated cost of \$ 97,900,223.00 Spring Cycle review to ensure alignment and cohesion

2) Action 5 and Action 17 Mathematics Summer Institute, monthly seminar and individual coaching to participating 4-6 and 11-grade teachers

3) Action 7 Greater emphasis on increasing academic rigor and relevance through Professional Learning Communities

4) Action 9 and Action 16 Tech TOSA to coordinate personalized pathways and begin implementation of Computer Science Standards

5) Action 13 Love for Learning Early Literacy Initiative for TK-1 students implemented at all Title I schools

GOAL 2: All MUSD students' are fully invested to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment. We will 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 includes a total of 13 actions located in pages 109-138 with an estimated cost of \$1,653,056.00

- 1) Action 1 Use of SWIS system to track data and behaviors across the district by each of the sites.
- 2) Action 1 Provide professional development opportunities in Restorative Justice Practices and/or alternatives to suspension.
- 3) Action 2 Build mental health support at Tier II and III of the (MTSS) Multi-tiered systems of support by decreasing CASSY's professional support services and continue investment in developing an in-house MFT program by hiring 2 MFT interns to address the social-emotional needs of students.
- 4) Action 11 Targeted Jump Start program for targeted supplemented students

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 2019-20 school year as per the Annual Measurable Objectives.

Goal 3 includes a total of 11 actions found in pages 139-192 with an estimated cost of \$3,277,779.00

- 1) Action 4 Expand AVID and additional student engagement interventions and enrichment programs such as music, computer science, and academies.
- 2) Action 6 Maximize Impact of Family Engagement by focusing on the following five high-leverage areas identified by researchers: attendance, data sharing, academic and social development, digital media, and transition points
- 3) Action 9 Begin Inclusion Model Cohort
- 4) Action 11 Naviance will be in full implementation 2019-20 academic the High Schools. All administrators and counselors attend training to ensure effective tool utilization.

Continue implementation of the following:

- 1) Implementation and refinement of the Positive Behavior Systems (PBIS)
- 2) Enhanced Professional learning and collaborative opportunities within and across schools with an emphasis on English Language Development: Integrated and Designated ELD implementation and growth monitoring process.
- 3) Induction Program to ensure highly qualified teachers.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$7,565,349

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, 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 the highest need school, EL Advocates support SEAL implementation. Continue support Path to Bi-literacy for all English Learners. Create systems to measure the 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 the 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.

Action 5 Provide funding for an additional Assistant Principal at a 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 the 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 service supports

low-income students due to the fact that they often lack the guidance and support they need to prepare for college.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$7,320,380

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 the 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.

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 start.

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)

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.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	93,340,535.00	97,174,212.00	78,274,780.00	93,615,621.00	102,831,058.00	274,721,459.00
	0.00	0.00	228,205.00	0.00	0.00	228,205.00
Base	0.00	0.00	46,623,519.00	0.00	0.00	46,623,519.00
College Readiness Grant	168,139.00	0.00	164,682.00	168,139.00	0.00	332,821.00
LCFF	68,297,979.00	72,462,961.00	28,611,690.00	68,539,701.00	73,217,367.00	170,368,758.00
LCFF Base	0.00	15,157.00	0.00	55,000.00	1,064,409.00	1,119,409.00
LCFF Supplemental	275,087.00	6,262,107.00	0.00	0.00	8,293,167.00	8,293,167.00
Locally Defined	578,178.00	437,470.00	0.00	578,178.00	312,780.00	890,958.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	177,775.00	0.00	0.00	205,258.00	205,258.00
Special Education	15,582,169.00	16,810,021.00	0.00	15,527,169.00	18,581,755.00	34,108,924.00
Supplemental	7,641,672.00	0.00	2,586,229.00	7,950,123.00	0.00	10,536,352.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Title I	511,846.00	567,322.00	0.00	511,846.00	593,799.00	1,105,645.00
Title II	132,464.00	111,853.00	15,000.00	132,464.00	113,133.00	260,597.00
Title III	153,001.00	329,546.00	45,455.00	153,001.00	416,277.00	614,733.00
Title IV	0.00	0.00	0.00	0.00	33,113.00	33,113.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	93,340,535.00	97,174,212.00	78,274,780.00	93,615,621.00	102,831,058.00	274,721,459.00
	0.00	0.00	78,274,780.00	0.00	0.00	78,274,780.00
0000: Unrestricted	0.00	0.00	0.00	0.00	2,050,000.00	2,050,000.00
0001-0999: Unrestricted: Locally Defined	0.00	32,802.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	52,183,081.00	54,007,522.00	0.00	52,387,887.00	56,626,054.00	109,013,941.00
2000-2999: Classified Personnel Salaries	14,547,564.00	15,685,342.00	0.00	14,547,564.00	16,323,584.00	30,871,148.00
3000-3999: Employee Benefits	22,822,454.00	23,676,275.00	0.00	22,892,734.00	25,622,209.00	48,514,943.00
4000-4999: Books And Supplies	2,207,510.00	2,559,041.00	0.00	2,207,510.00	233,332.00	2,440,842.00
5000-5999: Services And Other Operating Expenditures	757,161.00	583,790.00	0.00	757,161.00	1,039,321.00	1,796,482.00
5800: Professional/Consulting Services And Operating Expenditures	535,000.00	544,450.00	0.00	535,000.00	576,069.00	1,111,069.00
7000-7439: Other Outgo	287,765.00	84,990.00	0.00	287,765.00	360,489.00	648,254.00
Not Applicable	0.00	0.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	93,340,535.00	97,174,212.00	78,274,780.00	93,615,621.00	102,831,058.00	274,721,459.00
		0.00	0.00	228,205.00	0.00	0.00	228,205.00
	Base	0.00	0.00	46,623,519.00	0.00	0.00	46,623,519.00
	College Readiness Grant	0.00	0.00	164,682.00	0.00	0.00	164,682.00
	LCFF	0.00	0.00	28,611,690.00	0.00	0.00	28,611,690.00
	Supplemental	0.00	0.00	2,586,229.00	0.00	0.00	2,586,229.00
	Title II	0.00	0.00	15,000.00	0.00	0.00	15,000.00
	Title III	0.00	0.00	45,455.00	0.00	0.00	45,455.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Supplemental	0.00	0.00	0.00	0.00	2,050,000.00	2,050,000.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	32,802.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	College Readiness Grant	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00
1000-1999: Certificated Personnel Salaries	LCFF	40,867,349.00	43,123,759.00	0.00	41,072,156.00	43,091,416.00	84,163,572.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	639,521.00	639,521.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	204,807.00	2,675,788.00	0.00	0.00	3,679,695.00	3,679,695.00
1000-1999: Certificated Personnel Salaries	Locally Defined	136,634.00	25,000.00	0.00	136,634.00	0.00	136,634.00
1000-1999: Certificated Personnel Salaries	Other	0.00	25,000.00	0.00	0.00	75,000.00	75,000.00
1000-1999: Certificated Personnel Salaries	Special Education	7,380,463.00	7,852,179.00	0.00	7,380,463.00	8,735,414.00	16,115,877.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,366,868.00	0.00	0.00	3,571,674.00	0.00	3,571,674.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	66,232.00	67,169.00	0.00	66,232.00	67,960.00	134,192.00
1000-1999: Certificated Personnel Salaries	Title II	98,684.00	88,838.00	0.00	98,684.00	88,551.00	187,235.00
1000-1999: Certificated Personnel Salaries	Title III	37,044.00	149,789.00	0.00	37,044.00	223,497.00	260,541.00
1000-1999: Certificated Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	25,000.00	25,000.00
2000-2999: Classified Personnel Salaries	LCFF	10,229,972.00	11,198,684.00	0.00	10,229,972.00	11,288,927.00	21,518,899.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	69,232.00	69,232.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	0.00	162,828.00	0.00	0.00	235,098.00	235,098.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	3,840,895.00	4,264,616.00	0.00	3,840,895.00	4,640,263.00	8,481,158.00
2000-2999: Classified Personnel Salaries	Supplemental	369,147.00	0.00	0.00	369,147.00	0.00	369,147.00
2000-2999: Classified Personnel Salaries	Title I	53,775.00	29,607.00	0.00	53,775.00	45,032.00	98,807.00
2000-2999: Classified Personnel Salaries	Title III	53,775.00	29,607.00	0.00	53,775.00	45,032.00	98,807.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	College Readiness Grant	4,924.00	0.00	0.00	4,924.00	0.00	4,924.00
3000-3999: Employee Benefits	LCFF	17,142,293.00	18,066,020.00	0.00	17,212,573.00	18,823,054.00	36,035,627.00
3000-3999: Employee Benefits	LCFF Base	0.00	15,157.00	0.00	0.00	222,424.00	222,424.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	LCFF Supplemental	70,280.00	815,506.00	0.00	0.00	1,199,454.00	1,199,454.00
3000-3999: Employee Benefits	Locally Defined	65,532.00	31,548.00	0.00	65,532.00	0.00	65,532.00
3000-3999: Employee Benefits	Other	0.00	4,924.00	0.00	0.00	15,338.00	15,338.00
3000-3999: Employee Benefits	Special Education	4,303,811.00	4,636,226.00	0.00	4,303,811.00	5,206,078.00	9,509,889.00
3000-3999: Employee Benefits	Supplemental	1,141,257.00	0.00	0.00	1,211,537.00	0.00	1,211,537.00
3000-3999: Employee Benefits	Title I	40,690.00	29,854.00	0.00	40,690.00	40,418.00	81,108.00
3000-3999: Employee Benefits	Title II	28,780.00	21,890.00	0.00	28,780.00	24,582.00	53,362.00
3000-3999: Employee Benefits	Title III	24,887.00	55,150.00	0.00	24,887.00	85,748.00	110,635.00
3000-3999: Employee Benefits	Title IV	0.00	0.00	0.00	0.00	5,113.00	5,113.00
4000-4999: Books And Supplies	College Readiness Grant	88,215.00	0.00	0.00	88,215.00	0.00	88,215.00
4000-4999: Books And Supplies	LCFF	10,000.00	21,700.00	0.00	10,000.00	13,970.00	23,970.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	0.00	0.00	35,000.00	35,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	89,427,661.00	93,551,697.00	75,141,092.00	89,427,661.00	97,900,223.00	262,468,976.00
Goal 2	1,504,701.00	1,313,383.00	1,250,618.00	1,504,701.00	1,653,056.00	4,408,375.00
Goal 3	2,408,173.00	2,309,132.00	1,883,070.00	2,683,259.00	3,277,779.00	7,844,108.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

MUSD

Increased or Improved Services Table

Goal 1- All MUSD students will receive standard-based instruction, curriculum and assessments by highly qualified teachers in a safe environment to be fully prepared for college and career.

Action/ Service	DESCRIBE HOW ACTION/SERVICE IS PRINCIPALLY DIRECTED TO AND EFFECTIVE USE OF FUNDS TO MEET YOUR GOALS FOR UDP	DESCRIBE HOW ACTION/SERVICE IS THE MOST EFFECTIVE USE OF FUNDS (INCLUDING ALTERNATIVE CONSIDERED AND SUPPORTING RESEARCH, EXPERIENCE, OR EDUCATIONAL THEORY) TO MEET YOUR GOALS FOR UDPS (Only applicable for districts below 55% UDP or (non-charter) schools below 40% UPD
1.5	<p>Principally Directed:</p> <p>Professional Learning Communities and Instructional Leadership Teams are an essential component of the Cycle of Continuous Improvement System. As such, it is necessary to invest in developing the capacity of all teachers and site leaders in the systematic collection and analysis of data to make informed decisions about needed adjustment to instruction, intervention, and programs that will benefit ALL students but primarily high needs students.</p>	<p>Most effective::</p> <p>Research shows that today's highly effective and sustainable school-based professional learning cultures share the following features: School leadership teams of principals, instructional coaches and teacher leaders who possess (1) a collective belief in the success of each and every student, (2) methods for working collaboratively around problems of student learning, and (3) a set of foundational instructional leadership skills and systems. All students will benefit by building the foundational instructional leadership skills and systems toward meaningful transformation of student outcomes.</p> <p>All teachers by grade level and department study grade level standards to plan standards-based lessons. They deliver the lessons and collect evidence (formative) common assessments.</p> <p>Teachers meet in grade level teams or departments to analyze students' response to the instruction. Based on the data, they discuss which strategies were or were not effective in reaching desired student outcome. Teachers set goals accordingly, plan modifications and implement. This system is supported by Instructional Leadership Team comprised of one representative by grade level of department responsible to facilitate the analysis and planning cycle.</p> <p>These practices researched based and have been proven effective when all have been well trained and are provided with the time to do so.</p>

<p>1.6</p>	<p>Principally Directed</p> <p>The needs of students is best identified by those who serve them directly.</p>	<p>Most effective:</p> <p>Local control with accountability is exercised at site level to better serve the needs to the students. Supplemental Allocations are utilized in a targeted manner for unduplicated students. Principals lead stakeholder engagement groups in data analysis and needs assessment for appropriate resource allocation. 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.</p>
<p>1.7</p>	<p>Principally Directed:</p> <p>Professional development needs to be differentiated based on needs of both, the students and teachers.</p>	<p>Most effective:</p> <p>Research shows that “one size fits all” teaching is not effective when it is the only model applied. These funds will be utilized to support teacher professional development in a differentiated format in order to target identified student needs.</p>
<p>1.8</p>	<p>Principally Directed:</p> <p>Local Formative Assessments are implemented for frequent monitoring of student response to instruction and intervention in order to accelerate the learning of ALL and in particular to close gaps at the earlier stages of students with highest needs.</p>	<p>Most effective:</p> <p>This action is in directly related to the state priority for pupil outcomes in that formative and summative assessments are critical in the implementation of cycles of improvement. Research shows that a data-informed culture uses assessments to create milestones toward a shared educational goal for all students. Teachers use the data during the regularly held collaboration meetings to inform instructional groupings and direct instruction.</p>
<p>1.9</p>	<p>Principally Directed:</p> <p>Differentiation of instruction to meet the needs of a diverse student populations presents a challenge. We tackle this challenge by taking a blended approach to learning and utilizing technology to personalize it.</p>	<p>Most effective:</p> <p>This action is directly related to what research sites as the need to personalize instruction to accelerate the rate of learning.</p>

<p>1.10</p>	<p>Principally Directed to increased & Improved Services to Keep Parents Informed. It benefits all student but principally those who are not as informed.</p> <ol style="list-style-type: none"> 1. Increase % of targeted parent engagement by keeping informed through the consistent use of Aeries Analytics & Parent Portal. 2. Link parent portal to web pages that contain district wide or school based 3. Provide parents online parent communication tool access and view ongoing progress information. 4. Data Analyst provides data reports and training for all users in Aeries Analyst for ongoing and longitudinal student data. 5. Provide professional development to teachers, counselors, and or other users. 6. Utilize Learning & Development team meetings to become more familiar with Aeries Analytics, establish thresholds (and early warning signs) for key indicators, absences, tardies, suspensions and discipline etc.) 	<p>Research shows that students thrive academically when there is a partnership between the school, teacher and parents. To this end, informed parents are engaged parents so they can have the tools to advocate for their children.</p>
<p>1.11</p>	<p>Principally Directed to support English Language Development.</p> <p>EL Coordinator, EL Coach and EL Advocates continue providing high quality CCSS ELA/ELD research based instruction using SEAL Model. Ongoing professional development includes, unit design and refinements, lesson study, modeled lessons and direct coaching.</p> <p>Measure program's effectiveness by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.</p>	<p>English Language Development.</p> <p>A vast research shows that English Learners develop their academic language in a context driven format. Designated and Integrated ELD are essential in the development of academic language and all student benefit.</p>
<p>1.12</p>	<p>Principally Directed to support English Language Development.</p> <p>STATE Seal & Path of Bi-literacy 6th - 12th grade students who fulfill necessary requirements will receive Seal of Biliteracy to highlight importance of biliteracy.</p> <p>Unduplicated students are provided opportunities to take the SAT, Chinese, AP Spanish or any other AP language test.</p>	<p>Research shows that with the technological advancements, students who speak more than one language become global citizens. We promote multilingualism and support our students developing their primary language as assets based.</p>

<p>1.13</p>	<p>Principally Directed to support English Language Development.</p> <p>Early Childhood Development Support</p> <ol style="list-style-type: none"> 1. Continue financial investment in district CDC's and connected after-school programs. 2. Early Childhood education and TK teachers engage in monthly for articulation, alignment and parent engagement. 3. L4L initiative to be implemented at all Title 1 school sites. 4. Sites to use Title 1 funds to begin a 4 year plan to begin L4L initiatives for incoming K,1,2,3,. Students. 5. The intra-year L4L 17 week curriculum, or similar can be utilized. 6. L&D Directors will work collaboratively with each site to implement the programs. 7. Establish baseline, measure and report level of impact. 	<p>Base on research early prevention is effective in closing the gap before it begins. We identify and provide targeted supports to our CDC-TK and K to build solid foundations for early literacy success.</p>
<p>1.15</p>	<p>Principally Directed to support unduplicated students to increase access to ensure A-G Completion. Although it is principally target supports, it will benefit all students.</p> <p>Provide teachers, administrators, and counselors with professional development opportunities in AVID to improve pupil A-G course completion rates for supplemental students.</p> <p>Increase soft and non-cognitive skill development of unduplicated students.</p> <p>Provide access to EL students for College and Career Readiness who are currently in the red.</p>	<p>Based on research unduplicated students thrive in environments where they are provided with rigorous instruction and targeted supports to ensure their success.</p>
<p>1.18</p>	<p>Principally Directed to support unduplicated students to increase access to ensure college and career readiness. Although this action will benefit all students.</p> <p>Academies, Pathways and College Readiness</p> <ol style="list-style-type: none"> 1. Continue work towards the creation of Middle College High School 2. Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes. 3. Continue pursue the implementation a Biotechnology pathway at MHS 	<p>Research shows that counselors are the key or barrier to providing students with access to multiple paths. We want to ensure the students and parents are informed or their multiple career path choices that best suits their passions and personal goals.</p>

	<ol style="list-style-type: none"> 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. Increase opportunity for Adult Learners to participate in dual enrollment and collocation San Jose City College Milpitas Extension. 	
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Increased or Improved Services Table

Goal 2- All MUSD students are fully invested to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment.

Action/ Service	DESCRIBE HOW ACTION/SERVICE IS PRINCIPALLY DIRECTED TO AND EFFECTIVE USE OF FUNDS TO MEET YOUR GOALS FOR UDP	DESCRIBE HOW ACTION/SERVICE IS THE MOST EFFECTIVE USE OF FUNDS (INCLUDING ALTERNATIVE CONSIDERED AND SUPPORTING RESEARCH, EXPERIENCE, OR EDUCATIONAL THEORY) TO MEET YOUR GOALS FOR UDPS (Only applicable for districts below 55% UDP or (non-charter) schools below 40% UPD
2. 1	<p>Positive School Culture: PBIS Tier I Principally Directed to support unduplicated students to increase a sense of sense of belonging and safety.</p> <p>Positive School Culture: PBIS Tier I CONTINUE</p> <ol style="list-style-type: none"> 1. Improve school culture and overall safety through the implementation of Positive Behavior Intervention System and Restorative Justice. 2. Continue PBIS training for Randall, Burnett, and Sinnott. Curtner begins a refresher. Rancho and Call Hills might be added as implementation sites. 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. <p>START</p> <ol style="list-style-type: none"> 1) Parents must know and be partners with PBIS implementation 	<p>Research shows that the tragic events in recent years underscore the need for school to be a safe and positive learning environment for every student. In the absence of a safe and positive learning environment for all students and in particular high risk students, who often report feeling disconnected, disregard consequences, and engage in bullying or other destructive behaviors. These conditions can foreshadow acts of violence or criminality. However, through dedicated attention and strategic effort, school can remain a positive, supportive place in which every student feels safe, welcome, and connected. In order to help those closest to students—parents, classroom teachers, school leaders, and others—to create and maintain a safe and positive learning environment for all, the U.S. Department of Education (Department)Research shows that a focus on social emotional learning results in a strong foundation for all students, in particular unduplicated students who have many barriers to learning and benefit the most from a safe and supportive environment.</p>

	<p>2) Use of the SWIS system to track data and behaviors across the district by each site.</p> <p>3) Identify and use a measuring tool for school climate at each site, more than CHKS or add a module for SEL onto CHKS/Cal Schools.</p> <p>4) Investigate PD options for the Admin team in Restorative Justice practices and/or alternatives to suspension.</p> <p>5) Research and plan for preventative measures to educate staff and students on drug use and healthy sexual interaction.</p> <p>6) Student education is a key piece.</p> <p>7) Reflect on the use of the TUPE curriculum for the new school year.</p> <p>.</p>	
<p>2.2</p>	<p>Social Emotional Supports are principally directed to unduplicated students to ensure we are meeting their socio-emotional needs.</p> <ol style="list-style-type: none"> 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 the internal capacity to provide socio-emotional services in house to Tier II students. Mental Health Staff: 1 MFT Associate - 2 MFT Trainees - 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. 4. Explore possible training for site staff in SEL competencies. Roll out still to be defined. 5. Continue Kognito Simulation/ Training: Elementary focus on At-Risk Modules and Secondary/Management and Mental Health Providers focus on Trauma-Informed Practices module. 6. Continue Partnership with Heard Alliance for Mental Health Partnership/Cohort. 	<p>Research shows that a focus on social emotional learning results in a strong foundation for all students, in particular unduplicated students who have many barriers to learning and benefit the most from a safe and supportive environment.</p> <p>strategies. Education Week sketches seven suggestions “that just might help SEL's champions deliver on the idea's promise.” Concerns over Pathologization. Read an Education Week discussion of whether SEL can push us to view children as trauma victims and teachers as therapists.</p>

2.3	<p>High School Counseling is principally directed towards unduplicated pupils by focusing on improving school climate, student achievement, course access and parental engagement.</p> <p>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 of supplemental students.</p>	<p>The services will be effective in supporting our goal in increasing Unduplicated Pupils access to a broad course of study which will include AP, Dual Enrollment by giving students increase counseling support to monitor UP students progress towards college and career ready.</p>
2.4	<p>Parent Engagement is principally directed towards unduplicated pupils by focusing on improving meaningful collaboration between home and school. All sites create a Parent Engagement Goal in their SPSA's to ensure the following:</p> <ol style="list-style-type: none"> 1) Parents, guardians, and community members are welcomed 2) Encouraged to contribute fully 3) Are provided with ample opportunities to develop awareness and skills to support student learning 4) Continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils 5) Continue the work of the Special Education Advisory Committee to collaborate, provide input, problem solve and evaluate provide input, problem solve and evaluate program effectiveness 	<p>The services will be effective in supporting our goal in increasing parents of Unduplicated Pupils with information and tools to become strong advocates for their children's educational needs.</p>
2.5	<p>Additional High School principal is principally directed towards unduplicated pupils by focusing on improving school climate, student achievement, course access and parental engagement. Continue to fund additional high school assistant principal to provide coordination of Tier II supports for social, emotional and academic via implementation of restorative practices to decrease suspension rates, increase attendance and parent engagement of targeted supplemental students.</p>	<p>The services will be effective in supporting our goal in increasing Unduplicated Pupils access to a academic success to ensure course of study which will include AP, Dual Enrollment by giving students increase counseling support to monitor UP students progress towards college and career ready.</p>
2.6	<p>This action is principally directed towards unduplicated pupils by focusing on improving school climate, Foster and Homeless Youth Identify and provide needed supports for homeless and foster youth such as:</p> <ul style="list-style-type: none"> *Extended learning supports *Needed supports for transportation and school supplies *Counseling services/social emotional supports as needed 	<p>The services will be effective in supporting our goal to removing barriers for our highest needs students and ensuring their socio-emotional needs and academic needs are met.</p>

2. 7

This action is principally directed towards unduplicated pupils by focusing on improving attendance and reducing chronic absenteeism.

Continue to evaluate SART and SARB

1. Process and develop targeted interventions strategies for working with truant students, as well as partnering with agencies to provide targeted supports. SARB hearings, Strengthen use of home visits and practices.
2. Community Liaisons support increase attendance efforts. Create fidelity of site use of SART contract. Plan regular site meeting between Admin, Amy and Gerry to discuss Attendance goals, progress, and supports needed to address attendance cases (OCT and Jan)
3. Schools design and implement plans for improving attendance in School Plans for Student Achievement (SPSA.)

START

- 1) Universal attendance message and expectation for MUSD from the top down.
- 2) Explore a partnership with SCCOE to bring Independent Study teacher from SCCOE to be located at Cal Hills/DO to serve 6-12th grade students who are Chronically Absent.
- 3) Updated and strengthen Ind Study (short term) process to ensure clear expectation to all for improved attendance practices.
- 4) Educate SpEd staff and Case Managers on expectation for attendance and what attendance patterns may trigger the need for an IEP meeting or other response.
- 5) Establish monthly time at Management to review and discuss attendance data at sites.
- 6) Develop Chronic Absenteeism letters like SARB letters for sites to use in Aeries.
- 7) Develop letters that communicate patterns of illness past 14 days.
- 8) Ensure all letters are translated in different languages.
- 9) Analyze SpEd attendance data as it relates to Chronic Absence and create a plan to address this.
- 10) Explore COIL program out of Fremont Unified that is an Independent Study model to support Independent Study model to support Independent study and school phobia.
- 11) Clear and consistency on SARB review process.
- 12) Educate families on SARB and SART

Research shows that an effective way to tackle a problem is by identifying its roots. The services in this action will be effective in supporting our goal to increasing attendance by identifying the root cause and intervening accordingly.

<p>2.8</p>	<p>Educational Parent Workshops and Outreach is principally directed towards unduplicated pupils by focusing on providing essential information to our parents.</p> <ul style="list-style-type: none"> • Provide 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 benefits and requirements and requirements of AG, AP, Dual Enrollment and Academies and other Alternative Paths. 	<p>The services will be effective in supporting our goal in increasing parents of Unduplicated Pupils with information and tools to become strong advocates for their children's educational needs</p>
<p>2.11</p>	<p>Early Graded Transition (CDC-K1) is principally directed towards unduplicated students by closing the gap before it begins and solidifying a strong early reading and social emotional skills. CDC teachers will push-into Kinder during the week of school to support students transition.</p> <p>Title I Schools provide K-1 a one-week "jumpstart" before school starts targeted to EL's LI and FY students.</p>	<p>Decades of research have established the relationship between reading ability and phonological awareness—that is, having the ability to hear, identify and manipulate phonemes. Furthermore, brain researchers, such as the French cognitive neuroscientist Stanislas Dehaene, have demonstrated that tapping into the brain's left hemisphere is the optimal way to learn to read—through phonics instruction that connects sounds with written words. Base on research early prevention is the best for or intervention and highly effective in closing the gap before it begins. We identify and provide targeted supports to our CDC-TK and K to build solid foundations for early literacy success</p>
<p>2.12</p>	<p>Targeted family supports is principally directed to support Unduplicated Students. Our partnership with Project Cornerstone. Parent workshops such as ABC, Los Dichos and Take It Personally at targeted Title I schools.</p>	<p>The services will be effective in supporting our goal in increasing parents of Unduplicated Pupils with information and tools to become strong advocates for their children's educational need</p>
<p>2.13</p>	<p>Providing nutritional meals There is a need to support to Student Nutrition Program to continue providing meal service to all of our students is principally directed to support our highest needs students to ensure they all have nutritious meal for breakfast, lunch and after school snack. .</p>	<p>The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or no-cost lunches to children each school day. The program was established under the Richard B. Russell National School Lunch Act, signed into law by President Harry Truman in 1946. Research shows that students primary needs of food, shelter and safety must be met, in order to thrive academically. Student who cannot pay, are never denied a meal. Costs are incurred by the district for all school.</p>

Increased or Improved Services Table

Goal 3- All MUSD unduplicated - Low Income, English Learners, and Students with Disabilities will make accelerated growth to close the achievement gap.

Action/ Service	DESCRIBE HOW ACTION/SERVICE IS PRINCIPALLY DIRECTED TO AND EFFECTIVE USE OF FUNDS TO MEET YOUR GOALS FOR UDP	DESCRIBE HOW ACTION/SERVICE IS THE MOST EFFECTIVE USE OF FUNDS (INCLUDING ALTERNATIVE CONSIDERED AND SUPPORTING RESEARCH, EXPERIENCE, OR EDUCATIONAL THEORY) TO MEET YOUR GOALS FOR UDPS (Only applicable for districts below 55% UDP or (non-charter) schools below 40% UDP
3.1	<p>Access and Outcomes to Broad Course of Study is principally directed to support Unduplicated Students to ensure academic success.</p> <ol style="list-style-type: none"> 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 needs. 3. Replace EOS with internal surveys and data analysis. Tech services to create a dynamic report to identify students with AP potential in underrepresented demographic groups. 4. Staff will monitor student success as measured by class grades and Advanced Placement exam passing rate. 	<p>The services will be effective in supporting our goal of increasing Unduplicated Pupils access to academic content to ensure including AP and Dual Enrollment by giving students increase counseling support and monitor their progress towards college and career readiness.</p>

<p>3.2</p>	<p>This action is principally directed to support Unduplicated Students by ensuring the staffs who support them understand their needs and provide/assign the right supports. Staff to attend professional development AVID, A-G and AP training with the College Board. We will 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.</p>	<p>The services will be effective in supporting our goal in increasing Unduplicated Pupils access to academic success to ensure course of study which will include AP, Dual Enrollment by giving students increase counseling support to monitor UP students progress towards college and career ready.</p>
<p>3.3</p>	<p>A Dual Immersion Program is an alternative option principally directed to Unduplicated Pupils by honoring their language and proving a strength-base program.</p> <ol style="list-style-type: none"> 1) 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. 2) The costs associated with the curriculum in the target language, classroom library books, training of the new team of teachers for the TK-3 grade level. 3) Promote, publish and showcase successes. Visitation Tours 	<p>The American Council on the Teaching of Foreign Languages commissioned the report and survey as part of its Lead with Languages initiative, a public awareness campaign that aims to make language learning a national priority. The report advocates for an education system that prepares graduates to become proficient in other languages and cultures, and maintains a pipeline of prospective employees that U.S. industry needs to compete in a "global economy."</p> <p>Research shows that when parents make a school choice, they become fully invested and engaged in their students' academic journey. The services will be effective in supporting our goal in increasing Unduplicated Pupils academic success by providing option and success in a global society.</p>

<p>3.4</p>	<p>High School and Middle School Intervention Supports are principally directed to Unduplicated Pupils in an effort to accelerate their learning and close gaps.</p> <ol style="list-style-type: none"> 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 socioeconomic 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 inclusive enrichment courses focused on meeting the needs of targeted students. 	<p>Research shows that students benefit from providing additional targeted support during the day. The services will be effective in supporting all students by providing intervention courses and smaller classes for students with the highest needs.</p>
<p>3.5</p>	<p>Student Interventions and Summer School Program are principally directed to Unduplicated Pupils in an effort to accelerate their learning and close gaps.</p> <ol style="list-style-type: none"> 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. The district collaborates with school sites and stakeholders to develop an effective summer school intervention program. <p>This process will include:</p> <ol style="list-style-type: none"> 1. Establishing a leadership team to identify current practices in effective in-class academic and socio-emotional interventions for identified students and 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. 	<p>Research shows that the best intervention support is when it is directly related to the students' needs. Students are selected for core support (our name for intervention) based upon classroom assessment, standardized testing information, and student desire. We offer support in English language arts and math. We've had topic-specific core supports in the past, including a sixth-grade math class that focused only on understanding fractions, as well as a reading class focused on engaging literature. Other classes are focused on reteaching and support.</p> <p>Assess students' needs for appropriate placement and become fluid with core support placements. Students will easily move into and out of core support if they are deemed ready by teachers, which is discussed twice a month among grade-level teachers, administration, and counselor. Teachers make their recommendations to move kids in and out of core support based upon common classroom assessments designed during professional learning community (PLC) time.</p>

	<p>START</p> <p>Continue the intra-year credit recovery program. Use 2019 student/staff/admin. survey to revise the program for 2020.</p> <p>Revise Summer school digital footprint and philosophy for building a master schedule around student needs.</p>	
<p>3.6</p>	<p>Additional staffing to support families are principally directed to support high needs students.</p> <ol style="list-style-type: none"> 1. Continue existing family engagement programs such as Padres Unidos and continue expanding meaningful opportunities for parents to actively participate in school and district activities by addressing the five high-leverage areas identified by researchers: attendance, data sharing, academic and social development, digital media, and transition points. 2. Thought Exchange surveys' results and local school surveys to be used to determine common district-wide and specific site needs. 3. Targeted personnel to support our High Needs students, Latino and Low Socioeconomic families (Liaisons, CDC Coordinator and Assistant Principals). 4. 1.8 FTE Assistant principals for effective monitoring and address and support the high needs of unduplicated students and their families. 	<p>Extensive research has demonstrated the importance of home-school partnerships in providing essential supports for students to thrive academically and socially. Funds will be utilized to provide parent education workshops for students with the highest needs. These workshops are designed based on parents' identified needs and requests via Through Exchange survey.</p>

<p>3.8</p>	<p>English Language Development supports are principally directed to support the needs of English Language Learners. .</p> <ol style="list-style-type: none"> 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 	<p>The Sobrato Early Academic Language Model is designed as a comprehensive model of intensive, enriched language and literacy education designed for English language learners, starting in preschool and continuing through third grade. It was designed by <u>Dr. Laurie Olsen</u>, a national expert in English language learner education. <u>A national advisory group</u> provided initial input, and continues to advise the project as the model evolves.</p> <p>The Model is anchored by six research-based foundational components that infuse all aspects of teaching and learning throughout the school day and benefits all students as it focuses on developing academic language.</p> <p>The Model provides intensive professional development to preschool and elementary school teachers through workshop sessions, coaching, and collaborative reflection and planning.</p> <p>In addition, students identified as Long Term English Learners benefit from receiving direct designated and integrated English Language Development instruction focusing on academic language development.</p>
<p>3.10</p>	<p>Comprehensive Advising Plans are principally directed to support Unduplicated Pupils to ensure they have needed supports to be fully prepared for college and career.</p> <p>Provide data to high school counselors to help prioritize support, develop and execute a comprehensive advising plan to support pupil completion of A-G course requirement.</p> <p>Improve college admission workflow (transcripts and letters of recommendation, monitoring total number of students in high school with a four-year plan on track, including number college prepared UC/CSU and career path).</p>	<p>Naviance is a college and career pathway tool that aligns student strengths and interests to postsecondary goals, thus improving student outcomes. Naviance makes it possible for all students and families to have access to high school, college, and career planning, resources and tools at any time while enrolled.</p> <p>Counselor guidance, collaboration, curriculum and Naviance tools will be used in Freshman Life Management classes, AVID, academies, ROTC, and other learning communities at all grade levels.</p>