

## **§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**

### **Introduction:**

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### ***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions,*

*and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

### **State Priorities**

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

#### **A. Conditions of Learning:**

**Basic:** *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

**Implementation of State Standards:** *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

**Course access:** *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

**Expelled pupils (for county offices of education only):** *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

**Foster youth (for county offices of education only):** *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

**B. Pupil Outcomes:**

*Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

*Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

**C. Engagement:**

*Parental involvement: efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

*Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

*School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52055(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and

expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

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

Involvement Process				Impact on LCAP
Date	Time	Place	Audience	All of the stakeholder events and consultations contributed to the development of the LCAP. All of the comments from the stakeholders were captured and these comments, suggestions and

April 18 <sup>th</sup> , 2016	6:00	Board Room	Community	recommendations were used in the process of the LCAP construction. As the team built the LCAP input from all stakeholders was front and center. Some of the input is captured below:
April 5 <sup>th</sup> , 2016	3:30	Board Room	Staff w/MMA and MTA Reps	<ul style="list-style-type: none"> <li>• Continue to work to improve communication to parents especially around A-G and the CCSS (parents/staff) SEE GOAL 2</li> </ul>
March 2 <sup>nd</sup> , 2016	7:00	Board Room	Community	<ul style="list-style-type: none"> <li>• Stay culturally aware and responsive. Go more deeply into cultural responsiveness (parents) SEE GOAL 2</li> </ul>
February 29 <sup>th</sup> , 2016	3:30	Board Room	Staff	<ul style="list-style-type: none"> <li>• Find ways for parents to connect and talk with one another. Enable parents to network with one another and create networked leadership opportunities (parents) SEE GOAL 2</li> </ul>
February 24 <sup>th</sup> , 2016	9:30am	Board Room	Parent and Community	<ul style="list-style-type: none"> <li>• Continue to recruit Spanish Speakers and speakers of other languages spoken in Milpitas (parents) SEE GOAL 3</li> </ul>
January 14 <sup>th</sup> , 2016	6:00	Randall Elementary	Latino Families	<ul style="list-style-type: none"> <li>• Continue the work of getting more kids into AP class (staff) SEE GOAL 3</li> </ul>
January 6 <sup>th</sup> , 2016	3:30	Board Room	Staff with CSEA reps	<ul style="list-style-type: none"> <li>• More mentor and support opportunities for students (parents) SEE GOAL 3</li> <li>• Be mindful of how many substitutes are needed for PD (teachers) SEE GOAL 1</li> </ul>
January 21 <sup>st</sup> , 2016	7:00	Board Room	Community Based Advisory Council	<ul style="list-style-type: none"> <li>• Students need additional opportunities to discuss adolescent development and stressors such as bullying, grades and a sense of belonging (students) SEE GOAL 2</li> </ul>
March 21 <sup>st</sup> , 2016	1:00	Milpitas High School	Students	<ul style="list-style-type: none"> <li>• Students need structures where they can hang with their peers afterschool (students) SEE GOAL 2</li> </ul>

April 6 <sup>th</sup> , 2016	1:00	Sinnott Elementary	Students		
April 18 <sup>th</sup> , 2016	3:00	Rancho Middle	Students		Full document that captures all notes from LCAP stakeholder meetings can be found at: <a href="https://docs.google.com/document/d/185XVmL-kWSwAiNnz5REJyyeefTmYIUmnRGKmQjCBX5E/edit">https://docs.google.com/document/d/185XVmL-kWSwAiNnz5REJyyeefTmYIUmnRGKmQjCBX5E/edit</a>
<p>2. <b>We also surveyed parents for additional input. The survey was conducted in English, Vietnamese and Spanish. The survey can be found here:</b></p> <p>2. English Survey <a href="http://goo.gl/forms/EbRXOIKVP5">http://goo.gl/forms/EbRXOIKVP5</a></p> <p>Spanish Survey <a href="http://goo.gl/forms/g8FaulWYgz">http://goo.gl/forms/g8FaulWYgz</a></p> <p>Vietnamese Survey <a href="http://goo.gl/forms/i1dDoS0XXN">http://goo.gl/forms/i1dDoS0XXN</a></p> <p><b>Superintendent and MUSD BOE reviewed the 2016-2017 LCAP in April, May and June</b></p> <p><b>The Public Hearing for the LCAP was held on June 14, 2016</b></p> <p><b>The Board formally adopted the LCAP on June 28, 2016</b></p>				<p>While this document captures the raw notes and feedbacks from the meetings, the major recommendations are captured in GOALS 1, 2, and 3 of the current LCAP.</p> <p>In response to the public input and as per the board request, the LCAP has been revised to include the following:</p> <ol style="list-style-type: none"> <li>1. Establish an LCAP Parent Committee beginning 2016-17. This committee will be comprised of parents representative of all subgroups.</li> <li>2. Added an additional AMO GOAL 1 <i>Early Literacy</i>: Increase number of students in grades K-3 on grade level in ELA and Math in 2016-17 as per local assessments.</li> </ol>	
<b>Annual Update: The Annual Update was shared with the MUSD Board of Education in February of 2016. This meeting was open to the public and all stakeholders.</b>				Annual Update: The full version of the presentation can be found here: <a href="https://docs.google.com/presentation/d/1JDj0_tk-">https://docs.google.com/presentation/d/1JDj0_tk-</a>	

<p>The Board provided high quality questions during the Annual Update that helped to shape the development of the 16-17 LCAP. The discussion centered on metrics and outcomes, current evaluation of our programs and progress monitoring. The agenda was a discussion and report so there was opportunity for the community to give feedback on the report.</p>	<p><a href="rC0jCWp5zyMFtxUmSjTqG128KoxDNcYzVMQ/edit#slide=id.p">rC0jCWp5zyMFtxUmSjTqG128KoxDNcYzVMQ/edit#slide=id.p</a></p> <p>Many data points that are the measures of success for our goals are not yet available. The annual update presentations show MUSD on track to meet some of its goals but we are still waiting for all the indicators to fully evaluate.</p>
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil 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 the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal.

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

**Related State and/or Local Priorities:** Identify the state and /or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data, used to identify the need(s).

**Schools:** Identify the schools sites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.



**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a checkmark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a checkmark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	All MUSD students will receive effective instruction (curriculum, teaching, assessment) that is CCSS and NGSS aligned where applicable from highly qualified staff in outstanding facilities.	Related State and/or Local Priorities:
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		1__ 2__ <u>x</u> 3__ 4__ <u>x</u> 5__ 6__ 7__ <u>x</u> 8__
		COE only: 9__ 10__
		Local : Specify _____
Identified Need:	Provide high quality support to understand, teach and assess the Common Core and NGSS standards. Current district data (iReady, etc.) demonstrate a need to strengthen Common Core Standards based teaching and learning.	
Goal Applies to:	Schools: <u>  All  </u> Applicable Pupil Subgroups: <u>  All  </u>	
<b>LCAP Year 1: 2016-2017</b>		
Expected Annual Measurable Outcomes:	MUSD students and district will make growth each year in the following areas: <ul style="list-style-type: none"> <li><b>SBAC ELA:</b> 5% growth from the Spring 2016 results</li> <li><b>Early Literacy:</b> Increase number of students in grades K-3 on grade level in ELA and Math in 2016-2017 as per local assessments</li> <li><b>A-G:</b> Increase by 5% in all subgroups from 15-16 (Current: All-58%, ELs-4%, LI-48%, SPED-50%)</li> <li><b>Reclassification rates:</b> Increase reclassification to 25% from 24% in 2015-16</li> <li><b>Advanced Placement results:</b> Increase AP passing results (3 or better) to 80% from 76% in 2015-16</li> <li><b>EAP rates:</b> Increase EAP college readiness in ELA to 44% from 39% and Math to 30% from 27% in 2015-16</li> </ul>	
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>
1.1 Teacher Induction. Provide a comprehensive job-embedded Induction Program for new teachers. New state framework requires more from support providers with a heavier emphasis on coaching and mentoring.	First and second year teachers	<u>  X  </u> ALL
		OR: __ Low Income pupils    __ English Learners __ Foster Youth    __ Redesignated fluent English proficient
		Budgeted Expenditures (based on 15-16 figures)
		1.0 TOSA, Certificated Salary/Benefits (1000-1999/3000-3999) \$128,699

Partner with New Teacher Center to support new Special Education teachers.	from all schools	__Other Subgroups:(Specify)_____	.2 FTE Director \$39,654
1.2 District Writing. Develop and implement District-Wide CCSS Writing Tasks and provide on-going Professional Development to improve teacher preparation for teaching writing. Writing is a core component of the ELA CCSS.	All students in Elementary and Middle Schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	.1 Director LCFF \$19,827 (5000-5999) LCFF RDA Settlement 30,000 Consultant (Andrea Butler)
1.3 Early Literacy. Provide Early Literacy Academy for K-3 Teachers with focus CCSS Foundational Skills and on-going support throughout the year	All first and second year TK-3 teachers	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	.1 FTE Director LCFF \$19,827 RDA Settlement \$25,000 Consultant (A. Butler)
1.4 Site Based Interventions. School sites use site allocations to provide a variety of intervention programs for students to improve reading. FTE, Materials, Software, Licenses. Small Group Intervention Support. Paraprofessionals work with targeted students to provide intensive intervention for EL students and other targeted populations	All Schools	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) Classified Salary and Benefits LCFF \$2,365,513
1.5 English Language Development. Provide high quality CCSS ELA/ELD research based instruction using SEAL to include professional development, unit design, lesson study, model lessons and coaching. Begin Seal of Biliteracy framework for biliterate students to be awarded and celebrated.	6 Selected Elementary Schools	__ALL OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) 1.0 Coordinator LCFF \$156,628

			2 EL TOSAs \$239,588  RDA Settlement \$500,000
1.6 Instructional Materials. Pilot and adopt CCSS aligned materials in ELA classrooms in the 16-17 school year. Increase number of non-fiction materials in schools. Site based purchases of digital and analog non-fiction materials to support CCSS learning	All Schools	<u>x</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Instructional Materials (4000-4999) LCFF \$500,000
1.7 Site Based Instructional Coaching. Schools use site funds to purchase instructional TOSA to support teacher growth and development.		__ ALL OR: <u>x</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999)
1.8 Preschool Support. Provide significant financial investment in district CDCs and connected afterschool programs. Early childhood education will better prepare our future elementary school students to be successful students. Additional TK classrooms 2.0 FTE.	CDCs	__ ALL OR: <u>X</u> Low Income pupils X English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Classified Salary and Benefits (2000-2999) LCFF \$395,177 2.0 FTE \$195,068
1.9 Class Size Reduction. Add additional staff to continue to reduce the class size of students in grades TK-3.	All TK-3 classrooms	<u>ALL</u> <u>OR:</u> <u>X Low Income pupils X English Learners</u> <u>X Foster Youth Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify) _____</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$694,536

1.10 William Laws. District Staff ensure that all Williams related items are fully in compliance-credentialed teachers, facilities and instructional materials	TK-12 Students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) .2 Secretary \$15,162
1.11 Technology and Assessment. Illuminate, iReady and Data Analyst to develop formative and summative assessments and provide easy to access data visualization. Illuminate will be the district platform for teachers to build their own assessments. Teacher Laptop Program	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional Services (5000-5999) RDA Settlement \$375,000

1.12 MUSIC. Continue to fund and enhance funding and coordination for music programs across all schools so that students have access to music programs supporting personalized offerings.	K-12 Music		Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$241,936 (staff)
1.13 Technology Teacher Coaches (TOSAs). Coaches provide instructional technology support for all schools in order to help teachers plan, teach, assess effectively. Lead Project Based Learning, summer tech PD as well as MIX (Milpitas Innovator Exchange).	Support all teachers K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) 3.0 FTE \$341,037
1.14 Academies and Pathways. Develop a new BioTech pathway at MHS and continue the support of high quality CTE Academies at MHS.	Selected K-12 teachers	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Certificated Salary/Benefits (1000-1999) .1 Secondary Director \$19,473

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	CCPT and CTEIG grants
1.15 Math and Science Support. Host SVMl network in MUSD for teachers to collaborate and improve including the use of SVMl performance assessments. Use district “essential practices” to frame high quality teaching and learning in math. Science Specialist FTE. MHS Integrated Science FTE	District wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	.1 Director Elementary \$19,827 .1 Director Secondary \$19,473  1.75 Science FTE \$166,250 .4 HS Science FTE \$46,073

GOAL 1:	All MUSD students will receive effective instruction (curriculum, teaching, assessment) that is CCSS and NGSS aligned where applicable from highly qualified staff in outstanding facilities.		Related State and/or Local Priorities:
			1x 2_x 3__ 4_x 5__ 6__ 7_x 8__
			COE only: 9__ 10__
			Local : Specify _____
Identified Need:	Provide high quality support to understand, teach and assess the Common Core and NGSS standards. Current district data (iReady, etc.) demonstrate a need to strengthen Common Core Standards based teaching and learning.		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

LCAP Year 1: 2017-2018			
Expected Annual Measurable Outcomes:	TBD		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures (based on 15-16 figures)
1.1 Teacher Induction. Provide a comprehensive job-embedded Induction Program for new teachers. New state framework requires more from support providers with a heavier emphasis on coaching and mentoring. Partner with New Teacher Center to support new Special Education teachers.	First and second year teachers from all schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	2.0 TOSA, Certificated Salary/Benefits (1000-1999/3000-3999) \$128,699 .2 FTE Director \$39,654
1.2 District Writing. Develop and implement District-Wide CCSS Writing Tasks and provide on-going Professional Development to improve teacher preparation for teaching writing. Writing is a core component of the ELA CCSS.	All students in Elementary and Middle Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	.1 Director LCFF \$19,827 (5000-5999) LCFF RDA Settlement 30,000 Consultant (Andrea Butler)
1.3 Early Literacy. Provide Early Literacy Academy for K-3 Teachers with focus CCSS Foundational Skills and on-going support throughout the year	All first and second year TK-3 teachers	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	.1 FTE Director LCFF \$19,827 RDA Settlement \$25,000 Consultant (A. Butler)
1.4 Site Based Interventions. School sites use site allocations to provide a variety of intervention programs for students to improve reading.	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Certificated Salary/Benefits (1000-1999/3000-



FTE, Materials, Software, Licenses. Small Group Intervention Support. Paraprofessionals work with targeted students to provide intensive intervention for EL students and other targeted populations		__Other Subgroups:(Specify)_____	3999) Classified Salary and Benefits LCFF \$2,365,513
1.5 English Language Development. Provide high quality CCSS ELA/ELD research based instruction using SEAL to include professional development, unit design, lesson study, model lessons and coaching. Begin Seal of Biliteracy framework for biliterate students to be awarded and celebrated.	6 Selected Elementary Schools	__ALL OR: __Low Income pupils <u>x</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) 1.0 Coordinator LCFF \$156,628  2 EL TOSAs \$239,588  RDA Settlement \$500,000
1.6 Instructional Materials. Pilot and adopt CCSS aligned materials in ELA classrooms in the 16-17 school year. Increase number of non-fiction materials in schools. Site based purchases of digital and analog non-fiction materials to support CCSS learning	All Schools	<u>x</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Instructional Materials (4000-4999) LCFF \$500,000
1.7 Site Based Instructional Coaching. Schools use site funds to purchase instructional TOSA to support teacher growth and development.		__ALL OR: <u>x</u> Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999)
1.8 Preschool Support. Provide significant financial investment in district CDCs and connected afterschool programs. Early childhood education will better prepare our future elementary school students to be	CDCs	__ALL OR: <u>X</u> Low Income pupils X English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Classified Salary and Benefits (2000-2999) LCFF \$395,177 2.0 FTE \$195,068

successful students. Additional TK classrooms 2.0 FTE.			
1.9 Class Size Reduction. Add additional staff to continue to reduce the class size of students in grades TK-3.	All TK-3 classrooms	<u>ALL</u> OR: X Low Income pupils X English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$694,536
1.10 William Laws. District Staff ensure that all Williams related items are fully in compliance-credentialed teachers, facilities and instructional materials	TK-12 Students	x ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Classified Salary/Benefits (2000-2999/3000-3999) .2 Secretary \$15,162
1.11 Technology and Assessment. Illuminate, iReady and Data Analyst to develop formative and summative assessments and provide easy to access data visualization. Illuminate will be the district platform for teachers to build their own assessments. Teacher Laptop Program	K-12	x ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Professional Services (5000-5999) RDA Settlement \$375,000
1.12 MUSIC. Continue to fund and enhance funding and coordination for music programs across all schools so that students have access to music programs supporting personalized offerings.	K-12 Music		Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$241,936 (staff)

1.13 Technology Teacher Coaches (TOSAs). Coaches provide instructional technology support for all schools in order to help teachers plan, teach, assess effectively. Lead Project Based Learning, summer tech PD as well as MIX (Milpitas Innovator Exchange).	Support all teachers K-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) 4.0 FTE \$341,037
1.14 Academies and Pathways. Develop a new BioTech pathway at MHS and continue the support of high quality CTE Academies at MHS.	Selected K-12 teachers	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999) .1 Secondary Director \$19,473 CCPT and CTEIG grants
1.15 Math and Science Support. Host SVMl network in MUSD for teachers to collaborate and improve including the use of SVMl performance assessments. Use district “essential practices” to frame high quality teaching and learning in math. Science Specialist FTE. MHS Integrated Science FTE	District wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	.1 Director Elementary \$19,827 .1 Director Secondary \$19,473  1.75 Science FTE \$166,250 .4 HS Science FTE \$46,073

GOAL 1:	All MUSD students will receive effective instruction (curriculum, teaching, assessment) that is CCSS and NGSS aligned where applicable from highly qualified staff in outstanding facilities.	Related State and/or Local Priorities:
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		1x 2_x 3__ 4_x 5__ 6__ 7_x 8__
		COE only: 9__ 10__
		Local : Specify _____
Identified Need:	Provide high quality support to understand, teach and assess the Common Core and NGSS standards. Current district data (iReady, etc.) demonstrate a need to strengthen Common Core Standards based teaching and learning.	
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All	
<b>LCAP Year 1: 2018-2019</b>		
Expected Annual Measurable Outcomes:	TBD	
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>
1.1 Teacher Induction. Provide a comprehensive job-embedded Induction Program for new teachers. New state framework requires more from support providers with a heavier emphasis on coaching and mentoring. Partner with New Teacher Center to support new Special Education teachers.	First and second year teachers from all schools	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
		3.0 TOSA, Certificated Salary/Benefits (1000-1999/3000-3999) \$128,699 .2 FTE Director \$39,654
1.2 District Writing. Develop and implement District-Wide CCSS Writing Tasks and provide on-going Professional Development to improve teacher preparation for teaching writing. Writing is a core component of the ELA CCSS.	All students in Elementary and Middle Schools	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
		.1 Director LCFF \$19,827 (5000-5999) LCFF RDA Settlement 30,000

			Consultant (Andrea Butler)
1.3 Early Literacy. Provide Early Literacy Academy for K-3 Teachers with focus CCSS Foundational Skills and on-going support throughout the year	All first and second year TK-3 teachers	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	.1 FTE Director LCFF \$19,827 RDA Settlement \$25,000 Consultant (A. Butler)
1.4 Site Based Interventions. School sites use site allocations to provide a variety of intervention programs for students to improve reading. FTE, Materials, Software, Licenses. Small Group Intervention Support. Paraprofessionals work with targeted students to provide intensive intervention for EL students and other targeted populations	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) Classified Salary and Benefits LCFF \$2,365,513
1.5 English Language Development. Provide high quality CCSS ELA/ELD research based instruction using SEAL to include professional development, unit design, lesson study, model lessons and coaching. Begin Seal of Biliteracy framework for biliterate students to be awarded and celebrated.	6 Selected Elementary Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) 1.0 Coordinator LCFF \$156,628 2 EL TOSAs \$239,588 RDA Settlement \$500,000
1.6 Instructional Materials. Pilot and adopt CCSS aligned materials in ELA classrooms in the 16-17 school year. Increase number of non-fiction materials in schools. Site based purchases of digital and analog	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Instructional Materials (4000-4999) LCFF \$500,000

non-fiction materials to support CCSS learning			
1.7 Site Based Instructional Coaching. Schools use site funds to purchase instructional TOSA to support teacher growth and development.		__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999)
1.8 Preschool Support. Provide significant financial investment in district CDCs and connected afterschool programs. Early childhood education will better prepare our future elementary school students to be successful students. Additional TK classrooms 2.0 FTE.	CDCs	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Classified Salary and Benefits (2000-2999) LCFF \$395,177 2.0 FTE \$195,068
1.9 Class Size Reduction. Add additional staff to continue to reduce the class size of students in grades TK-3.	All TK-3 classrooms	<u>ALL</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$694,536
1.10 William Laws. District Staff ensure that all Williams related items are fully in compliance-credentialed teachers, facilities and instructional materials	TK-12 Students	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) .2 Secretary \$15,162

1.11 Technology and Assessment. Illuminate, iReady and Data Analyst to develop formative and summative assessments and provide easy to access data visualization. Illuminate will be the district platform for teachers to build their own assessments. Teacher Laptop Program	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Professional Services (5000-5999) RDA Settlement \$375,000
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1.12 MUSIC. Continue to fund and enhance funding and coordination for music programs across all schools so that students have access to music programs supporting personalized offerings.	K-12 Music		Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$241,936 (staff)
1.13 Technology Teacher Coaches (TOSAs). Coaches provide instructional technology support for all schools in order to help teachers plan, teach, assess effectively. Lead Project Based Learning, summer tech PD as well as MIX (Milpitas Innovator Exchange).	Support all teachers K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) 5.0 FTE \$341,037
1.14 Academies and Pathways. Develop a new BioTech pathway at MHS and continue the support of high quality CTE Academies at MHS.	Selected K-12 teachers	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999) .1 Secondary Director \$19,473 CCPT and CTEIG grants
1.15 Math and Science Support. Host SVMl network in MUSD for teachers to collaborate and improve including the use of SVMl performance assessments. Use district “essential practices” to frame high quality teaching and learning in math. Science Specialist FTE.	District wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	.1 Director Elementary \$19,827 .1 Director Secondary \$19,473  1.75 Science FTE \$166,250 .4 HS Science FTE \$46,073

MHS Integrated Science FTE			
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GOAL 2:	MUSD staff will successfully meet the social emotional needs of our students through intervention, service and support.			State and/or Local Priorities 2 3X 4X 5X 6X 7 8X
Identified Need :	California Healthy Kids Survey, Project Cornerstone data, CASSY and other youth services referral data show MUSD struggling to meet the social and emotional needs of students			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups: All			
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	MUSD “supplemental” students and all district students will make growth each year in the following areas: <ul style="list-style-type: none"><li>● <b>Chronic Absenteeism: Decrease “truant” students to 10% from 11% in 2015-16</b></li><li>● <b>Middle/High School Dropout rate: Eliminate to 0%</b></li><li>● <b>Attendance:</b> Improve district attendance (P2) by .25% from 2015-16 P2 rate.</li><li>● <b>Graduation Rate:</b> Improve district graduation rate to 97% from 96% in 2015-16.</li><li>● <b>Parent Participation:</b> Increase number of parents responding to district parental surveys by 5%</li><li>● <b>Suspension and Expulsion:</b> Reduce suspension by 5% for all subgroups. (Current year is 475 total and EI is 51, LI is 198, and SPED is 68).</li><li>● <b>Project Cornerstone:</b> Improve Developmental Assets Score by 10 points in defined category TBD.</li></ul>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures



2.1 Positive School Culture. Provide staff Professional Development on positive culture and discipline work with students who need extra social, emotional and physical support including PBIS and Restorative Justice. The district will explore the possible district wide expansion of PBIS for the 2017-18 school year.	All Schools MHS	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) <u>  Special Education  </u>	.1 Family Engagement Manager Salary and Benefits (2000-2999) \$14,358
2.2 Mental Health. Provide professional mental health services to students in their academic setting through continued partnership with CASSY.	K-12	ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students in socio-emotional need</u>	Professional Services (5000-5999) LCFF \$530,000, Mental Health \$100,000
2.3 High School Counseling. Continue to fund additional counselor at MHS to support high needs students around meeting all graduation requirements and aligned supports including decrease of suspensions and expulsions.	K-12	<u>  </u> ALL OR: <u>  X  </u> Low Income pupils <u>  X  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) <u>  </u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF 1.0 FTE
2.4 Attendance. Partner with local agencies to support attendance improvement including the development of a comprehensive SART and SARB program.	K-12	<u>  x  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) <u>  </u>	.2 Family Engagement Manager Salary and Benefits (2000-2999) \$28,715
2.5 Foster and Homeless Youth. Identify and support homeless and foster youth through new and different partnerships with county and community based service providers. Provide adequate training to school leaders about supports and legal requirements.	K-12	<u>  Foster Youth  </u>	.2 Family Engagement Manager Salary and Benefits (2000-2999)

			\$28,715
2.6 Student Transitions and Articulation. Continue new articulation process between grade 6 and grade 7 for students entering middle school in multiple languages. Facilitate grade the transition of grade 8 students and the grade 9 program at MHS to provide seamless transition. Aim is also to build more community and reduce suspensions for gen ed and SPED.	6-9	<u>Grades 6-9 Students</u>	.1 Secondary Director Salary/Benefits (1000-1999/3000-3999) \$19,473
2.7 Family Engagement. Partner with families to support the social and emotional development of their children through partnerships with SEAL, Project Cornerstone, EMQ, Challenge Day and others.	All students and families	<u>x</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	MUSD Staff (1000-1999/3000-3999) .2 \$10,000 Professional Services
2.8 School Study Teams. Improve and refine school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans. Provide appropriate PD for teachers and leaders. Aim is also to reduce suspensions and expulsions.	K-12	<u>x</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See salary 1.6
2.9 9 <sup>th</sup> Grade Experience. Explore the current 9 <sup>th</sup> grade program and provide recommendations for any changes to be made to the program for the 17-18 school year. Recommendations will address the need for stronger social and emotional support as well as academics.	Grade 9	<u>x</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	.1 Secondary Director Salary/Benefits (1000-1999/3000-3999) \$19,473
2.10 Additional Assistant Principals to support the social and emotional development of students. Aim here is also to support success of general education and special education students and reduce suspension.	All Elementary Schools	<u>x</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Salary /Benefits (1000-1999/3000-3999) \$566,521

GOAL 2:	MUSD staff will successfully meet the social emotional needs of our students through intervention, service and support.	Related State and/or Local Priorities:  State and/or Local Priorities 2 3X 4X 5X 6X 7 8X	
Identified Need :	California Healthy Kids Survey, Project Cornerstone data, CASSY and other youth services referral data		
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups: All		
LCAP Year 1: 2017-18			
Expected Annual Measurable Outcomes:	TBD		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
2.1 Positive School Culture. Provide staff Professional Development on positive culture and discipline work with students who need extra social, emotional and physical support including PBIS and Restorative Justice. The district will explore the possible district wide expansion of PBIS for the 17-18 school year.	All Schools MHS	<u>  X  </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)____ <u>Special Education</u>	.1 Family Engagement Manager Salary and Benefits (2000-2999) \$14,358
2.2 Mental Health. Provide professional mental health services to students in their academic setting through continued partnership with CASSY.	K-12	ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>  X  </u> Other Subgroups:(Specify) <u>Students in socio-emotional need</u>	Professional Services (5000-5999) LCFF \$630,000
2.3 High School Counseling. Continue to fund additional counselor at MHS to support high needs students around	K-12	<u>  </u> ALL OR:	Certificated Salary/Benefits

meeting all graduation requirements and aligned supports		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(1000-1999/3000-3999) LCFF 1.0 FTE
2.4 Attendance. Partner with local agencies to support attendance improvement including the development of a comprehensive SART and SARB program.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	.2 Family Engagement Manager Salary and Benefits (2000-2999) \$28,715
2.5 Foster and Homeless Youth. Identify and support homeless and foster youth through new and different partnerships with county and community based service providers. Provide adequate training to school leaders about supports and legal requirements.	K-12	<u>Foster Youth</u>	.2 Family Engagement Manager Salary and Benefits (2000-2999) \$28,715
2.6 Student Transitions and Articulation. Continue new articulation process between grade 6 and grade 7 for students entering middle school in multiple languages. Facilitate grade the transition of grade 8 students and the grade 9 program at MHS to provide seamless transition.	6-9	<u>Grades 6-9 Students</u>	.1 Secondary Director Salary/Benefits (1000-1999/3000-3999) \$19,473
2.7 Family Engagement. Partner with families to support the social and emotional development of their children through partnerships with SEAL, Project Cornerstone, EMQ, Challenge Day and others.	All students and families	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	MUSD Staff (1000-1999/3000-3999) .2 \$10,000 Professional Services

2.8 School Study Teams. Improve and refine school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans. Provide appropriate PD for teachers and leaders.	K-12	<u>  x  </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See salary 1.6
2.9 9 <sup>th</sup> Grade Experience. Explore the current 9 <sup>th</sup> grade program and provide recommendations for any changes to be made to the program for the 17-18 school year. Recommendations will address the need for stronger social and emotional support as well as academics.	Grade 9	<u>  x  </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	.1 Secondary Director Salary/Benefits (1000-1999/3000-3999) \$19,473
2.10 Additional Assistant Principals to support the social and emotional development of students.	All Elementary Schools	<u>  x  </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Salary /Benefits (1000-1999/3000-3999) \$566,521

GOAL 2:	MUSD staff will successfully meet the social emotional needs of our students through intervention, service and support.	Related State and/or Local Priorities:  State and/or Local Priorities 2 3X 4X 5X 6X 7 8X
Identified Need :	California Healthy Kids Survey, Project Cornerstone data, CASSY and other youth services referral data	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups: All	
LCAP Year 1: 2018-19		
Expected Annual Measurable Outcomes:	TBD	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Positive School Culture. Provide staff Professional Development on positive culture and discipline work with students who need extra social, emotional and physical support including PBIS and Restorative Justice. The district will explore the possible district wide expansion of PBIS for the 17-18 school year.	All Schools MHS	<u>__X__</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) <u>Special Education</u>	.1 Family Engagement Manager Salary and Benefits (2000-2999) \$14,358
2.2 Mental Health. Provide professional mental health services to students in their academic setting through continued partnership with CASSY.	K-12	ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students in socio-emotional need</u>	Professional Services (5000-5999) LCFF \$630,000
2.3 High School Counseling. Continue to fund additional counselor at MHS to support high needs students around meeting all graduation requirements and aligned supports	K-12	<u>__</u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF 1.0 FTE
2.4 Attendance. Partner with local agencies to support attendance improvement including the development of a comprehensive SART and SARB program.	K-12	<u>__x</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	.2 Family Engagement Manager Salary and Benefits (2000-2999) \$28,715
2.5 Foster and Homeless Youth. Identify and support homeless and foster youth through new and different partnerships with county and community based service providers. Provide	K-12	ALL OR: __Low Income pupils __English Learners	.2 Family Engagement Manager Salary

adequate training to school leaders about supports and legal requirements.		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	and Benefits (2000-2999) \$28,715
2.6 Student Transitions and Articulation. Continue new articulation process between grade 6 and grade 7 for students entering middle school in multiple languages. Facilitate grade the transition of grade 8 students and the grade 9 program at MHS to provide seamless transition.	6-9	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Grades 6-9</u>	.1 Secondary Director Salary/Benefits (1000-1999/3000-3999) \$19,473
2.7 Family Engagement. Partner with families to support the social and emotional development of their children through partnerships with SEAL, Project Cornerstone, EMQ, Challenge Day and others.	All students and families	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	MUSD Staff (1000-1999/3000-3999) .2 \$10,000 Professional Services
2.8 School Study Teams. Improve and refine school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans. Provide appropriate PD for teachers and leaders.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	See salary 1.6
2.9 9 <sup>th</sup> Grade Experience. Explore the current 9 <sup>th</sup> grade program and provide recommendations for any changes to be made to the program for the 17-18 school year. Recommendations will address the need for stronger social and emotional support as well as academics.	Grade 9	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	.1 Secondary Director Salary/Benefits (1000-1999/3000-3999) \$19,473
2.10 Additional Assistant Principals to support the social and emotional development of students.	All Elementary Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Salary /Benefits (1000-1999/3000-3999) \$566,521

GOAL 3:	MUSD supplemental students (consisting of Low Income, English Learners, Foster Youth) and Special Education students will make significant academic growth in the 2016-2017 school year as detailed by the AMOs.	Related State and/or Local Priorities: 1 2X 3X 4X 5X 6X 7X 8X
Identified Need:	Target resources, strategies and professional learning (both academic and social-emotional) to support our most "in need" students. Special Education and EL students have shown less growth academically through multiple indicators.	
Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	LI, EL, FY, SPED
<b>LCAP Year 2: 2016-17</b>		
Expected Annual Measurable Outcomes:	<p>MUSD "supplemental" students and all district students will make growth each year in the following areas:</p> <ul style="list-style-type: none"> <li>● <b>SBAC ELA:</b> 5% growth from the Spring 2016 results</li> <li>● <b>A-G:</b> Increase by 5% in all supplemental subgroups from 15-16 (Current: All-58%, ELs-4%, LI-48%, SPED-50%)</li> <li>● <b>Reclassification rates:</b> Increase reclassification to 25% from 24% in 2015-16</li> <li>● <b>Advanced Placement results:</b> Increase AP passing results (3 or better) to 80% from 76% in 2015-16 (Current: All-76%, ELs-68%, LI-70%, SPED-50%)</li> <li>● <b>EAP rates:</b> Increase EAP college readiness in ELA to 44% from 39% and Math to 30% from 27% in 2015-16 (Current ELA: All-39%, ELs-0%, LI-24%, SPED-0%. Current Math: All-27%, ELs-4%, LI-17%, SPED-0%)</li> <li>● <b>Chronic Absenteeism:</b> Decrease "truant" students to 10% from 11% in 2015-16</li> <li>● <b>Middle/High School Dropout rate:</b> Eliminate to 0%</li> <li>● <b>Attendance:</b> Improve district attendance (P2) by .25% from 2015-16 P2 rate.</li> <li>● <b>Graduation Rate:</b> Improve district graduation rate to 97% from 96% in 2015-16.</li> </ul>	

1\_ 2X 3X



- **Parent Participation:** Increase number of parents responding to district parental surveys by 5%
- **Suspension and Expulsion:** Reduce suspension by 5% for all subgroups. (Current year is 475 total and EI is 51, LI is 198, and SPED is 68).
- **Project Cornerstone:** Improve Developmental Assets Score by 10 points in defined category TBD.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 English Language Development-Elementary. Provide high quality academic language instruction through early intervention via SEAL. Pilot new curriculum specifically targeted for Long Term English Learners. English Language Development-Secondary. Provide high quality sheltered EL instruction in secondary schools in order to focus on English Language Development and leveled instruction.	TK-3	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ _____	Certificated Salaries/Benefits (1000-1999/3000-3999) 2.0 Middle School ELD FTE \$166,587 MHS SADIE classes 5.4 FTE \$568,601 MHS ELD 1.6 FTE \$185,723
3.2 Parent Support. Provide high quality Parent Training and Workshops including Parent University, Milpitas Family Literacy Projects and other training aimed at helping parents help students reach the high expectations of the CCSS.	K-12 Families	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ _____	Classified Salary/Benefits (2000-2999/3000-3999) Family Engagement Manager .1 \$14, 358
3.3 Special Education Technology and Materials. Provide Instructional Technology for special education students. Provide devices and instructional technology for Special Education students in order to improve academic learning.	All Schools	<u>Special Education students</u> _____	(4000-4999) LCFF \$20,000
3.4 AVID and EOS. Provide AVID Elective classes, materials and tutors for targeted students in targeted schools and Equal Opportunity Schools program at	Middle and High School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$373,084

MHS to support non-traditional students to advance in school and in AP classes.		Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3.5 Family Outreach. Latino Liaisons, Henry Robinson-Targeted Personnel to support Latino and Low Income family needs-translation, support services, etc.	All Schools	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	Classified Salary/Benefits (1000-1999/3000-3999) LCFF \$194,331 3.0 FTE
3.6 High School Intervention Support in Math and English includes Read 180, Math and English Connections classes.	Rancho, Russell, MHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$197,819 1.6 FTE
3.7 Special Education ELD Reclassification. Develop new reclassification criteria using alternative language assessment for the reclassification of English Learners who are Special Education students.	All Schools	<u>Special Education English Learners</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF .1 Special Ed. Coordinator \$15,491
3.8 Special Education Inclusion. Pilot Co-Teaching program at two sites next in order to better “include” special education students in the general education setting.	Russell, CDC	<u>Special Education students</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF .1 Special Education Coordinator \$15,491
3.9 Summer Intervention and Support K-12.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Certificated Salary/Benefits (1000-1999/3000-3999) Classified Salary/Benefits (2000-2999) LCFF \$315,000

GOAL 3:	Historically underserved students (specifically LI, EL and SPED) will make significant academic growth in the 2016-2017 school year as detailed by the AMOs.		Related State and/or Local Priorities: 1 2X 3X 4X 5X 6X 7X 8X
Identified Need:	Target resources, strategies and professional learning (both academic and social-emotional) to support our most "in need" students. Special Education and EL students have shown less growth academically through multiple indicators.		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	LI, EL, SPED	
<b>LCAP Year 2: 2017-18</b>			
Expected Annual Measurable Outcomes:	TBD		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 English Language Development-Elementary. Provide high quality academic language instruction through early intervention via SEAL. Pilot new curriculum specifically targeted for Long Term English Learners. English Language Development-Secondary. Provide high quality sheltered EL instruction in secondary schools in order to focus on English Language Development and leveled instruction.	TK-3	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ _____	Certificated Salaries/Benefits (1000-1999/3000-3999) 2.0 Middle School ELD FTE \$166,587 MHS SADIE classes 5.4 FTE \$568,601 MHS ELD 1.6 FTE \$185,723
3.2 Parent Support. Provide high quality Parent Training and Workshops including Parent University, Milpitas Family Literacy Projects and other training aimed at helping parents help students reach the high	K-12 Families	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated	Classified Salary/Benefits (2000-2999/3000-3999) Family Engagement Manager .1 \$14, 358

expectations of the CCSS.		fluent English proficient __Other Subgroups:(Specify)_____	
3.3 Special Education Technology and Materials. Provide Instructional Technology for special education students. Provide devices and instructional technology for Special Education students in order to improve academic learning.	All Schools	<u>Special Education students</u>	(4000-4999) LCFF \$20, 000
3.4 AVID and EOS. Provide AVID Elective classes, materials and tutors for targeted students in targeted schools and Equal Opportunity Schools program at MHS to support non-traditional students to advance in school and in AP classes.	Middle and High School	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$373,084
3.5 Family Outreach. Latino Liaisons, Henry Robinson-Targeted Personnel to support Latino and Low Income family needs-translation, support services, etc.	All Schools	<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth	Classified Salary/Benefits (1000-1999/3000-3999) LCFF \$194,331 3.0 FTE
3.6 High School Intervention Support in Math and English includes Read 180, Math and English Connections classes.	Rancho, Russell, MHS	__ALL OR: __Low Income pupils <u>X</u> English Learners	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$197,819 1.6 FTE
3.7 Special Education ELD Reclassification. Develop new reclassification criteria using alternative language assessment for the reclassification of English Learners who are Special Education students.	All Schools	<u>Special Education English Learners</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF .1 Special Ed. Coordinator \$15,491
3.8 Special Education Inclusion. Pilot Co-Teaching program at two sites next in order to better “include” special education students in the general education	Russell, CDC	<u>Special Education students</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF .1 Special

setting.			Education Coordinator \$15,491
3.9 Summer Intervention and Support K-12.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Certificated Salary/Benefits (1000-1999/3000-3999) Classified Salary/Benefits (2000-2999) LCFF \$315,000

GOAL 3:	Historically underserved students (specifically LI, EL and SPED) will make significant academic growth in the 2016-2017 school year as detailed by the AMOs.			Related State and/or Local Priorities: 1 2X 3X 4X 5X 6X 7X 8X		
Identified Need:	Target resources, strategies and professional learning (both academic and social-emotional) to support our most "in need" students. Special Education and EL students have shown less growth academically through multiple indicators.					
Goal Applies to:	Schools:	All				
	Applicable Pupil Subgroups:	LI, EL, SPED				
LCAP Year 2: 2018-19						
Expected Annual Measurable Outcomes:	TBD					
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures	
3.1 English Language Development-Elementary.		TK-3	__ALL		Certificated Salaries/Benefits (1000-	

Provide high quality academic language instruction through early intervention via SEAL. Pilot new curriculum specifically targeted for Long Term English Learners. English Language Development-Secondary. Provide high quality sheltered EL instruction in secondary schools in order to focus on English Language Development and leveled instruction.		OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1999/3000-3999) 2.0 Middle School ELD FTE \$166,587 MHS SADIE classes 5.4 FTE \$568,601 MHS ELD 1.6 FTE \$185,723
3.2 Parent Support. Provide high quality Parent Training and Workshops including Parent University, Milpitas Family Literacy Projects and other training aimed at helping parents help students reach the high expectations of the CCSS.	K-12 Families	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) Family Engagement Manager .1 \$14, 358
3.3 Special Education Technology and Materials. Provide Instructional Technology for special education students. Provide devices and instructional technology for Special Education students in order to improve academic learning.	All Schools	<u>Special Education students</u> _____	(4000-4999) LCFF \$20, 000
3.4 AVID and EOS. Provide AVID Elective classes, materials and tutors for targeted students in targeted schools and Equal Opportunity Schools program at MHS to support non-traditional students to advance in school and in AP classes.	Middle and High School	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$373,084
3.5 Family Outreach. Latino Liaisons, Henry Robinson-Targeted Personnel to support Latino and Low Income family needs-translation, support services, etc.	All Schools	<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth	Classified Salary/Benefits (1000-1999/3000-3999) LCFF \$194,331 3.0 FTE

3.6 High School Intervention Support in Math and English includes Read 180, Math and English Connections classes.	Rancho, Russell, MHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$197,819 1.6 FTE
3.7 Special Education ELD Reclassification. Develop new reclassification criteria using alternative language assessment for the reclassification of English Learners who are Special Education students.	All Schools	<u>Special Education English Learners</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF .1 Special Ed. Coordinator \$15,491
3.8 Special Education Inclusion. Pilot Co-Teaching program at two sites next in order to better “include” special education students in the general education setting.	Russell, CDC	<u>Special Education students</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF .1 Special Education Coordinator \$15,491
3.9 Summer Intervention and Support K-12.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Certificated Salary/Benefits (1000-1999/3000-3999) Classified Salary/Benefits (2000-2999) LCFF \$315,000

**Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

### Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the

effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Original GOAL from prior year LCAP:		Related State and/or Local Priorities: 1__x 2__x 3__ 4__x 5__ 6__ 7__x 8__x COE only: 9__ 10__ Local : Specify _____ _____
	1. All students will make significant growth toward mastery of the CCSS in ELA in the 2015-16 school year.	



Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"><li>1. <b>SBAC ELA:</b> (5% growth from the Spring 2015 results)</li><li>2. <b>A-G</b> : 65% of MUSD students will graduate A-G from 55% in 2013-2014</li><li>3. <b>A-G:</b> 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014</li><li>4. <b>Reclassification rates:</b> 20% of EL students will be reclassified from 14.8% in 2014-2015</li><li>5. <b>Advanced Placement results:</b> 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14</li><li>6. <b>EAP participation rates:</b> 40% of MUSD students will be “College Ready” from 31% in 2014</li></ol>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"><li>1. 65% of students “met or exceeded standard” in ELA in 2015. This is our baseline to use for 2016. 2015-16 not yet available.</li><li>2. 58% of graduates are A-G eligible in 2014-2015 (GOAL NOT MET). Note: Due to issues in Aeries reporting, this number may be +/-5%. Original goal number was wrong as well. 2015-16 not yet available.</li><li>3. 31% of Latino students are A-G eligible in 2014-2015 (GOAL NOT MET) Original number was wrong due to Aeries error. 2015-16 not yet available.</li><li>4. 24% of EL students Reclassified in 2015-2016(GOAL MET)</li><li>5. 76.4% of students scored a 3 or better on AP exams in the 2014-2015 school year. (GOAL MET) 2015-16 not yet available.</li><li>6. 38.6% of 11<sup>th</sup> graders exceeded in ELA, 26.7% of 11<sup>th</sup> graders exceeded in math in 2015. (GOAL NOT MET) 2015-16 not yet available.</li></ol>
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1. Induction	1. \$250,000	1. BTSA/Induction program was rated highly by participants mid-year and end of year. 37 teachers with 37 support providers. Coaching training provided through NEP for support providers.	1. \$280,779
2. AVID	2. \$206,497	2. 15 AVID participants. Initial self-study ratings are increasing according to AVID goal areas.	2. \$208,355
3. CCSS Writing	3. \$40,000	Strategies such as "socratic seminar" are expanding at Russell middle. Russell moving to school wide AVID. "Tutorial" is reported as highest leverage activities.	3. \$30,000
4. Early Lit.	4. \$35,000	3. CCSS writing performance tasks given 3x to all K-6 students. Anchor papers created. Teacher surveys report high usefulness of prompts and process.	4. \$35,000
5. PLCs(NEP)	5. \$90,000	4. Early Literacy offered to 19 new teachers throughout the year. Surveys to teachers inform next sessions by trainers. New process to house DRA data in Illuminate in effect this year.	5. \$90,000
6. PBL	6. \$65,000	5. NEP supported Management 1x/month on equity focused PLCs. Sessions rated favorably.	6. \$65,000
7. Site Based Interventions	7. \$300,000	6. 70 teachers attended summer PD and were supported through the year by TOSA. PBL exhibitions and open houses were also rated highly by visitors and observers.	7. \$300,000
8. RTI	8. \$147,000	7. Sites implemented through own interventions based on site choice and need. Popular programs were Read 180, English 3D and Reading Counts. Data was consistently used/monitored.	8. \$41,000
9. ELD Models-SEAL and P2P	9. \$170,000	8. We stopped work with WestEd. We decided the better model was to help individual sites build high quality RTI frameworks rather than introduce the schools to a new district framework. Time of salaried secondary director went into general support of MHS as the school struggled this year.	9. \$225,000
10. Non-fiction materials	10. \$355,000	9. SEAL materials and subs were more expensive than planned. Teacher surveys indicated stronger classroom practice and overall satisfaction with the program. High quality EL and CSS units have been built. Due to evidence, another 3 schools will be added. See Annual Update PPT.	10. \$355,000
11. ELA/ELD	11. \$100,000	10. We added non-fiction materials to our early literacy sets and level libraries to create a 50/50 split between fiction and non-fiction.	11. \$0
12. Site Based Coaching	12. \$445,098	11. Because sites were trained in ELA/ELD framework over past two years, we cut this work short. ELD Coordinator time went to the support of SEAL which was a heavier workload than anticipated.	12. \$445,098
13. Small Group Intervention Support	13. \$462,168	12. Site based coaching went as planned	13. \$462,168
14. Preschool Support	14. \$395,177	13. See line 7.	14. \$395,177
15. TK dates	15. \$195,068	14. Preschool joined the SCCOE Quality Rating System. Awarded gold for Sunnyhills, silver for Rose	15. \$201,734
16. CSR	16. \$694,536	15. TK support included monthly collaboration where curriculum was built. Teachers report high satisfaction with TK Professional Learning.	16. \$691,412
		16. CSR more expensive due to raises.	

Scope of service:	K-12	Scope of service:	K-12
<input type="checkbox"/> X ALL		<input type="checkbox"/> X ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_ _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_ _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on feedback, we decided to not continue our work with WestEd as a support for our RTI work for 16-17. We have also decided not to pursue Pathways to Proficiency as an ELD model district wide and will place a stronger emphasis on SEAL adding 3 more schools and the CDC to the program. We added two TK classrooms but saw fewer TK students and will reduce by one class next year to try to get the numbers right. We have also developed a set of “essential practices” district wide, as we did not experience our district priorities to be specific enough to create a cohesive plan of action for all schools together. These “essential practices” call out high leverage teaching, learning and leadership activities that we believe will make a positive impact at all levels-student, teacher, leader, district. We will be initializing our efforts on these essential practices through a focus on math as that has been an area of struggle based on the data.
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Original GOAL from prior year LCAP:	2. Improve the overall academic performance in math of all MUSD students	Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. <b>SBAC ELA:</b> (5% growth from the Spring 2015 results)</li> <li>2. <b>A-G :</b> 65% of MUSD students will graduate A-G from 55% in 2013-2014</li> <li>3. <b>A-G:</b> 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014</li> <li>4. <b>Reclassification rates:</b> 20% of EL students will be reclassified from 14.8% in 2014-2015</li> <li>5. <b>Advanced Placement results:</b> 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14</li> <li>6. <b>EAP participation rates:</b> 40% of MUSD students will be "College Ready" from 31% in 2014</li> </ol>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. 56% of students "met or exceeded standard" in ELA in 2015. This is our baseline to use for 2016. 2015-16 not yet available.</li> <li>2. 58% of graduates are A-G eligible in 2014-2015 (GOAL NOT MET). Note: Due to issues in Aeries reporting, this number may be +/-5%. Original goal number was wrong as well. 2015-16 not yet available.</li> <li>3. 31% of Latino students are A-G eligible in 2014-2015 (GOAL NOT MET) Original number was wrong due to Aeries error. 2015-16 not yet available.</li> <li>4. 24% of EL students Reclassified in 2015-2016(GOAL MET)</li> <li>5. 76.4% of AP exams taken are passing in the 2014-2015 school year. (GOAL MET) Real numbers from 2014 were 76.4%. 2015-16 not yet available.</li> <li>6. 38.6% of 11<sup>th</sup> graders exceeded in ELA, 26.7% of 11<sup>th</sup> graders exceeded in math in 2015. (GOAL NOT MET) 2015-16 not yet available.</li> </ol>
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<ol style="list-style-type: none"> <li>1. Strengthen CCSS math instruction</li> <li>2. Math Articulation Policy Development</li> <li>3. Math PD in Common Core Standards</li> <li>4. Site Based Interventions</li> <li>5. CCSS aligned mathematics materials</li> <li>6. Computer Science Specialist/Teacher</li> <li>7. Site Based Instructional Coaching</li> <li>8. Small Group Intervention Support</li> </ol>	<ol style="list-style-type: none"> <li>1. \$5,000</li> <li>2. \$15,000</li> <li>3. \$30,000</li> <li>4. \$199,063</li> <li>5. \$450,000</li> <li>6. \$100,000</li> <li>7. \$220,678</li> <li>8. \$263,000</li> </ol>	<ol style="list-style-type: none"> <li>1. We added participants to SVMl due to its popularity.</li> <li>2. Successful gap analysis completed by Middle and High School teachers to understand needs within math sequence and determine entrance and exit criteria in all subjects.</li> <li>3. Midyear Singapore Math training for 30 teachers for elementary teachers was well received via surveys and we have opened a summer PD section dedicated to this. New textbook training centered on CCSS math.</li> <li>4. Site based interventions went as planned</li> <li>5. Newly adopted math materials in all K-8 classrooms. We are still gathering data on the effectiveness of the new materials.</li> <li>6. Computer Science teacher hired.</li> <li>7. Site based coaching went as planned. Principals report high levels of satisfaction with the coaching models.</li> <li>8. Sites implemented through own interventions based on site choice and need. Popular programs were Read 180, English 3D and Reading Counts. Intervention data was consistently used and monitored. We will dive deeper into Read 180 and Math 180 next year.</li> </ol>	<ol style="list-style-type: none"> <li>1. \$8,000</li> <li>2. \$19, 473 (.1 staff)</li> <li>3. \$19,473 (.1 staff)</li> <li>4. \$199,063</li> <li>5. \$478,000</li> <li>6. \$121,989</li> <li>7. \$220,678</li> <li>8. \$263,000</li> </ol>
<div>Scope of service: K-12</div> <div> <input checked="" type="checkbox"/> X ALL         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other            Subgroups:(Specify)_____         </div>		<div>K-12</div> <div> <input checked="" type="checkbox"/> X ALL         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other            Subgroups:(Specify)_____         </div>	

Scope of service:				Scope of service:			
__ALL				__ALL			
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This year, we spent the last few months with teachers and managers developing a set of “essential practices” that we believe, if implemented well, will deeply impact students. Next year, we will focus on math classes as the lens to do our work of supporting our essential practices. This will be a further support to our work around math. We will also host SVMl at MUSD in order to push more MUSD teachers to participate in the network. We will be hosting a summer institute dedicated to Singapore Math with an outside trainer as another way to add math professional development to the district.					

Original GOAL from prior year LCAP:	3. Historically underserved students (specifically LI, EI and SPED) will make significant academic growth in the 2015-16 school year.		Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	English Learners, Low Income, Special Education	

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> <li>1. <b>SBAC:</b> (5% growth from the Spring 2015)</li> <li>2. <b>A-G</b> : 65% of MUSD students will graduate A-G from 55% in 2013-2014</li> <li>3. <b>A-G:</b> 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014</li> <li>4. <b>Reclassification rates:</b> 20% of EL students will be reclassified from 14.8% in</li> <li>5. <b>Advanced Placement results:</b> 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14</li> <li>6. <b>EAP participation rates:</b> 40% of MUSD students will be "College Ready" from 31%</li> <li>7. <b>Chronic Absenteeism:</b> 15% of MUSD students will be "Truant" down from 20.5% in 2013-2014</li> <li>8. <b>Middle School Dropout rate:</b> .02% of Middle School students will be "Drop-Outs" down from .04% in 2013-2014</li> <li>9. <b>High School Dropout rate:</b> 1.00% of High School students will be "Drop-Outs" down from 2.0% in 2013-2014</li> <li>10. <b>Attendance:</b> Improve attendance by .25%</li> <li>11. <b>Graduation Rate:</b> Improve district graduation rate by 5%</li> <li>12. <b>Parent Participation:</b> 10% increase in number of parents responding to district parental surveys</li> <li>13. <b>Williams Audit:</b> No negative findings in the annual Williams Report</li> </ol>	<p>Actual Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> <li>1. 65% of students "met or exceeded standard" in ELA in and 56% in Math in 2015. This is our baseline to use for 2016. 2015-16 not yet available.</li> <li>2. 58% of graduates are A-G eligible in 2014-2015 (GOAL NOT MET). Note: Due to issues in Aeries reporting, this number may be +/-5%. Original goal number was wrong as well. 2015-16 not yet available.</li> <li>3. 31% of Latino students are A-G eligible in 2014-2015 (GOAL NOT MET) Original number was wrong due to Aeries error. 2015-16 not yet available.</li> <li>4. 24% of EL students Reclassified in 2015-2016 (GOAL MET)</li> <li>5. 76.4% of AP exams taken are passing in the 2014-2015 school year. (GOAL MET) Real numbers from 2014 were 76.4%. 2015-16 not yet available.</li> <li>6. 38.6% of 11<sup>th</sup> graders exceeded in ELA, 26.7% of 11<sup>th</sup> graders exceeded in math in 2015. (GOAL NOT MET) 2015-16 not yet available.</li> <li>7. 10.9% Truant YTD in 2015-2016 from 18.6% in 2014-2015. (MET GOAL)</li> <li>8. .26% Middle School Dropout YTD (DID NOT MEET)</li> <li>9. 3.6% High School Dropout YTD (DID NOT MEET)</li> <li>10. Attendance in p2 in 15-16 down .1% from p2 in 14-15 (DID NOT MEET)</li> <li>11. TBD-current graduation rate is 96.2% (GOAL NOT MET as 5% growth would result in 98% graduation rate from 93.4%)</li> <li>12. District parent surveys 596 and 1499 participants at parent events</li> <li>13. No negative findings (MET)</li> </ol>
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LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1. PBIS	1. \$10,000	1. Three schools are fully participating. Discipline referrals continue to be reduced at these sites. Increased attendance and parent involvement reported at these sites.	1. \$7,000
2. PD for Sped. Teachers	2. \$5,000	2. PD for SPED teachers more instructionally focused rather than just logistics. Added program specialist to provide individualized support.	2. \$2750
3. Autism PD	3. \$100,000	3. Small group of teachers attended SELPA training with. New Director is Autism specialist leading training w/teachers.	3. \$5,000
4. CASSY	4. \$260,267	4. CASSY services went as planed. Cost listed originally were for supplemental students only	4. \$595,000
5. Parent Training	5. \$30,000	5. Parent University was a success based on parent surveys. Total parent attendance was 376 with 13 workshops, a large increase from the previous year.	5. \$16,000
6. Family Engagement Manager	6. \$165,000	6. Family Engagement Manager hired. Immediate impact on SART and SARB as we increased SART referrals by 25 cases.	6. \$94,446
7. Instructional Technology for Sped students	7. \$20,000	7. iPads and visual enhancement devices purchased. Chromebooks available for all special education devices.	7. \$10,000
8. Summer classes	8. \$146,282	8. 2015 summer programs were successful for credit recovery. 486 students served in High School, 90 in middle. Special Education served 152. Teachers reported stronger administrative oversight with experienced admin. Leading. Summer programs will be expanded this year with deeper focus on low readers in grade 2 and Long Term ELs	8. \$133,806
9. Additional counselor at MHS	9. \$51,029	9. Additional counselor focused on grade 9 allowing other counselors to have smaller caseload.	9. \$52,824
10. Provide Targeted Interventions to low readers	10. \$196,923	10. See comments from Goal 1.8.	10. \$20,000
11. Sheltered EL instruction in secondary schools	11. \$966,984	11. Sheltered classes continued in the high school.	11. \$966,984
12. Investigate additional coursework at MHS based on specific feedback of MHS boys of color	12. \$75,000	12. Boys of color work did not start this year due to lack of stable leadership at MHS this year. Director time went to support general MHS work including stronger PLCs.	12. \$0

Scope of service:	K-12		Scope of service:	K-12	
__ALL			__ALL		
OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Scope of service:			Scope of service:		
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>We will look at more site-based parent training as parents have asked for this. We will also begin to investigate other resources beside only CASSY as the major service provider for MUSD mental health response. We were not able to get the work of “boys of color” off the ground and we need to rethink that work. The addition of the Family Engagement Manager got started late so we are looking to make sure the outcomes and work are clear for 16-17. We also plan to split our Student Services and Special Education departments in order to give a tighter focus to our work in Special Education from compliance to creating more “least restrictive environments.” Although we have significantly expanded our summer support for students each year, it is still not enough and we plan to do more in summer of 2017. We will continue our work with iReady as our English Learners continue to make strong growth with the average student gaining close to 1.5 years of growth during the school year.</p>				

Original GOAL from prior year LCAP:	4. Students will receive targeted, personalized instruction and support during the 2015-16 school year.		Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	1. <b>SBAC:</b> (5% growth from the Spring 2015 results) 2. <b>A-G</b> : 65% of MUSD students will graduate A-G from 55% in 2013-2014 3. <b>A-G:</b> 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 4. <b>Reclassification rates:</b> 20% of EL students will be reclassified from 14.8% in 2014-2015 5. <b>Advanced Placement results:</b> 50% of MUSD students taking AP exams will score3 or better from 40.7% in 13-14 6. <b>EAP participation rates:</b> 40% of MUSD students will be “College Ready” from 31% in 2014		Actual Annual Measurable Outcomes:	1. 65% of students “met or exceeded standard” in ELA and 56% in Math in 2015. This is our baseline to use for 2016. 2015-16 not yet available. 2. 58% of graduates are A-G eligible in 2014-2015 (GOAL NOT MET). Note: Due to issues in Aeries reporting, this number may be +/-5%. Original goal number was wrong as well. 2015-16 not yet available. 3. 31% of Latino students are A-G eligible in 2014-2015 (GOAL NOT MET) Original number was wrong due to Aeries error. 2015-16 not yet available. 4. 24% of EL students Reclassified in 2015-2016(GOAL MET) 5. 76.4% of AP exams taken are passing in the 2014-2015 school year. (GOAL MET) Real numbers from 2014 were 76.4%. 2015-16 not yet available. 6. 38.6% of 11 <sup>th</sup> graders exceeded in ELA, 26.7% of 11 <sup>th</sup> graders exceeded in math in 2015. (GOAL NOT MET) 2015-16 not yet available.
	LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	

<ol style="list-style-type: none"> <li>1. Music Programs</li> <li>2. Summer Technology PD</li> <li>3. Technology Teacher Coaches (TOSAs)</li> <li>4. Milpitas Innovator Exchange</li> <li>5. Rigamajig STEM learning equipment</li> <li>6. iReady licenses</li> <li>7. Imagine Learning licenses</li> <li>8. New pathways for students</li> </ol>		<ol style="list-style-type: none"> <li>1. \$162,391</li> <li>2. \$15,000</li> <li>3. \$250,000</li> <li>4. \$10,000</li> <li>5. \$38,500</li> <li>6. \$110,000</li> <li>7. \$20,000</li> <li>8. \$85,000</li> </ol>		<ol style="list-style-type: none"> <li>1. Music grew to serve almost 1000 kids, an increase of close to 10%. District music teachers seen as highly effective with one named Ed. Service teacher of the year. New .4 coordinator made music program run even more smoothly according to parents, leaders and district.</li> <li>2. Summer tech PD was well attended by over 120 district teachers. Surveys showed high levels of satisfaction.</li> <li>3. Tech Coaches focused on assessments, PBL, science and writing.</li> <li>4. MIX did not happen. Specifically a deeper focus on Illuminate, DRA testing and other assessments became the priority of our TOSAs instead of MIX.</li> <li>5. Rigamajig purchased for sites. Still under construction at the district.</li> <li>6. Students using iReady consistently continue to show growth in CCSS benchmarks. ELs responding favorably to iReady instruction.</li> <li>7. Imagine licenses purchased as planned for newcomer students at 4 sites. Not enough data at this time to determine effectiveness of the program.</li> <li>8. New biotech sections and pathway will open in the fall of 2016 for 9<sup>th</sup> and 10<sup>th</sup> grade students. New CTEIG and CCPT grants secured worth over 1m.</li> </ol>		<ol style="list-style-type: none"> <li>1. \$162,391</li> <li>2. \$15,000</li> <li>3. \$235,008</li> <li>4. \$0</li> <li>5. \$38,500</li> <li>6. \$138,000</li> <li>7. \$20,000</li> <li>8. \$19,473 (.1 Director)</li> </ol>	
Scope of service:	K-12			Scope of service:	K-12		
_X_ALL				_X_ALL			

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Scope of service: __ALL		Scope of service: __ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We were not able to do the Milpitas Innovator Exchange this year as TOSAs were pulled in many directions. We will rethink how to support our “early adopter” teacher group who are looking to push their technological skill set. We got started on the development of a biotech pathway but did not spend significant enough time refining the work and quality of the current academies. Biotech will open in the fall. We plan to do this through new grants and plans for next year. District TOSAs will continue their focus on assessments, writing, PBL and science.		

Original GOAL from prior year	5. District, staff and students will consistently use a variety of data to improve learning	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5_X_ 6_X_ 7__ 8_X_
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LCAP:	outcomes throughout the 15-16 school year	COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> <li>1. <b>SBAC:</b> (5% growth from Spring 2015)</li> <li>2. <b>A-G :</b> 65% of MUSD students will graduate A-G from 55% in 2013-2014</li> <li>3. <b>A-G:</b> 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014</li> <li>4. <b>Reclassification rates:</b> 20% of EL students will be reclassified from 14.8%</li> <li>5. <b>Advanced Placement results:</b> 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14</li> <li>6. <b>EAP participation rates:</b> 40% of MUSD students will be "College Ready" from 31%</li> <li>7. <b>Chronic Absenteeism:</b> 15% of MUSD students will be "Truant" down from 20.5% in 2013-2014</li> <li>8. <b>Middle School Dropout rate:</b> .02% of Middle School students will be "Drop-Outs" down from .04% in 2013-2014</li> <li>9. <b>High School Dropout rate:</b> 1.00% of High School students will be "Drop-Outs" down from 2.0%</li> <li>10. <b>Attendance:</b> Improve district attendance by .25%</li> <li>11. <b>Graduation Rate:</b> Improve district graduation rate by 5%</li> <li>12. <b>Parent Participation:</b> 10% increase in number of parents responding to district parental surveys</li> <li>13. <b>Williams Audit:</b> No negative findings in the annual Williams Report</li> </ol>	<p>Actual Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> <li>1. 65% of students "met or exceeded standard" in ELA in and 56% in Math in 2015. This is our baseline to use for 2016. 2015-16 not yet available.</li> <li>2. 58% of graduates are A-G eligible in 2014-2015 (GOAL NOT MET). Note: Due to issues in Aeries reporting, this number may be +/-5%. Original goal number was wrong as well. 2015-16 not yet available.</li> <li>3. 31% of Latino students are A-G eligible in 2014-2015 (GOAL NOT MET) Original number was wrong due to Aeries error. 2015-16 not yet available.</li> <li>4. 24% of EL students Reclassified in 2015-2016(GOAL MET)</li> <li>5. 76.4% of AP exams taken are passing in the 2014-2015 school year. (GOAL MET) Real numbers from 2014 were 76.4%. 2015-16 not yet available.</li> <li>6. 38.6% of 11<sup>th</sup> graders exceeded in ELA, 26.7% of 11<sup>th</sup> graders exceeded in math in 2015. (GOAL NOT MET) 2015-16 not yet available.</li> <li>7. 10.9% Truant YTD in 2015-2016 from 18.6% in 2014-2015. (MET GOAL)</li> <li>8. .26% Middle School Dropout YTD (DID NOT MEET)</li> <li>9. 3.6% High School Dropout YTD (DID NOT MEET)</li> <li>10. Attendance in p2 in 15-16 down .1% from p2 in 14-15 (DID NOT MEET)</li> <li>11. TBD-current graduation rate is 96.2% (GOAL NOT MET as 5% growth would result in 98% graduation rate from 93.4%)</li> <li>12. District parent surveys 596 and 1499 participants at parent events</li> <li>13. No negative findings (MET)</li> </ol>
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LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Illuminate, Data & Analysis	1. \$175,000	1. Data Analyst and Illuminate cost less than anticipated. Illuminate heavily used this year and a major focus of our Tech TOSAs. Illuminate used to house writing data, DRA2, CELDT, MAP data as well as iReady so we have stronger picture of student achievement in one place.	1. \$124,577 (edPioneer/Illuminate)
2. Aeries SIS	2. \$20,000	2. Aeries purchased.	2. \$20,000
3. SBAC Interim Assessment	3. \$150,000	3. Five schools used SBAC Interims. These assessments were very broad and teachers reported not getting actionable data from the data.	3. \$19,827 (.1 FTE)
4. Data analysis	4. \$100,000	4. See number 1 above for more details.	4. \$154,327 (.5 Dir. and .5 Class.)
5. Early Literacy data	5. \$25,000	5. Teachers used Illuminate to house Early Literacy data. We now have more complete picture of district early literacy across all schools.	5. \$25,000
6. Teacher Laptop Program	6. \$200,000	6. Laptop program went as planned.	6. \$200,000

Scope of service:	K-12		Scope of service:	K-12	
<u>_X_</u> ALL			<u>_X_</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ —			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ —		
Scope of service:			Scope of service:		
<u>__</u> ALL			<u>__</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ —			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ —		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We piloted some SBAC interim assessments district wide but were not able to do this with all schools. In the end, many schools believed it easier and more pragmatic to continue with iReady. The amount of testing and assessment is a balance we have to navigate. This year, we also aimed to get all Early Literacy data into Illuminate to better track early literacy across the district. We have been increasingly successful in that effort and look forward to a more productive year 2.
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### Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of and justification for, the use of any funds in a districtwide, school wide, countywide, or charter wide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or school wide

manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	
<p>For the 2016-2017 school year, MUSD will spend \$846,465 in additional funds for a total of \$6,836,465 of supplemental funding. MUSD will continue to invest in the success of our “unduplicated” students. Across the district, provide actions and services listed above to support all of our students AND our supplemental students. For the 16-17 school year, our supplemental budget is allocated to sites and centrally. Sites are spending approximately \$2,365,513 on supports and services to students. These include direct academic intervention, materials, software, books, etc. The district-wide centralized allocations are approximately \$5,002,956. These central allocations primarily take the form of district assigned FTE such as teachers, administrators and clerical (assigned to schools) as well as other supports and intervention services such as summer school. A full detail of the \$6,836,465 spending can be found in the Supplemental Budget Summary included.</p> <p><b>Last year, we invested in the following areas for unduplicated supplemental students “above and beyond” and these will continue:</b></p> <ul style="list-style-type: none"> <li>• <b>Additional Science.</b> Struggling students need more than just remedial intervention. They need access to enhanced academic opportunities. Already a big investment by MUSD, we will be expanding our elementary science program to give even more Science classroom time to our largest schools so that students have ample time in science classrooms. Additionally FTE have been allocated to MHS for classes inside of the science and STEM areas of study. (\$166,250 LCFF)</li> <li>• <b>Additional Music.</b> As above, it is important that students have a rich and well-rounded education including music and art. We will be further augmenting our music staffing so that more students are able to access music. We will also be purchasing additional musical instruments so that students who cannot afford to pay for instruments have the ability to learn music and be part of the music program. (\$241,936 LCFF)</li> <li>• <b>Transitional Kindergarten, Preschool support and CSR.</b> We will make a significant investment to support our Early Childhood Programs from preschool to 3<sup>rd</sup> grade. We will continue TK, make a significant investment in supporting our Child Development Centers beyond their current revenue stream and have added additional elementary classes to further lower class size. (\$395,177 LCFF)</li> </ul>	

- **Site Based Intervention and Support.** Sites purchase personnel and material support for students. These supports help students who are both struggling and those who may be excelling in their work. These supports also often provide collaboration time for teachers to work with each other while students work with support providers. (\$2,115, 513 LCFF )

3B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

8.82	%
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Additional resources during the 2016-2017 school year will allow MUSD staff to support supplemental students in increased ways. **Our services to students will increase by \$846,465 totaling \$6,836,465 from the LCFF supplemental allocation. These increases are outlined in numbers 1-6. Investments 7 and 8 are to be paid from our other local funds.**

1. **Direct Academic Intervention and Support for Supplemental Students.** Sites continue to invest deeply in direct intervention programs

for supplemental students. Whether this be more small group intervention with a paraprofessional, support for non-traditional students in AP classes, AVID, personalized technology, our collective investment in targeted and individualized support will increase. We have also funded two .5 Assistant Principal positions at two Title 1 schools and one counselor at MHS dedicated to support struggling students. (\$250,000 LCFF)

2. **SPECIAL EDUCATION and STUDENT SERVICES.** We aim to make a deeper investment into these two departments. Many Special Education students are “supplemental” students and many students who end up receiving support from the non-special education part of the student services office are also “supplemental.” We intend to add a program specialist to support secondary special education needs and a secretary who can support family and student needs in the newly developed student services office. We also intend to develop a “resource support” program for ED students in Special Education. (\$170,553 LCFF)
3. **SUMMER INTERVENTION.** We aim to continue to grow and fund our summer intervention programs. The need for summer support and intervention is high and many students who need those services are “supplemental students.” Through additional funding, we can create more early literacy, more ELD, more credit recovery and new and innovative programs as the need arises. (\$45,000)
4. **Elementary Class Size Reduction.** We are fully reducing class sizes down to 24:1 in the TK-3 classrooms. While there is some legal room for us to stay above 24, we have moved our ratio to 24:1 for the coming year. (\$247,774 LCFF )
5. **Additional Assistant Principals.** Next year, we will add 2 more Assistant Principals to our Elementary Schools. Part of the work of the Assistant Principals is to ensure the success of our “supplemental students.” (\$151,093 LCFF )
6. **Child Development Centers.** To continue our support for the Early Education Centers, we will contribute additional money beyond the grant funding received. (\$26,148 LCFF)
7. **SEAL.** Due to the success of this program, we are adding more schools to the SEAL cohort. Next year, an additional three elementary schools and the CDC will be joining the cohort serving students in grade PK, TK, K, 1 and 2. This work will continue to emphasize best practice in ELD, high quality unit development, team collaboration, student summer programs and parent support. (\$500,000 RDA)
8. **DUAL IMMERSION.** Randall Elementary serves a high number of English Learners and student who receive FRL. The Dual Immersion program at Randall seeks to support those students through an immersion approach in two languages. (\$50,000 RDA)

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

#### LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).



8-22-14 [California Department of Education]