Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

THE STORY

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

Milpitas Unified School District is an exceptional district serving a rich diverse student population currently consisting of 10,283 students: 67% Asian, 20% Hispanic, 6% White, 4% Multiple, 2% African-American, 1% American Indian/Alaskan Native, 1% Hawaiian/Pacific Islander. 28% of our students are English Language Learners with approximately 16 different major languages represented or spoken at home. A total of 34% of our student population are Socioeconomically Disadvantaged.

We are an innovative and collaborative organization committed to create nurturing environments where students are inspired and empowered to purse their passions. Our diversity is our strength and even though we have a strong history of excellence, we remain vigilant and fully committed to engaging in continuous improvement in order to eliminate the opportunity gap. Our visionary mission and community support for innovative practices, using data to inform our work and continue to pursue personalized learning for all is palpable throughout our district. Our core values hold us together as a learning community committed to the district's priorities.

     Excellence in Learning and Achievement

     Equity in Opportunity to Eliminate the Achievement Gap

     Integrate Data to Inform Our Work

     Personalize Learning for All

     Engage Families and Community in a Culture of We

We engage in continuous cycles of improvement using data to inform and adjust our practices, celebrate *GROWTH* and reach performance targets. The ultimate test of our culture of WE is the creation of a sense of urgency to work together to achieve one ambitious goal: 100% of our students will be accepted into college or ready to pursue a career opportunity upon graduation. Evidence that we have met this test will be the percentage of students successfully completing A-G and career pathway requirements.

LCAP HIGHLIGHTS

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

Working closely with the Milpitas' community leaders, students, parents and teachers, we identified three broad goals inclusive of all the 8 state priorities and under each goal, we identified annual measurable outcomes, aligned to specific strategies and resources highlighted below.

LCAP Goals	State Priority Areas	Highlights of Actions
1	1) Basic Services and Conditions at Schools 2) Implementation of State Standards 4) Student Achievement 7) Access to a Broad Course of Study	Maintained highly qualified teachers via Induction Program. Provided professional learning and collaborative opportunities. Coaching opportunities for SEAL implementation at six elementary schools. Ensured all students had access to standards-aligned instruction, assessments and materials as evidenced by academic progress using local assessments. Greatest investment continues to be made on learning for all. Professional learning, technology, induction program and personnel to provide lower class size. Provided interventions during the day, site interventions, extended day opportunities for students to participate in extracurricular activities, blended learning and personalized learning for all, as well as planned a Summer School Intervention program. Goal 1 included a total of 15 Actions/Services with total estimated expenditures of $ 6,266,425 detailed pages 6-13.
2	2) Implementation of State Standards 3) Parent Engagement 5) Student Engagement 6) School Climate 8) Outcomes in Broad Course of Study	Continued funding Community Manager to address family engagement needs and the special needs of Foster and Homeless students. Split Student Services and Special Education to ensure efficiency. Coordinator now in charge of monitoring SST's 504 Plans, attendance and established a SARB System to increase student attendance. Hired additional Counselor for Comprehensive High School and Assistant Principals for Elementary to improve school climate. Investments in personal and PBIS program to learn and implement multi-tiered system of supports for struggling students. Continued CASSY's professional services to address social emotional needs of students. Total of 12 Actions/Services with total estimated expenditures of $1,627,060 detailed pages 14-20.
3	2) Implementation of State Standards 3) Parent Engagement 4) Student Achievement 5) Student Engagement 6) School Climate 7) Access to Broad Course of Study 8) Outcomes in Broad Course of Study	Continued funding Community Liaisons, extended Project Cornerstone partnership to offer Take It Personally workshops and Parent University. Implementation of SEAL in 6/9 Elementary Schools and centrally funded .5 of each of the total 6 coaches. Increased 9 FTE to offer ELD classes in middle and high school with lower student-teacher ratio. Partnered with Equal Opportunity Schools (EOS), offered AVID and additional interventions and enrichment programs such as music. 10 Actions/Services with total estimated expenditures of $1,980,744 pages 17-21

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

This year there was a combined total overall increase of 9% SBAC growth in both ELA and Math. ELA 64%-70% and Math 56%-61% students meeting and exceeding expectations. The Accountability Dashboard indicates the status level for all students and English Language Learners is high, very high for Asian students and medium for Low Socioeconomic status. All subgroups increased, significantly increased or maintained level of performance. English Language Learners, Socioeconomically Disadvantaged, students with Disabilities and American Indian students are exhibiting the most growth.

ELA & Math: 8th grade students exhibited the most growth with a 13% in English Language Arts and 15% in Math. 4Th Grade students also made significant growth of 10% in ELA and 14% in Math. English Language Learners in grades 6th and 8th made the greatest scale score growth with a total of 52 scale score points in ELA and 84 in Math.

All students and subgroups increased or significantly increased academic standing in math. To maintain and build upon this success, we will continue to invest in providing time and professional learning on how to engage in ongoing cycles of inquiry via effective PLC's at all levels. Continue to support sites with FTE's to offer access to ELD, AVID and other intervention and enrichment supports and continue vertical and horizontal articulation for alignment. Continue to refine common essential practices, including personalize and blended learning strategies to accelerate students' academic growth.

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

GREATEST NEEDS

Language Arts: The California Accountability Dashboard indicates that our Native Hawaiian or Pacific Islander students, students with Disabilities and Black or African American and Hispanic or Latino students have a low academic status and maintained that status for the past two years. For the 2017-18 academic year students will need to make a significant growth by more than 10 points.

Math: The California Accountability Dashboard indicates that our Native Hawaiian or Pacific Islander students, students with Disabilities, Black or African American and Hispanic or Latino students have a low academic status and even though they increased their academic gains for the past two years, their average distance from performance level 3 remains low. For the 2017-18 academic year students will make a significant growth by 15 points or more. Grades, 3rd, 5th, 7th and 11th grade need to make significant growth in mathematics. A significant improvement in math is needed for English Language Learners in all grades.

ELA and Math Overall low scores for 3rd grade and 5th grade students. A closer analysis to the curriculum, assessment and instruction is warranted to identify the root cause(s).

Graduation Rate: Even though the California Accountability Dashboard indicates that all of our students have medium, high or very high status and either increased or maintained in change level, our students with disabilities are low in status. For the 2017-

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

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

- Implement restorative practices.
- Fund 1 FTE to provide safety nets to struggling students
- Professional development on restorative practices. Identify students and create a shared plan to address needs.
- Community Manager to target secondary education focusing on servicing the needs to High School struggling students and parents.

INCREASED OR IMPROVED SERVICES

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

1 Improve School Climate by expanding PBIS implementation and Restorative Practices.

2. Fund Equity Student Advisor for our Comprehensive High School to ensure safety.

3. Ensure Site Base interventions, access to AP and A-G courses will be supported by the implementation of the Aeries Analytics Dashboard and Data Analyst position to identify early leading indicators and evaluate students' response to intervention sooner.

BUDGET SUMMARY

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

PERFORMANCE GAPS

Suspensions: Students with disabilities have 50% higher suspension rate (5% compared to all students at 2.4%). African American students have a very high (8.8%) suspension rate. Hispanic students have a high (4.8%), Pacific Islander 6.5% and Two/+Race 4.6%

The **graduation** rate for students with disabilities is low (83%) compared to all students at very high (95.4%) and for English Learners is medium at 88%.

African American negative growth in ELA. Pacific Islander negative growth in both **ELA and Math**

The greatest performance gaps are identified in our students with Disabilities. Hispanic, English Learners, African American and Low Socioeconomic students.

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

1. Implement a district-wide PBIS program.

2. Implement a SOS Safe One Student Mentoring program for each student with disabilities and African American student.

3. Improve school-home communication.

DESCRIPTION	AMOUNT
Total General Fund Budget **Expenditures** for LCAP Year	**$ 115,782,777**
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	Planned **$82,460,411**

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

$87,600,654	Total Projected LCFF **Revenues** for LCAP Year

Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools' overall functions:
1. District Personnel and support staff costs – salary and benefits ($16.4 M)
2. General supplies such as paper, pencils, toner, and other miscellaneous office supplies. ($ 2.5M)
3. Professional contract services, equipment leases and rentals, technology services such as internet access and phone service, as well as operating expenses such as utility costs. ($ 5.9 M)
4. Some special education, such as COE tuition costs and transportation ($ 4.3 M).
5. Transfer to other agency such as Metro Ed ($ 3.1 M)
6. Debt services expenditures ($ 1.0 M)

Object Code	Budget Amount	LCAP	NOT IN LCAP
1000-1999	52,065,145	48,500,174	3,564,971
2000-2999	14,795,093	8,644,850	6,150,243
3000-3999	25,015,683	18,321,132	6,694,551
4000-4999	5,837,218	3,303,928	2,533,290
5000-5999	9,306,016	3,390,327	5,915,689
6000-6999	-		-
7000-7999	8,763,622	300,000	8,463,622
TOTAL	**115,782,777**	**82,460,411**	**33,322,366**

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	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.

State and/or Local Priorities Addressed by this goal:	STATE ☒1 ☒2 ☐3 ☒4 ☐5 ☐6 ☒7 ☐8 COE ☐9 ☐10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
• 5% overall growth in SBAC ELA and Math • Early Literacy: Increase number of students in grades K-3 on grade level in ELA and Math in 2016 – 2017 as per local assessments (DRA2 and iReady). • Improved A – G completion rate (15 course sequence for UC/CSU qualifications) by 5% in all subgroups from (All-58%) (ELs-4%) (LI-48%) (SPED-50%) • Reclassification rates: Increase reclassification to 25% from 24% in 2015-16 • Advanced Placement results: Increase AP passing results (3 or better) to 80% from 76% in 2015 – 16 • EAP rates: Increase EAP college readiness in ELA to 44% from 39% and Math to 30% from 27% in 2015-16	• 9% Met • Early Literacy 45% • A – G All 49% EL's 9% LI 33% SPED 3% NOT MET • Reclassification Rate 12% • AP 80% Met • EAP ELA 31% NOTMET and Math 24% NOT MET

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED **Teacher Induction and Mentorship.** 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.	ACTUAL We are currently serving a total of 38 teachers and 31 mentors. 12 teachers year 1 Gen Ed teachers and 8 Sped Ed teaches, 18 teachers year 2, and a total of 31 mentors supporting the new teachers meeting with them on a weekly basis.

Expenditures	BUDGETED 1.0 TOSA, Certificated Salary/ Benefits (1000-1999/3000-3999) $128,699 0.2 FTE Director $39,654	ESTIMATED ACTUAL $126,185 $25,470 New Teacher Center Contract $34,000 (1000-1999) Mentors $40,200 Sped Ed Mentor $9,000 (5000-5999) Commissioner on Teacher $1300 Estimated Total: $231,759

Action **2**

Actions/Services	PLANNED **District Writing.** Develop and implement District-Wide CCSS Writing Tasks and provide ongoing Professional Development to improve teacher preparation for teaching writing. Writing is a core component of the ELA CCSS	ACTUAL Total number of 21 teachers attended Writer's Workshop Summer. All have received coaching 2 sessions at their site. Will attend follow up session in K-3 and 4-6 clusters. A total of 7 teachers comprised the District Writing Collaborative in charge to creating pre-writing tasks and informing the post-writing tasks as well as revising the Rubrics and creating the Writing continuum. ELA groups from the middle school have developed a district writing benchmark assessment. This assessment is aligned with the high school ELA writing rubric. It will be given 2X a year and will allow students to receive near instant feedback on constructed responses. The assessment is CC aligned and will serve to improve student writing in the genres of argumentative and narrative.
Expenditures	BUDGETED 0.1 Director LCFF $19,827 (5000-5999) LCFF RDA Settlement 30,000 Consultant (Andrea Butler)	ESTIMATED ACTUAL 0.1 Director LCFF $13,000 (5000-5999) LCFF RDA Settlement $30,000 Consultant (Andrea Butler) Writing Team Stipends/Assessments $6,577 Substitutes for Writers' Workshop Follow ups $ 24,000 Estimated Total: $73,577

Action **3**

Actions/Services	PLANNED **Early Literacy**. Provide Early Literacy Academy for TK-3 Teachers with focus CCSS Foundational Skills and ongoing support throughout the year	ACTUAL A total of 14 new teachers to the profession and teachers new to teaching grades TK-3 are being supported by Consultant in the areas of Balance Literacy by attending 3 all-day workshops and follow up one-one coaching support.

Expenditures		BUDGETED 0.1 FTE Director LCFF $19,827 RDA Settlement $30,000 Consultant (A. Butler)	ESTIMATED ACTUAL 0.1 FTE Director LCFF $13,000 RDA Settlement $30,000 Consultant (A. Butler) Subs $6500 Estimated Total: $49,500

Action   **4**

Actions/Services		PLANNED **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	ACTUAL iLit Intervention program for LTELs piloted for 16-17. Will continue to review and analyze data for the remainder of 16-17. Continue to collect data. Individual sites utilizing Read 180, System 44, Reading Counts for Intervention. Student Success Teams at sites using formative assessments to identify struggling students, provide needed supports and monitor progress on an on-going basis.
Expenditures		BUDGETED Certificated Salary/ Benefits (1000-1999/3000-3999) Classified Salary and Benefits LCFF $2,365,513	ESTIMATED ACTUAL Certificated Salary/ Benefits (1000-1999/3000-3999) Classified Salary and Estimated Total $2,365,513

Action   **5**

Actions/Services		PLANNED **English Language Development**. Provide high quality CCSS ELA/ELD research based instruction using **SEAL Model** to include professional development, unit design, lesson study, modeled lessons and coaching. Begin Seal of Bi-literacy framework for bi-literate students to be awarded and celebrated.	ACTUAL Cohort 2 (Pomeroy, Curtner, Randall) added during 16-17. Will be finished 2018-19. Cohort 1 continues. Will be finished 2017-18. Continuing to collect data for prevention of LTEL (DRA2, iReady, WIN reports, writing samples). Seal and Path to Biliteracy has started implementation. SEAL model implemented in 6/9 elementary schools
Expenditures		BUDGETED Certificated Salary/ Benefits (1000-1999/3000-3999) 1.0 Coordinator LCFF $156,628	ESTIMATED ACTUAL Certificated Salary/ Benefits (1000-1999/3000-3999) 1.0 Coordinator LCFF $156,628 Membership Fee $75,000 RDA Classroom Supplies $78,000 RDA/Lottery Estimated Total $309, 628

Action   **6**

Actions/Services		PLANNED **Instructional Materials**. Pilot and adopt CCSS aligned materials in ELA classrooms in the 16-17 Academic Year. Increase number of non-fiction materials in schools. Site based	ACTUAL The (CPC) Curriculum Policy Council made up of K-12 teachers is ending a 2-year ELA adoption process; will continue to adopt CCSS aligned textbooks in all subjects in the coming years. Sites will continue to spend

Expenditures	BUDGETED	ESTIMATED ACTUAL
	purchases of digital and analog non-fiction materials to support CCSS learning	funds on non-fiction texts and digital material. In process to adopt ELA curriculum materials for K-6.
Expenditures	BUDGETED Instructional Materials (4000- 4999) LCFF $500,000	ESTIMATED ACTUAL Instructional Materials (4000-4999) LCFF $500,000 English Secondary $369,980.51 Health $11,362.20 Middle and High School

Action **7**

Actions/Services	PLANNED	ACTUAL
	Site Based Instructional Coaching. Schools use site funds to hire instructional TOSA to support teacher growth and development.	Instructional coaches to support SEAL implementation at six elementary schools.
Expenditures	BUDGETED Certificated Salary/ Benefits (1000-1999/3000- 3999) $174,192 LCFF	ESTIMATED ACTUAL Certificated Salary/ Benefits (1000-1999/3000- 3999) LCFF $174, 192

Action **8**

Actions/Services	PLANNED	ACTUAL
	Early Childhood 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.	Currently, two (CDC) Childhood Development Center sites operate (Sunnyhills and Rose) providing four part-time morning classes, one full-day class and afternoon part-time class. Additionally, two School Age, after school programs are in operation at Rose and Sinnott; 108 students are receiving preschool services and 82 are attending our after school programs.
Expenditures	BUDGETED Classified Salary/ Benefits (2000-2999) LCFF $395,177 2.0 FTE $195,068	ESTIMATED ACTUAL Classified Salary/ Benefits (2000-2999) LCFF $395,177 2.0 FTE $195,068 Estimated Total $490,245

Action **9**

Actions/Services	PLANNED	ACTUAL
	Class Size Reduction. Add additional staff to continue to reduce the class size of students in grades TK-3.	Maintained class-size reduction as per law.

Expenditures	BUDGETED Certificated Salary/ Benefits (1000-1999/3000- 3999) LCFF $694,536	ESTIMATED ACTUAL Certificated Salary/ Benefits (1000-1999/3000- 3999) LCFF $694,536

Action **10**

Actions/Services	PLANNED William Laws. District Staff ensure that all Williams related items are fully in compliance-credentialed teachers, facilities and instructional materials	ACTUAL Secretarial support was provided to ensure compliance on all William's related items.
Expenditures	BUDGETED Classified Salary/Benefits (2000-2999/3000-3999) .2 Secretary $15,162	ESTIMATED ACTUAL $17,132

Action **11**

Actions/Services	PLANNED **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. Students able to monitor their own progress using illuminate. Teacher Laptop Program	ACTUAL iReady continues to be used as our district-wide benchmark for grades K-8 and illuminate for DRA2, Writing and a large number of teachers are using the tool to create their own formative assessments.
Expenditures	BUDGETED Professional Services (5000-5999) RDA Settlement $375,000 Breakdown: Illuminate $56, 601, Analyst $18,360, iReady $8550, Teacher Laptop $200,000	ESTIMATED ACTUAL Professional Services (5000-5999) RDA Settlement $283,511 Breakdown: Illuminate $56, 601, Analyst $18,360, iReady $8,550, Teacher Laptop $34,000 Total Estimated Actual $262,961

Action **12**

Actions/Services	PLANNED **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.	ACTUAL Our music program serves a total of 1000 students. A total 87 6th grade students are ready to take advance band in middle school. Team created

	Fund 50% cost for Music for Minors at 3 sites (Weller, Sinnott, Rose)	aligned curriculum guides elementary-middle-high school.
Expenditures	**BUDGETED** Certificated Salary/ Benefits (1000-1999/3000-3999) LCFF $241,936 (staff)	**ESTIMATED ACTUAL** Certificated Salary/ Benefits (1000-1999/3000-3999) LCFF $206,100 (staff) Music for Minor Contract $19,506 Estimated Actual $225,606

Action   **13**

Actions/Services	**PLANNED** **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). PLP Coach.	**ACTUAL** Provided direct support Milpitas Innovation Group (MIX) Assessments throughout the district, Science NGSS and PBL
Expenditures	**BUDGETED** Certificated Salary/ Benefits (1000-1999/3000-3999) 3.0 FTE $341,037 PLP Coach $10, 820 RDA	**ESTIMATED ACTUAL** Certificated Salary/ Benefits (1000-1999/3000-3999) 3.0 FTE $341,037 PLP Coach $10, 820 RDA Estimated Actual $ 351,857

Action   **14**

Actions/Services	**PLANNED** **Academies and Pathways**. Develop a new Biotechnology pathway at MHS and continue the support of high quality CTE Academies at MHS and Cal Hills.	**ACTUAL** Engineering and Bio-Technology pathways are underway at both sites. Budgets are determined and funds are being spent. Developed plan. Year 1 9th grade Career exploration. Teachers applying for credential. MHS Staff continues to work toward Implementation of the Bio-Technology Pathway. Below are bullet points that represent progress to date - Pathway outline created - Budget sent to pathway coordinator - Matching funds identified - Capital outlay plans underway - UC Course description submitted - Credentialed teacher in place (Fall 2017) - CPC outline presented (March 16th) **Supporting Documentation** Pathway outline UC Course submission outline CPC course approval outline

		Budget Capital Outlay Plan
Expenditures	BUDGETED Certificated Salary/ Benefits (1000-1999) .1 Secondary Director $19,473	ESTIMATED ACTUAL Certificated Salary/ Benefits (1000-1999) .1 Secondary Director $19,473

Action **15**

	PLANNED	ACTUAL
Actions/Services	**Math and Science Support**. Host Silicon Valley Math Institute (SVMI) network in MUSD for teachers to collaborate and improve including the use of SVMI performance assessments. Use district "essential practices" to frame high quality teaching and learning in math. Science Specialist FTE. MHS Integrated Science FTE.	SVMI licenses were paid and used by many teachers. All workshops were hosted by MUSD. Some teachers attended and are implementing the strategies/performance assessments. Essential practices have been identified but not vetted by all teachers yet. Holding regular meetings to discuss the scope of science collaboration. Use of science specialists on the Health Curriculum sub-committee.
Expenditures	BUDGETED .1 Director Elementary $19,827 .1 Director Secondary $19,473 1.75 Science FTE $166,250, .4 HS Science FTE $46,073 Membership Fees $5,000 RDA	ESTIMATED ACTUAL .1 Director Elementary $19,827 .1 Director Secondary $19,473 1.75 Science FTE $166,250, .4 HS Science FTE $46,073 Membership Fees $5,000 RDA Total Estimated Actual $90,373

ANALYSIS

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions and services for this goal were generally implemented as planned with the exception Action 14. The biotechnology pathway was not implemented as planned due to the difficulty finding appropriate credentialed teachers. Current science teachers exploring obtaining additional credential to get pathway off ground for implementation next academic year. The overall implementation of these actuals resulted in our ability to see an increase of 9% SBAC overall achievement for all students as per the AMO's described in Goal 1.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall academic achievement as measured by SBAC and California Dashboard continues to see an increase for all students, including all subgroups. All actions are making a positive impact on student learning as per the positive academic results for all students. Our teachers continue to take advantage of professional development opportunities, collaborating in grade/department meetings, assessing students' progress and providing necessary supports to accelerate learning. An increase of A-G and AP access for disadvantaged students continues to be a challenge and indicates a need to provide more resources to the secondary schools for targeted services to these populations.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The differences in estimated actual and budgeted expenditures were primarily due to the oversight of not including or budgeting some specific costs associated for paying stipends to teachers and substitutes to release teachers during the day to attend professional learning opportunities. Detail of changes is captured as follows: Writing team stipends, curriculum evaluation team stipends, released time substitutes such as New Teacher Center Contract for Sped Ed Induction $62,400/per year (for two years, $124,800) 1000-1999 Mentors $40,200 SVMI Membership Fees $5,000 RDA Sped Ed Mentor $9,000 (5000-5999) were not budgeted SEAL Membership Fee $75,000 RDA SEAL Classroom Supplies $78,000 RDA/Lottery Early Literacy Released Subs $6500 to attend workshops
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	**Analysis:** A combined growth of 9% on SBAC was achieved. As per the California Dashboard our graduation rate status is either very high or high for all of our subgroups. With the exception of our Students with Disabilities have a low status and English Learners have a medium status. Therefore, there continues to be a need to provide targeted supports to struggling students at all levels, but specifically to secondary students. We need to continue to explore different ways to accelerate their learning so they can access the A-G and AP courses, as well as increase EAP results. We need to find different approaches and paths to authentically engage our students by providing relevant and rigorous instruction so they can be fully invested in their learning. **Changes:** The wording of this goal has been changed to: *All MUSD students will receive standards-based instruction, curriculum and assessments by highly qualified teachers in a safe environment to be fully prepared for college and career.* Other changes to services are as follows: Eliminate service contract for Writing and Early Literacy. Services to be supported by Director of Learning and Development. In addition, due to reduction of federal funds, two technology TOSA's Teachers on Special Assignment have been reassigned back to the classrooms. Site Base interventions, access to AP and A-G courses will be supported by the implementation of the Aeries Analytics Dashboard to identify early leading indicators and evaluate students' response to intervention sooner. There will be a need to add a Data Analyst position to provide these services. These changes can be found in Goal 1 Actions 1.5, 1.7,1.8, 1.10, 1.16 and 1.17.

Goal 2

MUSD staff will successfully address the social emotional needs of our students through intervention, service and support.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
MUSD "supplemental" students and all district students will make growth each year in the following areas: ☐ Chronic Absenteeism: Decrease "truant" students to 10% from 11% in 2015-16 ☐ Middle/High School Dropout rate: Eliminate to 0% ☐ Attendance: Improve district attendance (P2) by .25% from 2015-16 P2 rate. ☐ Graduation Rate: Improve district graduation rate to 97% from 96% in 2015-16. ☐ 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.	☐ Chronic Absenteeism 9.8% **MET** ☐ Middle School Drop out 4 students **NOT MET** ☐ High School Drop out 23 students **NOT MET** ☐ Attendance 85.2 **NOT MET** ☐ Graduation Rate 95.4% **NOT MET** ☐ Parent Participation 7.98% Responses **NOT MET** ☐ Suspension and Expulsion Rate Suspension/Expulsion SWD high 5%, LI Medium 4%, Hispanic High 5%, African American High 9% **NOT MET** ☐ Project Cornerstone: Improve Developmental Assets Score by 7 points **NOT MET**

ACTIONS / SERVICES

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

Action **1**

Actions/Services	**PLANNED** **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. Expand implementation of PBIS for the 2017-18 school year.	**ACTUAL** PBIS continues to be implemented at Randall and Curtner; are in Year 2 of implementation. Site teams are attending SCCOE trainings this year. District Leadership team has been created, and is meeting at regular intervals to plan next steps for PBIS within other MUSD schools. District level coaches are being trained to support current and future sites in PBIS implementation.
Expenditures	**BUDGETED** .2 Family Engagement Manager Salary/ Benefits (2000-2999) $14,358	**ESTIMATED ACTUAL** **.**2 Family Engagement Manager Salary/ Benefits (2000-2999) $14,358 PBIS Contract $6,000 RDA

Action **2**

	PLANNED	ACTUAL
Actions/Services	**Mental Health**. Provide professional mental health services to students in their academic setting through continued partnership with CASSY.	Provided needed services as per referrals. Currently evaluating effectiveness of program.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Professional Services (5000- 5999) LCFF $530,000 Mental Health $55,000	Professional Services (5000- 5999) LCFF $530,000 Mental Health $55,000

Action **3**

	PLANNED	ACTUAL
Actions/Services	**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.	The additional counseling position was dedicated to the Freshman class for the 2015-2016 and 2016-2017 school years. The position was instrumental in helping middle school students transition into high school in the following ways: • Course selection • A-G requirements • 8th-9th social and emotional transition • Parent orientation support • Academic advising • The additional counselor allowed veteran counselors to aid upperclassmen with graduation requirements and a reduced upperclassman suspension rate. **Supporting Documentation:** 8th-9th Transition Plan Suspension Data Administration with district leaders discussion to take place in March 2017 to determine effective actions from this year and what was not.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Salary/Benefits (1000-1999/3000- 3999) LCFF 1.0 FT $113,789	$71,200 LCFF. (paid to date, expected to be approximately $100,000 by end of 2016-17)

15

Action	4

Actions/Services	**PLANNED** **Attendance**. Partner with local agencies to promote attendance improvement including the development of a comprehensive SART and SARB program.	**ACTUAL** SARB is being implemented in a systematic way. A calendar has been developed to hold the meetings and letters have been standardized. All principals are monitoring attendance and engage communities in raising awareness of importance. SARB panel is in place, SARB hearing dates are in place and SARB meetings are being held regularly. Site Administrators were trained this fall in SARB process. Steps are being taken to broaden and build new agency connections. Sites are monitoring attendance. District is seeking ways to broaden early interventions for all sites.
Expenditures	**BUDGETED** Salary and Benefits (2000-2999) $28,715 Clerical Support for Student Family Services (2410- $ 73,320)	**ESTIMATED ACTUAL** Salary and Benefits (2000-2999) $28,062 Clerical Support for Student Family Services (2410- $ 73,320)

Action	5

Actions/Services	**PLANNED** **Foster and Homeless Youth**. Identify needed supports for homeless and foster youth through new partnerships with county and community based service providers. Provide adequate training to school leaders about supports and legal requirements.	**ACTUAL** Structures for identifying and serving homeless students (McKinney-Vento) have been put in place. All sites have been trained on new procedures (Intake form & Flow chart) and are actively using these forms. Connections have been made with SCCOE McKinney-Vento coordinators and county-wide/community-based service organizations. Foster Vision MOU was signed in June 2016, giving FACE Manager the ability to identify and appropriately place our foster youth.
Expenditures	**BUDGETED** .2 Family Engagement Manager Salary/ Benefits (2000-2999) $14,358	**ESTIMATED ACTUAL** .2 Family Engagement Manager Salary/ Benefits (2000-2999) $14,358

Action	6

Actions/Services	**PLANNED** **Student Transitions and Articulation**. Continue new articulation process between transitional grades grade 6-7 and 8-9 students entering in multiple languages. Build more community and reduce suspensions for general education and SPED.	**ACTUAL** Articulation among transition years took place as follows. **MHS 8-9 Transitions.** ● Math placement protocols ● MHS new community service administrative regulation clarified the process for all MHS students. ● Counselors visit school sites for course selection process ● 8-9 transition day for 8th grade students and special education students. ● Special education case management articulation between 8-9 grade ● Parent university covered K-12 topics for all parents **MHS 6-7 Transitions.**

	• Math placement protocols • Parent university covered K-12 topics for all parents Indirect articulation that impacts students include curriculum articulation among 6-9 teachers. Articulation in the areas of ELA and math produced new district writing benchmarks and math placement policy. These two curriculum changes directly impacts students. **Supporting Documentation:** • MHS Community Srvc. BD Summary • Math Placement Rubric • 8-9 Transition Plan Articulations plan in its infant stages. Need to revisit, evaluate and revise accordingly. Articulation between 6-9 math teachers resulted in the creation of a district wide math placement policy.

Expenditures

BUDGETED .1 Secondary Director Salary/ Benefits (1000-1999/3000-3999) $19,473 .1 Student Services Director $19,911	ESTIMATED ACTUAL .1 Secondary Director Salary/ Benefits (1000-1999/3000-3999) $19,473 .1 Student Services Director $19,911

Action **7**

Actions/Services

PLANNED **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.	ACTUAL 2 Parent workshops have taken place (Spanish and English) by Project Cornerstone Titled, *Take It Personally*

Expenditures

BUDGETED MUSD Staff (1000-1999/3000-3999) .2 Coordinator of CDC $34,714 Project Cornerstone $10,000 Professional Services	ESTIMATED ACTUAL MUSD Staff (1000-1999/3000-3999) .2 Coordinator of CDC $26,725 Project Cornerstone $10,000 Professional Services

Action **8**

Actions/Services

PLANNED **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.	ACTUAL SST training occurred in December and March. Teams were re-introduced to using Aeries as the vehicle to gather pre SST interventions, referrals and documentation. Use SIS Aeries analytics to monitor intervention effectiveness.

Expenditures

BUDGETED .1 Student Services Director $19,911	ESTIMATED ACTUAL .1 Student Services Director $ 18,854

Action **9**

Actions/Services	PLANNED **9th. Grade Experience**. Explore the current 9th 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.	ACTUAL 9th Grade transition events and updates include: • Dedicated 9th grade counselor • 8th Grade Transition Day • Expanded Community Service opportunity **Supporting Documentation:** • 8-9 Transition Plan • Transition Day Outline • MHS Community Srvc. BD Summary 9th Grade transition events and family outreach continue to provide incoming freshman with social and emotional support during the transition into high school. Another 8th grade orientation is planned for the spring of 2017
Expenditures	BUDGETED .1 Secondary Director Salary/ Benefits (1000-1999/3000-3999) $19,473	ESTIMATED ACTUAL .1 Secondary Director Salary/ Benefits (1000-1999/3000- 3999) $19,473

Action **10**

Actions/Services	PLANNED **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.	ACTUAL Full time VPs at all sites
Expenditures	BUDGETED Salary/ Benefits (1000-1999/3000- 3999) $566,521 LCFF	ESTIMATED ACTUAL Salary/ Benefits (1000-1999/3000- 3999) $566,521 LCFF

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions and services were implemented as planned but the level of impact was not substantial, as many of the measurable outcomes were not met and based on the California Dashboard, underserved students are being suspended at a higher rate and continue to face incredible challenges to close the gap.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the services and actions yielded a positive outcome in terms of attendance. We are also observing a reduction of drop out in middle and high school, as well as an increase in attendance for Period 1. SST teams have been trained and the SARB process implemented as planned, although we need to identify and provide specific supports for students who go through the SARB process. As per the LCAP Engagement meetings, stakeholders do not see a high level of impact in parent engagement. Low attendance to Parent University supports this evaluation; though those in attendance found the workshops very valuable. Measuring level of effectiveness of Family Engagement is troublesome, as we did not establish a specific goal or identify specific metrics to measure level of impact. In addition, we were not able to train all staff members about stress, trauma and mindfulness and only two school communities benefitted from the Project Cornerstone Take it Personally workshops. One workshop in Spanish was well attended > 30 parents while the English one had > 10.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Since most of the budgeted expenditures were of personnel nature and CASSY contract, there were no differences between budgeted and actual for this goal. The only difference is the costs added to pay for substitutes to release site teams to attend SST trainings.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	**Analysis:** We began to put into place systems to support the social-emotional health of our students. These systems include protocols for identifying, monitoring and evaluating the effectiveness of our program on the wellbeing of the student body. There needs to be clarity of roles and responsibilities, as well implementation of on-going monitoring systems to gauge effectiveness of services and programs as per students' responses. In terms of the SOCIAL-EMOTIONAL TOOLS and MENTAL HEALTH: There continues to be a need to create safe school and classroom environments where the focus is on the social-emotional and mental health development of the students to support them in reaching their full potential. **Changes:** Propose wording changes goal 2 as follows: *All MUSD students' are fully invested to thrive socially and emotionally in a safe nurturing and culturally responsive school environment.* A proposed change to address the high rate of suspension for African-American and Hispanic students is to partner with Santa Clara County Office of Education (SCCOE) to implement a Positive Behavior Intervention and Support (PBIS) system @ approximate cost of $3000 per school. Shift the role and responsibilities of the Family Engagement Manager to focus on supporting secondary education restorative practices. Begin to investigate other means to support the Social Emotional and Mental Health needs of our students. Evaluate level of impact and effectiveness of CASSY in meeting the needs of our students. Ensure all SPSA's set a goal to address parent engagement. Establish an Advisory committee for Special Education. Add additional FTE to MHS to provide Tier II Supports. These changes can be found in Goal 2 Actions 2.1,2.4, 2.5, 2.6 and 2.8.

Goal 3

MUSD supplemental students: consisting of Low Income, English Learners, Foster Youth and Special Education will make significant academic growth in the 2016-2017 school year as detailed by the AMOs.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

MUSD "supplemental" students and all district students will make growth each year in the following areas:

- SBAC ELA: 5% growth from the Spring 2016 results
- A-G: Increase by 5% in all supplemental subgroups from 15-16 (Current: All-58%, ELs-4%, LI-48%, SPED-0%)
- Reclassification rates: Increase reclassification by more than 10%
- Advanced Placement results: Increase AP passing results (3 or better) to 80% from 76% in 2015-16 (Current: All-76%, ELs-68%, LI-70%, SPED-50%)
- EAP rates: 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%)
- Chronic Absenteeism: Decrease "truant" students to 10% from 11% in 2015-16
- Middle/High School Dropout rate: Eliminate to 0%
- Attendance: Improve district attendance (P2) by .25% from 2015-16 P2 rate
- Graduation Rate: Improve district graduation rate to 97% from 96% in 2015-16
- Parent Participation: Increase number of parents responding to district parental survey 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

ACTUAL

- SBAC Results 5% **MET**
- A-G All 49% **NOT MET** EL 9% **MET** LI 33% **NOT MET** SWD 3% **NOT MET**
- Reclassification rates: 12% **MET**
- EAP rates: ELA 31% **NOT MET** Math 24% **NOT MET** ELs –ELA 20%, **NOT MET** Math 15% **NOT MET** LI – 34% ELA **NOT MET** 20% Math **NOT MET** SWD ELA 16% Math **NOT MET** 11% **NOT MET**
- Graduation Rate All 95% **NOT MET** EL 88% LI 93% SWD 85%
- Chronic Absenteeism: 9.8 **MET**
- Middle School Dropout 4 students **NOT MET**
- High School Dropout 23 students **NOT MET**
- Attendance: 85.2% **NOT MET**
- Parent Participation 7.98% Responses **NOT MET**
- Suspension/Expulsion SWD High 5%, LI Medium 4%, Hispanic High 5%, African American High 9% **NOT MET**
- Project Cornerstone: Improve Developmental Assets Score by 7 points **NOT MET**

ACTIONS / SERVICES

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

Action 1

Actions/Services	**PLANNED** 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	**ACTUAL** A total of 6 schools are currently implementing SEAL practices: Cohort 1 tree schools in their second year including grades K-3 and Cohort 2 3 schools first year of implementation grades K-1 Cohort 2 (Pomeroy, Curtner, Randall) added during 16-17. Will be finished 2018-19. Cohort 1 continues. Will be finished 2017-18. Continuing to collect data for prevention of LTEL (DRA2, iReady, WIN reports, writing samples). iLit Intervention program for LTELs piloted for 16-17. Will continue to review and analyze data for the remainder of 16-17. Data continues being collected. Individual sites utilizing Read 180, System 44, Reading Counts for Intervention.
Expenditures	**BUDGETED** 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	**ESTIMATED ACTUAL** Certificated Salaries/ Benefits (1000- 1999/3000-3999) Coaches .5 at 6 participating sites $174, 92 RDA 2.0 Middle School ELD FTE $166,587 MHS SADIE classes 5.4 FTE $568,601 MHS ELD 1.6 FTE $185,723

Action 2

Actions/Services	**PLANNED** **Parent Support**. Provide high quality Parent Training at all sites and Workshops including Parent University, Milpitas Family Literacy Projects, Project Cornerstone at 2 sites and other training aimed at supporting parents help students reach the high expectations of the CCSS	**ACTUAL** Two Take It Personally workshops offered at two sites, all sites offered workshops on safe use of technology well received, though not well attended.
Expenditures	**BUDGETED** Classified Salary/ Benefits (2000-2999/3000-3999) Family Engagement Manager .2 $14, 358	**ESTIMATED ACTUAL** Classified Salary/ Benefits (2000-2999/3000-3999) Family Engagement Manager .2 $14, 358

Action 3

Actions/Services	**PLANNED** **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.	**ACTUAL** Purchased curriculum for students with Moderate to severe needs, teachers trained and implementation of curriculum will be evaluated by June 2017

Expenditures	BUDGETED (4000-4999) LCFF $20,000 Special Education CCSS Aligned Materials	ESTIMATED ACTUAL (4000-4999) LCFF $20,000 Special Education CCSS Aligned Materials

Action 4

Actions/Services	PLANNED **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.	ACTUAL 221 students enrolled in the program (Fall 2016) 30 students had Failing Grades during the semester. 20 students improved their grade to a D or better by the end of the semester. 66% improvement. 210 students were in the program in the Spring of 2017. 11 students had Failing Grades during the first progress period. 10 of these students currently have a passing grade of D or higher. This is a 90% improvement
Expenditures	BUDGETED Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF $373,084	ESTIMATED ACTUAL Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF $373,08

Action 5

Actions/Services	PLANNED **Family Outreach**. **Family Outreach**. Latino Liaisons, Henry Robinson- Targeted Personnel to support Latino and Low Income family needs-translation, support services etc.	ACTUAL Support provided as planned. However, we do not have a specific metrics to evaluate level of effectiveness
Expenditures	BUDGETED Classified Salary/ Benefits (1000- 1999/3000-3999) LCFF $194,331 3.0 FTE	ESTIMATED ACTUAL Classified Salary/ Benefits (2000- 2999/3000-3999) Classified $106, 704 Certificated $40,000 LCFF $106,744

Action 6

Actions/Services	PLANNED **High School and Middle School Intervention Support** in Math and English includes Read 180, Math and English Connections classes.	ACTUAL Interventions provided as planned to targeted students.
Expenditures	BUDGETED Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF $197,819 1.6 FTE	ESTIMATED ACTUAL Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF $197,819 1.6 FTE

Action **7**

PLANNED	ACTUAL
Special Education ELD Reclassification. Develop new reclassification criteria using alternative language assessment for the reclassification of English Learners who are Special Education students.	Has not started yet. State of CA is looking at Special Education and Reclassification. Waiting for update. Even though this activity was not started, the money allocated went to pay part of the Special Education Coordinator salary as per plan
BUDGETED	**ESTIMATED ACTUAL**
(1000- 1999/3000-3999) LCFF .1 Special Ed. Coordinator $15,491	(1000- 1999/3000-3999) LCFF .1 Special Ed. Coordinator $18,854

Actions/Services — Expenditures

Action **8**

PLANNED	ACTUAL
Special Education Inclusion. Pilot Co-Teaching program at two sites next in order to better "include" special education students in the general education setting.	Inclusion pilot at one middle school and CDC. CDC experience has been positive. Special education continues to look into the idea of launching a co-teaching program across the district. A three year co-teaching implementation plan was shared with special education in the spring of 2016. It was L&D best attempt to promote a co-teaching pilot at the MS. Supporting Document • Co-teaching notes and scope of work • Final proposal to special education
BUDGETED	**ESTIMATED ACTUAL**
Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF .1 Special Education Coordinator $15,491	Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF .1 Special Education Coordinator $18,854

Actions/Services — Expenditures

Action **9**

PLANNED	ACTUAL
Summer Intervention and Support Provide extended year to targeted struggling students.	We provided extended year intervention for targeted 2nd grade students. In addition, the SEAL Summer Bridge was available for K-3 underperforming students from all school sites, priority was given to LI and EL students.
BUDGETED	**ESTIMATED ACTUAL**
Certificated Salary/ Benefits (1000- 1999/3000-3999) Classified Salary/ Benefits (2000-2999) LCFF $315,000	Certificated Salary/ Benefits (1000- 1999/3000-3999) Classified Salary/ Benefits (2000-2999) LCFF $315,000

Actions/Services — Expenditures

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The SEAL program has been implemented with consistency and fidelity. Curriculum for Long-Term English Language Learners was piloted in upper Elementary and Secondary schools. Unique online CCSS curriculum was purchased and Professional Development for its implementation began in January for all Mod to Severe SWD. EOS and additional AVID classes were provided and judging from the growth observed specifically by English Learners, these interventions were deemed to be effective in achieving the goal.
	Special Education EL Reclassification was not pursued as we are awaiting direction from State. The level of impact our Family outreach efforts have had on our families will need to be reviewed. Special Education Inclusion plan was piloted at one middle school and Childhood Development Center. A committee needs to be formed to seek input from all stakeholders about program areas that are working well and opportunities for growth.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Separating the Student Services and Special Education has allowed more focus on attendance, implementation of SARB and SST training. We will need to clarify specific metrics to evaluate effectiveness and impact of support in closing gaps and accelerating learning for historically underserved students. Attendance has improved and SARB practices as well as SST systems have been articulated and are now in place.
	Suspension rate remains high for African American Students, SWD and Hispanics, Pacific Islander and two or more race are either orange or yellow, even though our district status is low and change level has declined. We have a total of two schools identified yellow and two orange. Three of those schools have increased the change level and one maintained, signaling the need to specifically target supports to identified subgroups in order to improve outcomes.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There is a slight difference of approximately $45,000 more between the Budgeted and Estimated Actual expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	**Analysis** As per the California Dashboard, our English Learner Progress indicator shows High district status. All our schools show a high or very high status except for one school. The change level either increased or maintained. We have a total of 3 schools yellow who declined and one orange who maintained the level of growth. **Change:** The proposed goal wording is as follows: *All MUSD historically underserved students will make accelerated growth to close the achievement gap*. A plan to support secondary implement ELD needs to be added. A specific Parent Support and Engagement will be added to include additional parent activities with clear metrics to addresses the needs. There is a need to add metric to evaluate EOS and AVID level of effectiveness.

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Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNNUAL UPDATE

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

The Milpitas Unified School District is committed to engage all stakeholders in the evaluation and revision of the LCAP. We believe in the process of cycles on improvement and as such began the input process in early September via meetings and surveys.

Community Engagement Process

September, 2016

Budget Priorities 9/6 Rose Elementary, 9/14 District Office for all parents and staff, 9/20 MMA, MTA, CSEA,

October 5, 2016

District LCAP Committee meeting to review LCAP actions and expenditures, student data and goals

January

District LCAP Committee 1/17 meeting

District LCAP Training 1/23 @ SCCOE

Annual Update Board of Education 1/24 at a Board of Education meeting

Management LCAP Goal Setting 1/25 Certificated & Classified Management Meeting

Latino Parents LCAP Engagement 1/26 at Burnett Elementary School

February

DELAC LCAP Engagement Session 2/7

District LCAP Training 2/14 @ SCCOE

Certificated and Classified LCAP Input Session 2/15 during regularly scheduled meeting

CBAC LCAP Input Session 2/16 during regularly scheduled meeting

March

District LCAP Committee 3/7 meeting review Dashboard data

LCAP Town Hall Meeting 3/13 at Zanker Elementary School

District LCAP Training 3/16 @ SCCOE

District LCAP Committee Consultation 3/21 consult on recommended actions to add/remove

California Dashboard and LCAP Board of Education Study Session 3/28

Thought Exchange Survey to ALL stakeholders

District LCAP Committee Consultation to review all survey results and respond accordingly

April

District LCAP Advisory Meeting April 6

LCAP School Communities Input Faculty/SSC/PTA

Board of Education Study Session Review

May

Board of Education Draft Review

SPSA's Adoption by all site SSC

June

LCAP Public Hearing 6/13

Board Adoption LCAP 6/27

Board Adoption SPSA's

IMPACT ON LCAP AND ANNNUAL UPDATE

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

Using the suggestions and recommendations provided through the input process, Actions and Services are being drafted or revised to support the achievement of our three broad Goals.

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

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

- Continue to provide High quality professional development and collaboration opportunities for all MUSD teachers
- Continue to use diagnostic, formative, interim, and summative assessments to inform instruction
- Continue Mentoring & Coaching (SEAL Schools) & Continue SEAL implementation
- Creation of K-12 vertical alignment math map facilitated by Silicon Valley Math Initiative (SVMI).
- Provide High quality CCSS- and NGSS- instruction
- Provide consistent, purposeful and clear communication with the community and meaningful opportunities for parent engagement and input
- Create a Family Engagement Plan based on current needs with actions and metrics to measure level of effectiveness
- Parents request to receive consistent and frequent information regarding students' assignments and grades to monitor academic progress that can be accessed remotely.
- Use Aeries Analytics to increase teacher-to-parent communication via Parent Portal

Priorities:
- Close the gap before it begins by focusing on TK-3 early prevention
- RtI2 Response to Instruction and Intervention & Cultural Targeted Measurable Family Engagement Outreach
- Implementation of social-emotional programs, such as Project Cornerstone and expansion of PBIS implementation to other schools
- Continue social-emotional supports for all students
- Increase after school options and access to counseling for supplemental students
- Increase in number of technology devices for purposeful student use (blended/personalized) learning during instruction and assessment

- ☐ Implementation of STEAM (Science, Computer Science, Coding, Technology, Engineering, Arts, Math, and Music)

2017-18 Recommendations

- ☐ Revise Goals to include
  GOAL 1 define, measure and report grade level proficiencies in grade K-3 in both Math and Reading
  Identify number of students entering Kinder and TK with Preschool Experience
  Identify number of High School students with four-year plans, number who are college prep (UC/CSU) versus HS graduation
- ☐ Include all personnel costs as per SCCOE expectations.
- ☐ Explore Implementation of Systematic Cross-Age Tutoring Program
- ☐ Implement Buddy System for incoming 9th graders, transition plan and creation of 4 year plans for targeted students
- ☐ SEAL adjustments to the implementation model and creation of a sustainability plan.
- ☐ Limit/Reduce the contract for Consultant for Writing and Early Literacy but continue support to teachers via Director TOSA
- ☐ Continue funding to provide additional supports for EL's in the areas of writing and math

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

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

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL 3rd Grade level proficiency
Identified Need	All MUSD students need exemplary credentialed teachers who are caring, committed, collaborative and use a variety of teaching strategies to meet the diverse needs of our students. All MUSD students need Culturally Responsive Teaching to build strong emotional social skills as well as grade-level/ subject proficiency in literacy and math in order to access curriculum and instruction. Data Sources: Surveys and Engagement Groups. All MUSD students, and specifically Unduplicated Students need to have a College and Career Goal aligned to a four-year plan and monitoring progress. All MUSD students need counseling and high school courses that are meaningfully connected to life goals. Data Sources: Gap between Unduplicated Students and their peers. Student focus groups input and LCAP engagement groups. More data sources: **Language Arts**: The California Accountability Dashboard shows 3 out of 11 schools are yellow and one orange. Only one school has low status compared to the rest of the schools that are either green or blue with high and very high status. In addition, Native Hawaiian or Pacific Islander Students, Students with Disabilities and Black or African American and Hispanic or Latino students have a low academic status and maintained that status for the past two years. For the 2017-18 academic year students will make a significant growth *by more than 10 points.* **Mathematics**: The California Accountability Dashboard shows 2 out of 11 schools are yellow with one low status and one medium, compared to the rest of the schools that are either green or blue with high and very high status. In addition Native Hawaiian or Pacific Islander students, students with Disabilities, Black or African American and Hispanic or Latino students have a low academic status and even though they increased their academic gains for the past two years, their average distance from performance level 3 remains low. For the 2018-19 academic year students will make a significant growth *by 15 points or more*. **Graduation Rate:** Even though the California Accountability Dashboard indicates that all of our students have medium, high or very high status and either increased or maintain in change level, our students with disabilities are low in status. For the 2018-19 academic year students will increase *by 5% or greater.*

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
William's Compliance Qualified Teachers Instructional materials Adequate/safe facilities	Audit William's Compliance Passed	Expected to pass Annual Review	Expected to pass Annual Review	Expected to pass Annual Review
Implementation of State Academic Standards Survey 1 Exploration 2 Beginning 3 Initial implementation 4 Full implementation 5 Sustainability	60% of responses ranged 3-4	80% of the teachers surveyed will respond with a rating of 3-4	90% of the teachers surveyed will respond with a rating of 3-4	95% of the teachers surveyed will respond with a rating of 4-5
K-2 Grade Level Reading Proficiency as measured by iReady Benchmark 3 (Feb-March) and DRA2	iReady DRA2 K 49% 70% 1 49% 63% 2 52% 55% 3 45%	iReady DRA2 K 70% 73% 1 70% 73% 2 70% 65% 3 70%	iReady DRA2 K 75% 75% 1 75% 75% 2 75% 75% 3 75%	iReady DRA2 K 80% 80% 1 80% 80% 2 80% 80% 3 80%
K-3 Grade Level Math Proficiency as measured by iReady Benchmark 3 (Feb-March)	K 56% 1 44% 2 50% 3 40%	K 70% 1 70% 2 70% 3 70%	K 75% 1 75% 2 75% 3 75%	K 80% 1 80% 2 80% 3 80%
3rd Grade Level Reading Proficiency as measured by iReady Benchmark 3 (Feb/March)	45% Proficient and Above	60% or more	70 % or more	80% or more
SBAC ELA	70%	5%-8% overall ELA growth from 70% to 75%-78% or minimum of more than 10 scale points	5%-8% overall ELA growth from no less than 75% to 80%-83% increase by 7-20 scale points	5%-8% overall growth from no less than 80% to 85%-88% increase a minimum of 7-20 scale points
SBAC Math	61%	4%-7% overall Math growth from 62% to 66%-69% or minimum of 15 scale points	4%-7% overall Math growth from no less than 66% to 70%-73%	4%-7% overall growth from no less than 70% to 75%-78%
Graduation Rate	ALL 95% SWD 85% EL88%	ALL 97% SWD 87% EL 90% LI 95%	ALL 98% SWD 89% EL92%	100%

	LI 93%		LI 97%	
All 11th Grade EAP	College Ready (EXCEEDS) ELA 44% Math 26% Conditionally Ready (MET) ELA 31% Math 24%	College Ready (EXCEEDS) ELA 45% Math 2630% Conditionally Ready (MET) ELA 35% Math 30%	College Ready (EXCEEDS) ELA 48% Math 40% Conditionally Ready (MET) ELA 38% Math 35%	College Ready (EXCEEDS) ELA 50% Math 45% Conditionally Ready (MET) ELA 40% Math 45%
A-G	All 49% EL 9% LI 33% SWD 3%	All 55% EL 15% LI 40% SWD 10%	All 60% EL 20% LI 45% SWD 15%	All 95% EL 30% LI 50% SWD 30%
AP	Passing Rate 3 or Better 80%	85%	90%	95%

Action   1.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
General Education Staffing Classroom teachers provide high quality, standards-based daily instruction. For all vacancies, recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.	**General Education Staffing** Classroom teachers provide high quality, standards-based daily instruction. Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.	**General Education Staffing** Classroom teachers provide high quality, standards-based daily instruction. Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 46,557,822	Amount	$ 48,075,926	Amount	$ 49,576,218
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	[010-0000-1100-010100]	Budget Reference	[010-0000-1100-010100]	Budget Reference	[010-0000-1100-010100]

Action 1.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
New Teacher Induction Provide a job-embedded induction program for new teachers and coaching support. Provide support system for interns and tenured teachers in need of support (Peer Assistance Support).	**New Teacher Induction** Provide a job-embedded induction program for new teachers and coaching support. Provide support system for interns and tenured teachers in need of support (Peer Assistance Support).	**New Teacher Induction** Provide a job-embedded induction program for new teachers and coaching support. Provide support system for interns and tenured teachers in need of support (Peer Assistance Support).

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$163,205	Amount	$134,775	Amount	$134,775
Source	Educator Effectiveness	Source	Educator Effectiveness	Source	Educator Effectiveness
Budget Reference	[060-6264-1100-626400]	Budget Reference	[060-6264-1100-626400]	Budget Reference	[060-6264-1100-626400]

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Action   1.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support & Administrative Staffing Recruit, hire and retain a diverse group of site support staff and administrators as open positions become available to support vigorous instruction and preparation of all students for college and career readiness.	**Support & Administrative Staffing** Continue to recruit, hire and retain a diverse group of site support staff and administrators to support vigorous instruction and preparation of all students for college and career readiness.	**Support & Administrative Staffing** Continue to recruit, hire and retain a diverse group of site support staff and administrators to support vigorous instruction and preparation of all students for college and career readiness.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$11,543,274	Amount	$11,976,667	Amount	$12,425,372
Source	LCFF Base, Supplemental, Title I, Title III	Source	LCFF Base, Supplemental, Title I, Title III	Source	LCFF Base, Supplemental, Title I, Title III
Budget Reference	[010-0000] $9,771,766 [010-0000-709100] $1,262,473 [060-3010] $350,914 [060-4203] $158,121	Budget Reference	[010-0000] [010-0000-709100] [060-3010] [060-4203]	Budget Reference	[010-0000] [010-0000-709100] [060-3010] [060-4203]

Action   **1.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Special Education Staffing Recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students. BMT's Psychologists, Speech Therapists.	**Special Education Staffing** Continue to recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students.	**Special Education Staffing** Continue to recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$13,590,862	Amount	$13,842,293	Amount	$14,098,375
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	[080-6500]	Budget Reference	[080-6500]	Budget Reference	[080-6500]

Action **1.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue implementation of PLC's District-Wide 1) PLC's at sites to ensure that there is articulation of standards alignment towards clarity of grade level standards mastery, including key milestones and expectations of foundational standards. 2) K-3 teams work on completing grade level mastery progressions by the end academic year. 3) Teams regularly collect, analyze, and use data to evaluate program across the district. 4) Conversations provide a consistent opportunity to arrive at a shared view of progress, to surface challenges, to problem-solve together, and to make mid-course corrections. 5) California Curriculum Frameworks are used as guidance for implementing student content standards and for professional learning.	**Continue implementation of PLC's District-Wide** 1) PLC's at sites to ensure that there is articulation of standards alignment towards clarity of grade level standards mastery, including key milestones and expectations of foundational standards. 2) 4-6 teams completed grade level mastery progressions by the end academic year. 3) Teams regularly collect, analyze, and use data to evaluate program across the district. 4) Conversations provide a consistent opportunity to arrive at a shared view of progress, to surface challenges, to problem-solve together, and to make mid-course corrections. 5) California Curriculum Frameworks are used as guidance for implementing student content standards and for professional learning.	**Continue implementation of PLC's District-Wide** 1) PLC's at sites to ensure that there is articulation of standards alignment towards clarity of grade level standards mastery, including key milestones and expectations of foundational standards. 2) Secondary teams begin articulation to complete mastery progressions. 3) Teams regularly collect, analyze, and use data to evaluate program across the district. 4) Conversations provide a consistent opportunity to arrive at a shared view of progress, to surface challenges, to problem-solve together, and to make mid-course corrections. 5) California Curriculum Frameworks are used as guidance for implementing student content standards and for professional learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$80,468	Amount	$60,000	Amount	$60,000
Source	LCFF Base, Title I, II, RDA	Source	LCFF Base, Title I, II, RDA	Source	LCFF Base, Title I, II, RDA
Budget Reference	[010-0000-1300-021100] 0.1 FTE Director	Budget Reference	[010-0000-1300-021100] 0.1 FTE Director	Budget Reference	[010-0000-1300-021100] 0.1 FTE Director

Action   **1.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">**OR**</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Site Supplemental Allocations To better address the needs of the unduplicated students, and provide site based local control to address the unique needs at each site, **a portion of LCFF supplemental funds** are allocated to each individual school based on the population (see chart "Supplemental Budget" – Sites will be held accountable through the SPSA (Site Plan) the direct actions of the sites are included in the Executive Summaries of the Site Plans. Sites use supplemental funds for the implementation of RTI2 A multi-tiered systems of supports and targeted interventions for English Language Learners, Foster Youth and Low Income students as well as parent engagement.	**Site Supplemental Allocations** To better address the needs of the unduplicated students, and provide site based local control to address the unique needs at each site, a portion of LCFF supplemental funds are allocated to each individual school based on the population (see chart "Supplemental Budget" – Sites will be held accountable through the SPSA (Site Plan) the direct actions of the sites are included in the Executive Summaries of the Site Plans. Sites use supplemental funds for the implementation of RTI2 A multi-tiered systems of supports and targeted interventions for English Language Learners, Foster Youth and Low Income students as well as parent engagement.	**Site Supplemental Allocations** To better address the needs of the unduplicated students, and provide site based local control to address the unique needs at each site, a portion of LCFF supplemental funds are allocated to each individual school based on the population (see chart " Supplemental Budget" – Sites will be held accountable through the SPSA (Site Plan) the direct actions of the sites are included in the Executive Summaries of the Site Plan. Sites use supplemental funds for the implementation of RTI2 A multi-tiered systems of supports and targeted interventions for English Language Learners, Foster Youth and Low Income students as well as parent engagement.

SUPPLEMENTAL BUDGET 2017-18

School	Total Students w TK and SDC	LCFF Cal Safe	CAHSEE	Block 17-18	Supplemental 17-18	Title I 17-18	RDA 17-18	MHS Other	Total 17-18
			69.86						
Spangler	586			$40,938	$154,399	$51,625			$246,962
Weller	477			$33,323	$173,874	$51,123			$258,320
Rose	484			$33,812	$229,339	$67,162			$330,314
Burnett	574			$40,100	$170,457	$59,644			$270,201
Randall	392			$27,385	$229,732	$69,668			$326,785
Curtner	739			$51,627	$139,022		*No site allocation for 17-18		$190,649
Pomeroy	719			$50,229	$128,720				$178,949
Sinnott	773			$54,002	$130,271				$184,273
Zanker	680			$47,505	$141,808				$189,313
Rancho	724			$50,579	$147,179				$197,758
Russell	823			$57,495	$126,540				$184,035
MHS	3163		48,150	$220,967	$249,646			$1,690,930.00	$2,209,693
Cal Hills	119	25,781	15,297	$8,313	$29,013				$78,404
Total	10253	25,781	63,447	$716,275	$2,050,000	$299,222	$0.00	$1,690,930.00	$4,845,655

BUDGETED EXPENDITURES

2017-18

Amount	$2,898,496
Source	LCFF Supplemental/Base /Title I
Budget Reference	[010-0000-791000] $2,050,000 [010-0000-010703] $716,275 [060-3010-301000] $132,221

2018-19

Amount	~$2,898,496
Source	LCFF Supplemental /Base/Title I
Budget Reference	[010-0000-791000] $2,050,000 [010-0000-010703] $716,275 [060-3010-301000] $132,221

2019-20

Amount	~$2,898,496
Source	LCFF Supplemental /Base/Title I
Budget Reference	[010-0000-791000] $2,050,000 [010-0000-010703] $716,275 [060-3010-301000] $132,221

Action   **1.7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Professional Development 1. Provide ongoing professional development to all teachers, classified staff and administrators on the implementation of the Common Core State Standards, Literacy, Early Literacy, Digital Literacy, ELD Standards, and the Next Generation Science Standards and Writing in the base program. 2. Training will be based on surveys and identified needs and those needs specific to sites in support of focus academies or grade level configurations. 3. Site leaders will continue to receive support in implementing PLCs at their sites and any other needed professional development based on a needs assessment.	**Professional Development** 1. Continue to provide ongoing professional development to all teachers, classified staff and administrators on the implementation of the Common Core State Standards, Literacy, Early Literacy, Digital Literacy, ELD Standards, and the Next Generation Science Standards and Writing in the base program. 2. Training will be based on surveys and identified needs and those needs specific to sites in support of focus academies or grade level configurations. 3. Site leaders will continue to receive support in implementing PLCs at their sites and any other needed professional development based on a needs assessment.	**Professional Development** 1. Continue to provide ongoing professional development to all teachers, classified staff and administrators on the implementation of the *Common Core State Standards, Literacy, Early Literacy, Digital Literacy, ELD Standards, and the Next Generation Science Standards* and *Writing in* the base program. 2. Training will be based on surveys and identified needs and those needs specific to sites in support of focus academies or grade level configurations. 3. Site leaders will continue to receive support in implementing PLCs at their sites and any other needed professional development based on a needs assessment.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$69,114	Amount	$72,570	Amount	$76,199
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-1300-709100] 0.1 FTE Director - Secondary	Budget Reference	[010-0000-1300-709100] 0.1 FTE Director - Secondary	Budget Reference	[010-0000-1300-709100] 0.1 FTE Director - Secondary

Action **1.8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Formative and Summative Assessments 1. The district assessment calendar is implemented to support the regular collection and analysis of common formative, interim, and summative assessment data. iReady, NWEA, MAP, Writing, DRA2 and Illuminate 2. PLCs at all levels use data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention, support programs, and monitor student progress and achievement.	**Formative and Summative Assessments** 1. The district assessment calendar is implemented to support the regular collection and analysis of common formative, interim, and summative assessment data. iReady, NWEA, MAP, Writing, DRA2 and Illuminate 2. PLCs at all levels use data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention, support programs, and monitor student progress and achievement.	**Formative and Summative Assessments** 1. The district assessment calendar is implemented to support the regular collection and analysis of common formative, interim, and summative assessment data. iReady, NWEA, MAP, Writing, DRA2 and Illuminate 2. PLCs at all levels use data to establish instructional priorities, inform classroom instruction, appropriately place and exit students from intervention, support programs, and monitor student progress and achievement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$181,870	Amount	$190,963	Amount	$200,512
Source	LCFF Supplemental Licenses for iReady, MAP and Illuminate	Source	LCFF Supplemental Licenses for iReady, MAP and Illuminate	Source	LCFF Supplemental Licenses for iReady, MAP and Illuminate
Budget Reference	[010-0000-1300-709100] 0.4 FTE – Director – Curr. & Assess.	Budget Reference	[010-0000-1300-709100] 0.4 FTE – Director – Curr. & Assess.	Budget Reference	[010-0000-1300-709100] 0.4 FTE – Director – Curr. & Assess.

Action   **1.9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Blended Learning and Personalized Instruction. 1) Continue to support the implementation of blended leaning and personalized instruction through the use of digital content. Renew licenses for Newsella, Brain-pop, and typing 2) Refresh/replace student and teacher computers; acquire or replace technology. 3) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs. 4) Continue partnership with Summit to implement PLP at existing sites and expand as an optional alternative.	**Blended Learning and Personalized Instruction**. 1) Continue to support the implementation of blended leaning and personalized instruction through the use of digital content. Renew licenses for Mystery Science, Newsella, Brain-pop, and typing 2) Refresh/replace student and teacher computers; acquire or replace technology. 3) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs. 4) Continue partnership with Summit to implement PLP at existing sites and expand as an optional alternative.	**Blended Learning and Personalized Instruction**. 1) Continue to support the implementation of blended leaning and personalized instruction through the use of digital content. Renew licenses for Mystery Science, Newsella, Brain-pop, and typing 2) Refresh/replace student and teacher computers; acquire or replace technology. 3) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs. 4) Continue partnership with Summit to implement PLP at existing sites and expand as an optional alternative.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 153,935	Amount	$161,632	Amount	$169,914
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-1300-709100] 0.1 FTE Director – Cur. & Assess.	Budget Reference	[010-0000-1300-709100] 0.1 FTE Director – Cur. & Assess.	Budget Reference	[010-0000-1300-709100] 0.1 FTE Director – Cur. & Assess.

Action   **1.10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increased & Improved Services to Keep Parents Informed 1. Increase % of targeted parent engagement by keeping them consistently informed through the Implementation of Aeries Analytics. 2. Link parent portal to web pages that contain district-wide or school based intervention programs. 3. Provide parents online parent communication tool access and view on-going progress information (grades, attendance, interventions, behavior, assessment results, etc.). 4. Data Analyst provides data reports and training for all users in Aeries Analytics for on-going and longitudinal student data. 5. Provide professional development to teachers, counselors, and other users.	**Increased & Improved Services to Keep Parents Informed** 1. Increase % of targeted parent engagement by keeping them consistently informed through the Implementation of Aeries Analytics. 2. Link parent portal to web pages that contain district-wide or school based intervention programs. 3. Provide parents online parent communication tool access and view on-going progress information 4. Data Analyst provides data reports and training for all users in Aeries Analytics for on-going and longitudinal student data. 5. Provide professional development to teachers, counselors, and other users.	**Increased & Improved Services to Keep Parents Informed** 1. Increase % of targeted parent engagement by keeping them consistently informed through the Implementation of Aeries Analytics. 2. Link parent portal to web pages that contain district-wide or school based intervention programs. 3. Provide parents online parent communication tool access and view on-going progress information 4. Data Analyst provides data reports and training for all users in Aeries Analytics for on-going and longitudinal student data. 5. Provide professional development to teachers, counselors, and other users.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$93,592	Amount	$98,272	Amount	$103,185
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-2400-709100] 1.0 FTE Data Analyst	Budget Reference	[010-0000-2400-709100] 1.0 FTE Data Analyst	Budget Reference	[010-0000-2400-709100] 1.0 FTE Data Analyst

Action   **1.11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Spangler, Weller, Randall, Pomeroy, Curtner, Burnett ☒ Specific Grade spans: TK-3

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
English Language Development. EL Coordinator and Coaches provide high quality CCSS ELA/ELD research based instruction using **SEAL Model** to include professional development, unit design, lesson's study, modeled lessons and direct coaching. Measure program's effectiveness by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.	**English Language Development**. EL Coordinator and Coaches continue provide high quality CCSS ELA/ELD research based instruction using **SEAL Model** to include professional development, unit design, lesson's study, modeled lessons and direct coaching. Measure program's effectiveness by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.	**English Language Development**. EL Coordinator and Coaches continue provide high quality CCSS ELA/ELD research based instruction using **SEAL Model** to include professional development, unit design, lesson's study, modeled lessons and direct coaching. Measure program's effectiveness by evaluating acceleration of language acquisition compared to similar EL's not participating in SEAL.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 434,429	Amount	$ 434,429	Amount	$ 434,429
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	[010-0000-1900-242000]	Budget Reference	[010-0000-1900-242000]	Budget Reference	[010-0000-1900-242000]

Action **1.12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 6th – 12th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
STATE Seal & Path of Bi-literacy 6th -12th grade students who fulfill necessary requirements will receive Seal of Bi-literacy to highlight importance of bi-literacy. Unduplicated students are provided opportunities to take the SAT, Chinese, AP Spanish or any other AP language test.	**STATE Seal & Path of Bi-literacy** 6th -12th grade students who fulfill necessary requirements will receive Seal of Bi-literacy to highlight importance of bi-literacy. Unduplicated students are provided opportunities to take the SAT, Chinese, AP Spanish or any other AP language test.	**STATE Seal & Path of Bi-literacy** 6th -12th grade students who fulfill necessary requirements will receive Seal of Bi-literacy to highlight importance of bi-literacy. Unduplicated students are provided opportunities to take the SAT, Chinese, AP Spanish or any other AP language test.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	[060-4203-5800-420300]	Budget Reference	[060-4203-5800-420300]	Budget Reference	[060-4203-5800-420300]

Action   **1.13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Rose, Weller and all schools with TK ☒ Specific Grade spans: CDC and TK

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Early Childhood Development Support Provide significant financial investment in district CDCs and connected afterschool programs. Early Childhood education teachers collaborate with TK teachers meet monthly for articulation, alignment and parent engagement. Measure impact of Early Childhood development by identifying number of students entering TK and Kinder with pre-school experience and measuring academic success with those who do not have such experience.	**Early Childhood Development Support** Continue to provide significant financial investment in district CDCs and connected afterschool programs. Early Childhood education teachers collaborate with TK teachers meet monthly for articulation, alignment and parent engagement. Continue to measure impact of Early Childhood development to decide next steps.	**Early Childhood Development Support** Continue financial investment in district CDCs and connected afterschool programs. Early Childhood education teachers collaborate with TK teachers meet monthly for articulation, alignment and parent engagement. Next steps decided based on impact. .

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$557,545	Amount	$557,545	Amount	$557,545
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-7600-709100]	Budget Reference	[010-0000-7600-709100]	Budget Reference	[010-0000-7600-709100]

Action   **1.14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Instrumental Music Continue to fund the coordination and implementation of the District-Wide music program across schools. Increase number of supplemental students participating and evaluate impact on engagement (attendance and academic achievement) to establish a baseline.	**Instrumental Music** Continue to fund the coordination and implementation of the District-Wide music program across schools. Increase number of supplemental students participating and evaluate impact on engagement (attendance and academic achievement) to establish a baseline.	**Instrumental Music** Continue to fund the coordination and implementation of the District-Wide music program across schools. Increase number of supplemental students participating and evaluate impact on engagement (attendance and academic achievement) to establish a baseline.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$ 311,570	Amount	$327,149	Amount	$343,506
Source	LCFF Supplemental & Base	Source	LCFF Supplemental & Base	Source	LCFF Supplemental & Base
Budget Reference	[010-0000-1100-709100] $103,856 [010-0000-1100-010100] $207,714	Budget Reference	[010-0000-1100-709100] [010-0000-1100-010100]	Budget Reference	[010-0000-1100-709100] [010-0000-1100-010100]

Action   **1.15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Cal Hills and Milpitas High School ☒ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement College Readiness Grant to **increase** and **improve** services for **unduplicated pupils** to ensure **college readiness.** Specific actions are highlighted throughout this plan describing the extent to which all pupils within the LEA, particularly **unduplicated pupils,** will have **access to a-g courses** approved by the University of California.	Implement College Readiness Grant to **increase** and **improve** services for **unduplicated pupils** to ensure **college readiness.** Specific actions are highlighted throughout this plan describing the extent to which all pupils within the LEA, particularly **unduplicated pupils,** will have **access to a-g courses** approved by the University of California.	Implement College Readiness Grant to **increase** and **improve** services for **unduplicated pupils** to ensure **college readiness.** Specific actions are highlighted throughout this plan describing the extent to which all pupils within the LEA, particularly **unduplicated pupils,** will have **access to a-g courses** approved by the University of California.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	College Readiness Grant	Source	College Readiness Grant	Source	College Readiness Grant
Budget Reference	[060-7338-5800-733800]	Budget Reference	[060-7338-5800-733800]	Budget Reference	[060-7338-5800-733800]

Action   **1.16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)   ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ School-wide   **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Technology Teacher on Special Assignment Provide support to the schools in the integration of technology, use of formative assessments in illuminate, intervention monitoring of Foster Youth, English Learners and Low Income Students. Run monthly MIX Milpitas Innovator Exchange and provide ongoing online and site based PD.	**Technology Teacher on Special Assignment** Provide support to the schools in the integration of technology, use of formative assessments in illuminate, intervention monitoring of Foster Youth, English Learners and Low Income Students. Run monthly MIX Milpitas Innovator Exchange and provide ongoing online and site based PD.	**Technology Teacher on Special Assignment** Provide support to the schools in the integration of technology, use of formative assessments in illuminate, intervention monitoring of Foster Youth, English Learners and Low Income Students. Run monthly MIX Milpitas Innovator Exchange and provide ongoing online and site based PD.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$116,418	Amount	$122,239	Amount	$128,351
Source	LCFF /Base Supplemental	Source	LCFF /Base Supplemental	Source	LCFF /Base Supplemental
Budget Reference	[010-0000-1900-027000] $58,209 [010-0000-1900-709100] $58,209	Budget Reference	[010-0000-1900-027000] $58,209 [010-0000-1900-709100] $58,209	Budget Reference	[010-0000-1900-027000] $58,209 [010-0000-1900-709100] $58,209

Action   **1.17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Math and Science Support. 1. Host Silicon Valley Math Institute (SVMI) network in MUSD for teachers to collaborate and improve including the use of SVMI performance assessments. 2. Use district "essential practices" to frame high quality teaching and learning in math. 3. Identify group of SVMI teacher experts to provide on-going shared best practices with colleagues and begin creation of TK-12 vertical mathematical standards alignment.	**Math and Science Support**. 1. Host Silicon Valley Math Institute (SVMI) network in MUSD for teachers to collaborate and improve including the use of SVMI performance assessments. 2. Use district "essential practices" to frame high quality teaching and learning in math. 3. Identify group of SVMI teacher experts to provide on-going shared best practices with colleagues and begin creation of TK-12 vertical mathematical standards alignment.	**Math and Science Support**. 1. Host Silicon Valley Math Institute (SVMI) network in MUSD for teachers to collaborate and improve including the use of SVMI performance assessments. 2. Use district "essential practices" to frame high quality teaching and learning in math. 3. Identify group of SVMI teacher experts to provide on-going shared best practices with colleagues and begin creation of TK-12 vertical mathematical standards alignment.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$90,000	Amount	$94,500	Amount	$99,225
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-5300-709100]	Budget Reference	[010-0000-5300-709100]	Budget Reference	[010-0000-5300-709100]

Action   **1.18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools ☒ Specific Schools: Milpitas High School ☒ Specific Grade spans: 9-12

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ School-wide   **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Academies, Pathways and College Readiness 1. Begin exploration of the new Education pathway at MHS to tackle the teacher shortage. 2. Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes. 3. Begin implementation of the new Biotechnology pathway at MHS 4. Continue support of high quality CTE Academies at MHS and Cal Hills.	**Academies, Pathways and College Readiness** 1. Begin exploration of the new Education pathway at MHS to tackle the teacher shortage. 2. Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes. 3. Begin implementation of the new Biotechnology pathway at MHS 4. Continue support of high quality CTE Academies at MHS and Cal Hills.	**Academies, Pathways and College Readiness** 1. Begin exploration of the new Education pathway at MHS to tackle the teacher shortage. 2. Investigate the possibility to implement Cross-Age Tutoring where High School Tutors earn elective credit for service learning community service classes. 3. Begin implementation of the new Biotechnology pathway at MHS 4. Continue support of high quality CTE Academies at MHS and Cal Hills.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	College Readiness	Source	College Readiness	Source	College Readiness
Budget Reference	[060-7338-5800-733800]	Budget Reference	[060-7338-5800-733800]	Budget Reference	[060-7338-5800-733800]

☐ New	☒ Modified	☐ Unchanged

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

<u>State and/or Local Priorities Addressed by this goal:</u>

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

<u>Identified Need</u>

Need to reduce absenteeism and suspensions
1.1 % Severe chronic absence: **Missing 20% or more of total school days**
3.8% Moderate chronic absence: **Missing 10 -19.99% of total school days**
4.9% ALL chronic absence: **Missing 10% or more school days** (incl. moderate + severe chronic)
9.9% At-risk attendance: **Missing 5-9.99% of total school days**
85.2% Satisfactory attendance: **Missing less than 5% of total school days**

Need to improve attendance for all students, in particular Students w/Disabilities, Hispanic and African American. The pattern of absence has not changed with grades TK+K experiencing the greatest absence rate and grade 6 experiencing the lowest absence rate. Hispanic/Latino group exhibits the greatest number of chronic absences (> 10%) with 227 students. Asians comprise the next largest number of chronic absences (> 10%) with 173 students. Boys and girls have similar numbers of chronic absences (boys-265 vs. girls-253). When the data is disaggregated by race/ethnicity and gender, boys and girls are also similar except for African-American males who have more than double the number of moderate chronic absence (AA boys - 10 vs. AA girls - 4). The data suggests that our special needs students are **three times** more likely to be chronically absent (>10%). Special needs students are also 6% more likely to be at-risk (5%-9.99%) for attendance.
The data suggests our students with free/reduced lunch status are 4% more likely to be chronically absent (> 10%) and at-risk (5% - 9.99%).

Suspensions: As per the California Dashboard, we have a total of 2 orange and 2 yellow schools out of 12 schools. Students with disabilities have 50% higher suspension rate (4.7% compared to all students at 2.2%). Our African American students have a very high (7%) suspension rate. Our Hispanic students have a medium (4%), Pacific Islander 5.4% and Two/+Race 4.4%

The **graduation** rate for students with disabilities is low (83%) compared to all students at very high (95.4%) and for English Learners is medium at 88%. African American negative growth in ELA. Pacific Islander negative growth in both **ELA and Math**

The greatest performance gaps are identified in our students with Disabilities. Hispanic, English Learners, African American and Low Socioeconomic students. There is a need to identify strategies to actively engage and partner with English Language Learner students, Foster Youth and Low Income students and their families to reduce the gap.

<u>EXPECTED ANNUAL MEASURABLE OUTCOMES</u>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	TBD Fall 2017			
Attendance	85.2%	Improvement of 4% from an overall " satisfactory attendance" of 85% to 89%.	Improvement of 4 % from an overall " satisfactory attendance" of 89% to 93%.	Improvement of 4 % point from an overall " satisfactory attendance" of 93% to 98%.

Graduation Rate	All 95% Hispanic 91% LI 93% SWD 83% EL 88%	Increase by 1.0% to 5.0% or greater	Increase by 1.0% to 5.0% or greater	Increase by 1.0% to 5.0% or greater
Suspensions	African American 7% Pacific Islander 5.4% SWD 4.7% Two/Race 4.4%, Hispanic 4% ALL 2.2%	Decline Significantly by no less than 1% or greater	Decline significantly by no less than 1% or greater	Decline significantly by no less than 1% or greater
Dropout Rate	Middle School 4 High School 23	Reduce to zero	Reduce to zero	Reduce to zero
Local Indicator Family Engagement Survey	Establish a survey Baseline Aug-Sep 2017 Measuring the following: 1. Participation in Decision Making 2. Program Participation 3. Safety 4. Academics	100% satisfaction survey Results given in % of parents that agree or strongly agree	100% satisfaction survey Results given in % of parents that agree or strongly agree	100% satisfaction survey Results given in % of parents that agree or strongly agree

Action   **2.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s) _____
Location(s)   ☐ All schools   ☒ Specific Schools Curtner, Zanker, Rose, Randall   ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ School-wide   **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Positive School Culture: PBIS Tier I 1. Improve school culture and overall safety through the implementation of Positive Behavior Intervention System and Restorative Justice. 2. Continue PBIS implementation at 3 the sites and explore expanding to other sites. 3. Establish a district and site lead team to support implementation. 4. Measure program effectiveness by reducing number of students with discipline records and survey results reporting students a strong sense of safety and belonging.	**Positive School Culture: PBIS Tier I** 1. Continue PBIS implementation and efforts to improve school culture and overall safety. 2. Site and district team evaluate PBIS effectiveness and decide next steps. 3. Measure program effectiveness by reducing number of students with discipline records and survey results reporting students a strong sense of safety and belonging	**Positive School Culture: PBIS Tier I** 1. PBIS Positive Behavior Intervention System and Restorative Justice evaluation. Evaluate program effectiveness and needs 2. District and site team make necessary changes based on needs.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$33,000 $143,569	Amount	$33,000 $150,748	Amount	$33,000 $158,285
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-021100] 0.4 Student Services Coord. [1300] 0.2 Director – Secondary [1300] 0.3 Staff Secretary [2400] PBIS Contract [5800]	Budget Reference	[010-0000-021100] 0.4 Student Services Coord. [1300] 0.2 Director – Secondary [1300] 0.3 Staff Secretary [2400] PBIS Contract [5800]	Budget Reference	[010-0000-021100] 0.4 Student Services Coord. [1300] 0.2 Director – Secondary [1300] 0.3 Staff Secretary [2400] PBIS Contract [5800]

Action **2.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Social Emotional Supports 1. Provide socio-emotional mental health services to Tier III students in their academic setting. 2. Explore other means to develop internal capacity to provide socio-emotional services in house to Tier II students. 3. Continue partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of reducing the number of expulsions.	**Social Emotional Supports** 1. Provide socio-emotional mental health services to Tier III students in their academic setting. 2. Explore other means to develop internal capacity to provide socio-emotional services in house to Tier II students. 3. Continue partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of reducing the number of expulsions.	**Social Emotional Supports** 1. Provide socio-emotional mental health services to Tier III students in their academic setting. 2. Explore other means to develop internal capacity to provide socio-emotional services in house to Tier II students. 3. Continue partnership with Santa Clara County Office of Education to provide educational services to expelled students with the goal of reducing the number of expulsions.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$ 450,000	Amount	$ 450,000	Amount	$ 450,000
Source	LCFF Supplemental $395,000 Mental Health $55,000	Source	LCFF Supplemental $395,000 Mental Health $55,000	Source	LCFF Supplemental $395,000 Mental Health $55,000
Budget Reference	[010-0000-5800-071100] $395,000 [060-6512-5800-650019] $55,000	Budget Reference	[010-0000-5800-071100] $395,000 [060-6512-5800-650019] $55,000	Budget Reference	[010-0000-5800-071100] $395,000 [060-6512-5800-650019] $55,000

Action   **2.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: MHS ☒ Specific Grade spans: Freshman

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
High School Counseling Continue to fund additional counselor at MHS to support Tier II, high needs students around meeting all graduation requirements and aligned supports including decrease of suspensions and expulsions.	**High School Counseling** Continue to fund additional counselor at MHS to support Tier II, high needs students around meeting all graduation requirements and aligned supports including decrease of suspensions and expulsions.	**High School Counseling** Continue to fund additional counselor at MHS to support Tier II, high needs students around meeting all graduation requirements and aligned supports including decrease of suspensions and expulsions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 113,789	Amount	$119,479	Amount	$125,452
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-1200-031100]	Budget Reference	[010-0000-1200-031100]	Budget Reference	[010-0000-1200-031100]

Action   2.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Family Engagement Special Committees 1. All sites create a Parent Engagement Goal in their SPSA's to ensure parents, guardians, and community members are welcomed and encouraging contributions and providing opportunities to develop awareness and skills to support student learning. 2. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils. 3. Establish an advisory committee for special education comprised educators to evaluate program effectiveness and provide input and explore a Multi-Tiered System of Supports.	**Family Engagement** 1. All sites create a Parent Engagement Goal in their SPSA's to ensure parents, guardians, and community members are welcomed and encouraging contributions and providing opportunities to develop awareness and skills to support student learning. 2. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils. 3. Establish an advisory committee for special education comprised educators to evaluate program effectiveness and provide input.	**Family Engagement** 1. All sites create a Parent Engagement Goal in their SPSA's to ensure parents, guardians, and community members are welcomed and encouraging contributions and providing opportunities to develop awareness and skills to support student learning. 2. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils. 3. Establish an advisory committee for special education comprised educators to evaluate program effectiveness and provide input.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,455	Amount	$37,228	Amount	$39,089
Source	LCFF/ Title III	Source	LCFF/ Title III	Source	LCFF/ Title III
Budget Reference	[060-4035-1300-403501] 0.2 Coordinator 0.1 Sped Ed Director	Budget Reference	[060-4035-1300-403501] 0.2 Coordinator 0.1 Sped Ed Director	Budget Reference	[060-4035-1300-403501] 0.2 Coordinator 0.1 Sped Ed Director

Action   **2.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Equity/Student Advocate Add an additional FTE at the high school to provide Tier II supports for social, emotional and academic via implementation of restorative practices to decrease suspension rates and increase attendance and engagement ensuring Advanced Placement Access PSAT Assessment Identification of support services; referrals to socio-emotional services	**Equity/Student Advocate** Evaluate supports effectiveness to decide needed modifications to provide social, emotional and academic via implementation of restorative practices to decrease suspension rates and increase attendance and engagement ensuring Advanced Placement Access PSAT Assessment Identification of support services; referrals to socio-emotional services	**Equity/Student Advocate** Continue to evaluate effectiveness and assess needs to modify accordingly.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$123,277	Amount	$129,441	Amount	$135,912
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-1100-709100]	Budget Reference	[010-0000-1100-709100]	Budget Reference	[010-0000-1100-709100]

Action 2.6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Foster and Homeless Youth. 1. Identify needed supports for homeless and foster youth through new partnerships with county and community based service providers. 2. Continue to provide adequate training to school leaders about supports and legal requirements. 3. Provide Professional Learning to classified and certificated staff in understanding the impact of trauma and strategies for working with students who have experienced or experiencing trauma.	**Foster and Homeless Youth**. 1. Provide supports for homeless and foster youth through new partnerships with county and community based service providers. 2. Continue to provide adequate training to school leaders about supports and legal requirements. 3. Continue to provide Professional Learning to classified and certificated staff in understanding the impact of trauma and strategies for working with students who have experienced or experiencing trauma	**Foster and Homeless Youth**. 1. Evaluate effectiveness of supports for homeless and foster youth and make modifications as needed. 2. Assess needs for training and make modifications as needed. 3. Continue to provide Professional Learning to classified and certificated as needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$29,682	Amount	$31,166	Amount	$32,724
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-2300-709100] 0.2 Family Engagement Manager	Budget Reference	[010-0000-2300-709100] 0.2 Family Engagement Manager	Budget Reference	[010-0000-2300-709100] 0.2 Family Engagement Manager

Action 2.7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Improve Attendance 1. Continue to evaluate SART and SARB process and develop targeted interventions strategies for working with truant students, as well as partnering with agencies to provide targeted supports. 2. Community Liaisons support increase attendance efforts 3. Provide training to school and Attendance Clerks. 4. Schools design and implement plans for improving attendance in School Plans for Student Achievement (SPSA).	**Improve Attendance** 1. Continue to evaluate SART and SARB process and develop targeted interventions strategies for working with truant students, as well as partnering with agencies to provide targeted supports. 2. Community Liaisons support increase attendance efforts 3. Provide training to school and Attendance Clerks. 4. Schools design and implement plans for improving attendance in School Plans for Student Achievement (SPSA).	**Improve Attendance** 1. Continue to evaluate SART and SARB process and develop targeted interventions strategies for working with truant students, as well as partnering with agencies to provide targeted supports. 2. Community Liaisons support increase attendance efforts. 3. Provide training to school and Attendance Clerks. 4. Schools design and implement plans for improving attendance in School Plans for Student Achievement (SPSA).

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$82,652	Amount	$86,785	Amount	$91,124
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	[010-0000-021100] 0.2 Student Services Coord. [1300] 0.5 Clerical Support [2400]	Budget Reference	[010-0000-021100] 0.2 Student Services Coord. [1300] 0.5 Clerical Support [2400]	Budget Reference	[010-0000-021100] 0.2 Student Services Coord. [1300] 0.5 Clerical Support [2400]

Action   2.8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Educational Parent Workshops and Outreach - Provide translations and translated materials as supports for parents with a primary language other than English. - Actively reach out to English Learners, foster youth, high poverty, and students with disabilities, to provide information and supports to facilitate understanding and participation in planning and evaluation activities. - Provide opportunities for parents/guardians to learn regarding risk factors and strategies for improvement. - Provide parents workshops to develop understanding de benefits and requirements of A-G, AP, Dual Enrollment and Academies and other Alternative Paths.	**Educational Parent Workshops and Outreach** - Provide translations and translated materials as supports for parents with a primary language other than English to stay apprised and engage in district and school activities that support their child's learning - Actively reach out to English Learners, foster youth high poverty, and students with disabilities, to provide information and supports to facilitate understanding and participation in planning and evaluation activities. - Provide opportunities for parents/guardians to learn regarding risk factors and strategies for improvement. - Provide parents workshops to develop understanding de benefits and requirements of A-G, AP, Dual Enrollment and Academies and other Alternative Paths.	**Educational Parent Workshops and Outreach** - Provide translations and translated materials as supports for parents with a primary language other than English to stay apprised and engage in district and school activities that support their child's learning - Actively reach out to English Learners, foster youth high poverty, and students with disabilities, to provide information and supports to facilitate understanding and participation in planning and evaluation activities. - Provide opportunities for parents/guardians to learn regarding risk factors and strategies for improvement. - Provide parents workshops to develop understanding de benefits and requirements of A-G, AP, Dual Enrollment and Academies and other Alternative Paths.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,841	Amount	$15,583	Amount	$16,362

Source	College Readiness Grant LCFF Supplemental	Source	College Readiness Grant LCFF Supplemental	Source	College Readiness Grant LCFF Supplemental
Budget Reference	[060-7338-2300-733800] [010-0000-2300-709100] 0.1 Community Manager	Budget Reference	[060-7338-2300-733800] [010-0000-2300-709100] 0.1 Community Manager	Budget Reference	[060-7338-2300-733800] [010-0000-2300-709100] 0.1 Community Manager

Action   **2.9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Student Study Teams 1. Improve and refine school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans. 2. Provide appropriate PD for teams to use SIS Aeries to monitor interventions effectiveness to increase academic attainment and reducing of suspensions and expulsions.	**Student Study Teams** 1. Improve and refine school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans. 2. Provide appropriate PD for teams to use SIS Aeries to monitor interventions effectiveness to increase academic attainment and reducing of suspensions and expulsions.	**Student Study Teams** 1. Improve and refine school site SST processes as well as district support and guidance for analyzing data and develop student improvement action plans. 2. Provide appropriate PD for teams to use SIS Aeries to monitor interventions effectiveness to increase academic attainment and reducing of suspensions and expulsions.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$75,714	Amount	$79,500	Amount	$83,475
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	[010-0000-021101] 0.2 Student Services Coord. [1300] 0.1 Student Services Director [1300] 0.5 Clerical support [2400]	Budget Reference	[010-0000-021101] 0.2 Student Services Coord. [1300] 0.1 Student Services Director [1300] 0.5 Clerical support [2400]	Budget Reference	[010-0000-021101] 0.2 Student Services Coord. [1300] 0.1 Student Services Director [1300] 0.5 Clerical support [2400]

Action **2.10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Transitions Middle Grades and High School (8th 9th 6th 7th) 1. Increase articulation and create concrete transition plans for the transition years to ensure students' social and emotional support for academic success. 2. Communicate plans to parents, execute, evaluate and revise plans as needed. 3. Continue articulation process between grades 6-7 and 8-9 to evaluate math placement protocols 4. Special Education Case management articulation between 8-9 5. Partner with Secondary Student Leaders to provide informal forums such as round-table discussions, Teen2Teen conversations about transitioning years. 6. Provide Parent Town Hall in transitioning.	**Transitions Middle Grades and High School (8th 9th 6th 7th)** 1. Increase articulation and create concrete transition plans for the transition years to ensure students' social and emotional support for academic success. 2. Communicate plans to parents, execute, evaluate and revise plans as needed. 3. Continue articulation process between grades 6-7 and 8-9 to evaluate math placement protocols 4. Special Education Case management articulation between 8-9 5. Partner with Secondary Student Leaders to provide informal forums such as round-table discussions, Teen2Teen conversations about transitioning years. 6. Provide Parent Town Hall in transitioning	**Transitions Middle Grades and High School (8th 9th 6th 7th)** 1. Increase articulation and create concrete transition plans for the transition years to ensure students' social and emotional support for academic success. 2. Communicate plans to parents, execute, evaluate and revise plans as needed. 3. Continue articulation process between grades 6-7 and 8-9 to evaluate math placement protocols 4. Special Education Case management articulation between 8-9 5. Partner with Secondary Student Leaders to provide informal forums such as round-table discussions, Teen2Teen conversations about transitioning years. 6. Provide Parent Town Hall in transitioning

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$38,228	Amount	$40,139	Amount	$42,146
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	[010-0000-021100] 0.2 L&D Director, Secondary	Budget Reference	[010-0000-021100] 0.2 L&D Director, Secondary	Budget Reference	[010-0000-021100] 0.2 L&D Director, Secondary

Action   **2.11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Early Childhood and Kinder

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Early Grade Transition (CDC-K) 1. CDC teachers will push-into Kinder during the first week of school to support students' transition into Kinder and collaborate with Kinder teachers. 2. Explore the possibility to provide Kinder a one-week before school starts of jumpstart program targeted to EL's LI and FY students.	**Early Grade Transition (CDC-K)** CDC teachers will push-into Kinder during the first week of school to support students' transition	**Early Grade Transition (CDC-K)** CDC teachers will push-into Kinder during the first week of school to support students' transition

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$65,697	Amount	$68,982	Amount	$72,431
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	[010-0000-1300-709100] 0.1 CDC Coordinator $32,849 [080-6500-1300-650013] 0.2 Sped Ed Coordinator $32,849	Budget Reference	[010-0000-1300-709100] 0.2 FTE CDC Coordinator $32,849 [080-6500-1300-650013] 0.2 Sped Ed Coordinator $32,849	Budget Reference	[010-0000-1300-709100] 0.2 FTE CDC Coordinator $32,849 [080-6500-1300-650013] 0.2 Sped Ed Coordinator $32,849

Action   **2.12**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Randall, Rose, Weller ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Family Supports 1. Continue partnership with Project Cornerstone to provide parent workshops such as ABC, Los Dichos and Take It Personally at targeted title I schools.	**Family Supports** Continue partnership with Project Cornerstone to provide parent workshops such as ABC, Los Dichos and Take It Personally at targeted title I schools.	**Family Supports** Continue partnership with Project Cornerstone to provide parent workshops such as ABC, Los Dichos and Take It Personally at targeted title I schools.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$44,714	Amount	$46,950	Amount	$49,297
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-5800-709100] Contracted Services	Budget Reference	[010-0000-5800-709100] Contracted Services	Budget Reference	[010-0000-5800-709100] Contracted Services

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

The need to accelerate academic growth for our unduplicated students continues to be the focus of this goal. As per the California Dashboard, SBAC results and graduation rates, Students with Disabilities, Pacific Islander, Hispanic and African American students have low status in both English Language Arts and Mathematics and in terms of change they have maintained this status for two years. Our English Learner status on the other hand is high at 83% (high is defined as 75% to less than 85%). Even though our EL's are making adequate progress attaining a second language, their access to grade level content continues to be a challenge as per their SBAC Results. In addition, data shows that a very low number of students are accessing A-G path and have low rates accessing AP courses. The graduation rates as compared to the overall MUSD student population. There is a need to provide targeted supports and extended opportunities to access alternate paths towards the successful completion and successful preparation for college and career.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math	LI-40% EL-33% SWD-20% Hispanic 28% African American 26%	LI-50% EL-40% SWD-30% Hispanic 40% African American 40%	LI-65% EL-50% SWD-45% Hispanic 55% African American 55%	LI-75% EL-60% SWD-55-60% Hispanic 75% African American 75%
SBAC ELA	LI-52% EL-34% SWD-20% Hispanic 42% African American 41%	LI-60% EL-50% SWD-35% Hispanic 55% African American 55%	LI-70% EL-65% SWD-55% Hispanic 65% African American 65%	LI-80% EL-80% SWD-65% Hispanic 85% African American 85%
A-G	LI-33% EL-9% SWD-3%	LI-40% EL-15% SWD-10%	LI-45% EL-25% SWD-20%	LI-60% EL-30% SWD-30%

EAP Rates	**College Ready (EXCEEDS)** LI- 28% ELA & 15% Math EL-1% ELA & 7% Math SWD-45% ELA & 26% Math **Conditionally Ready (MET)** LI- 34% ELA & 20% Math EL- 20% ELA & 15% Math SED-16% ELA & 11% Math	5-7% increase	5-%-7 increase	5-% increase
Graduation Rate	LI-93% EL-88% SWD-83%	LI-95% EL-90% SWD-85%	LI-97% EL-93% SWD-87%	LI-98% EL-95% SWD-90%
AP # of Students	LI 129 EL 12	Increase by 50%	Increase by 50%	Increase by 50%
Reclassification Rate	12%	10%	10%	10%
EL Progress Indicator	Based on the California Dashboard, 8 out of 12 schools are green or blue, 3 yellow and one orange. 11/12 schools have high or very high status and one school with low status.	100% of our schools will have a status of High or Very High. Increase by 1.5%to less than 10.0%	100% of our schools will have a status of High or Very High. Increase by 1.5% to less than 10.0%	100% of our schools will have a status of High or Very High. Increase by 1.5%to less than 10.0%

Action 3.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Milpitas High School ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Access and Outcomes to Broad Course of Study 1. Increase or improve services for unduplicated pupils to ensure college readiness. 2. Ensure access to Advanced Placement courses and expand course offerings driven by student need. 3. Evaluate and continue partnership with Equal Opportunity Schools to identify missing students in AP courses. Implement strategies to increase AP participation. 4. Staff will monitor student success as measured by class grades and Advanced Placement exam passing rate.	**Access and Outcomes to Broad Course of Study** 1. Increase or improve services for unduplicated pupils to ensure college readiness. 2. Ensure access to Advanced Placement courses and expand course offerings driven by student need. 3. Evaluate and continue partnership with Equal Opportunity Schools to identify missing students in AP courses. Implement strategies to increase AP participation. 4. Staff will monitor student success as measured by class grades and Advanced Placement exam passing rate.	**Access and Outcomes to Broad Course of Study** 1. Increase or improve services for unduplicated pupils to ensure college readiness. 2. Ensure access to Advanced Placement courses and expand course offerings driven by student need. 3. Evaluate and continue partnership with Equal Opportunity Schools to identify missing students in AP courses. Implement strategies to increase AP participation. 4. Staff will monitor student success as measured by class grades and Advanced Placement exam passing rate.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$38,228	Amount	$40,139	Amount	$42,146
Source	College Readiness Grant & LCFF	Source	College Reediness Grant & LCFF	Source	College Reediness Grant & LCFF
Budget Reference	[060-7338-1300-733800] [010-0000-1300-021100] 0.2 FTE L&D Director- Secondary	Budget Reference	0.2 FTE L&D Director- Secondary	Budget Reference	0.2 FTE L&D Director- Secondary

Action	3.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Middle and High Schools ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staff to attend professional development AVID, A-G and AP training with the College Board in order to Increase the number of underrepresented youth (specifically English Learners and low socioeconomic) and ensure success in Advanced Placement (AP) A-G courses at the high school level.	Teachers to attend professional development AVID, A-G and AP training with the College Board in order to Increase the number of underrepresented youth (specifically English Learners and low socioeconomic) and ensure success in Advanced Placement (AP) A-G courses at the high school level.	Teachers to attend professional development AVID, A-G and AP training with the College Board in order to Increase the number of underrepresented youth (specifically English Learners and low socioeconomic) and ensure success in Advanced Placement (AP) A-G courses at the high school level.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$44,841	Amount	$47,083	Amount	$49,437
Source	College Readiness Grant	Source	College Readiness Grant	Source	College Readiness Grant
Budget Reference	[010-0000-5300-733800] Professional Development	Budget Reference	[010-0000-5300-733800] Professional Development	Budget Reference	[010-0000-5300-733800] Professional Development

Action **3.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____ ☐ Specific Grade spans:

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☐ Foster Youth   ☒ Low Income
Scope of Services   ☐ LEA-wide   ☒ School-wide   **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools ☒ Specific Schools: Randall Elementary ☒ Specific Grade span TK-1

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Alternative Option: Dual Immersion Program: The District approved the adoption and implementation of TWDI Program in Spanish at Randall Elementary School beginning in 2016-17. Continue to implement the program plan as detailed in the Master Plan. The costs associated with curriculum in the target language, classroom library books, training of the new team of teachers for the grade level, This will continue until the program is fully developed into 8th grade. Additional costs related to specific Professional Development.	**Alternative Option**: Dual Immersion Program: Continue to implement the program plan as detailed in the Master Plan and provide ongoing professional development to teachers and support staff to assist with implementation Each year, the district has committed to opening the next classrooms. The costs associated with curriculum in the target language, classroom library books, training of the new team of teachers for the grade level, This will continue until the program is fully developed into 8th grade. Additional costs related to specific Professional Development.	**Alternative Option**: Dual Immersion Program at Randall Continue to implement the program plan as detailed in the Master Plan and provide ongoing professional development to teachers and support staff to assist with implementation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	[010-0000-4300/5800-021100] Materials & Services	Budget Reference	[010-0000-4300/5800-021100] Materials & Services	Budget Reference	[010-0000-4300/5800-021100] Materials & Services

Action   3.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☐ LEA-wide   ☒ School-wide   OR ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☒ Specific Schools: Middle and High Schools ☒ Specific Grade spans:7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
High School and Middle School Intervention Supports Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for under-represented youth or provide an inclusive enrichment courses focused on meeting the needs target students. Identify number of high school students with four year plans and how many are UC/CSU, HS and Career paths.	**High School and Middle School Intervention Supports** Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for under-represented youth or provide an inclusive enrichment courses focused on meeting the needs target students.	**High School and Middle School Intervention Supports** Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for under-represented youth or provide an inclusive enrichment courses focused on meeting the needs target students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$920,911	Amount	$966,957	Amount	$1,015,304
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-1100-709100]	Budget Reference	[010-0000-1100-709100]	Budget Reference	[010-0000-1100-709100]

Action   **3.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s) Unduplicated & At Risk
Location(s) ☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 2nd Grade, Transition Students/Credit Recovery

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services ☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Student Interventions and Summer School Programs 1. District staff will research and develop a multi-tiered academic support model. 2. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners. 3. District collaborates with school sites and stakeholders to develop an effective summer school intervention program. This process will include: 1. Establishing a leadership team to identify current practices in effective in-class academic and socio-emotional interventions for identified students and a data analysis of specific needs 2. A review of existing intervention programs such as the existing Read 180, Math 180 and other research based programs 3. Research successful Intervention programs 4. Professional development on tiered systems LEA-wide 5.Create a system of data collection for interventions	**Student Interventions and Summer School Programs** 1. District staff will research and develop a multi-tiered academic support model. 2. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners. 3. District collaborates with school sites and stakeholders to develop a summer school intervention program. This process will include: 1. Establishing a leadership team to identify current practices in effective in-class academic and socio-emotional interventions for identified students and a data analysis of specific needs 2. A review of existing intervention programs such as the existing Read 180, Math 180 and other research based programs 3. Research successful Intervention programs 4. Professional development on tiered systems LEA-wide 5.Create a system of data collection for interventions	**Student Interventions and Summer School Programs** 1. District staff will research and develop a multi-tiered academic support model. 2. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners. 3. District collaborates with school sites and stakeholders to develop a summer school intervention program. This process will include: 1. Establishing a leadership team to identify current practices in effective in-class academic and socio-emotional interventions for identified students and a data analysis of specific needs 2. A review of existing intervention programs such as the existing Read 180, Math 180 and other research based programs 3. Research successful Intervention programs 4. Professional development on tiered systems LEA-wide 5.Create a system of data collection for interventions

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$356,844	Amount	$356,844	Amount	$356,844
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-1300-709100] 0.1 FTE L&D Director – Secondary 0.1 Sped Ed Coordinator	Budget Reference	[010-0000-1300-709100] 0.1 FTE L&D Director – Secondary 0.1 Sped Ed Coordinator	Budget Reference	[010-0000-1300-709100] 0.1 FTE L&D Director – Secondary 0.1 Sped Ed Coordinator

Action   **3.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Comprehensive/Strategic Family Engagement: 1. Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities. 2. Based on surveys' results from Thought Exchange, baseline data will be reviewed and goals determined to improve involvement and connectedness including parent volunteer/engagement opportunities which include the following resources such as, parent institute for quality education, project cornerstone, adult education, family literacy project and digital literacy. 3. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons and Family Engagement Managers targeted support in primary language)	**Comprehensive/Strategic Family Engagement:** 1. Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities. 2. Based on surveys' results from Thought Exchange, baseline data will be reviewed and goals determined to improve involvement and connectedness including parent volunteer/engagement opportunities which include the following resources such as, parent institute for quality education, project cornerstone, adult education, family literacy project and digital literacy. 3. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons and Family Engagement Managers targeted support in primary language)	**Comprehensive/Strategic Family Engagement:** 1. Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities. 2. Based on surveys' results from Thought Exchange, baseline data will be reviewed and goals determined to improve involvement and connectedness including parent volunteer/engagement opportunities which include the following resources such as, parent institute for quality education, project cornerstone, adult education, family literacy project and digital literacy. 3. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons and Family Engagement Managers targeted support in primary language)

BUDGETED EXPENDITURES

2017-18

Amount	$305,443 + 15,000
Source	LCFF Supplemental Title II
Budget Reference	[010-0000-1300-709100] $305,443 0.1 FTE CDC Coordinator 0.2 FTE L&D Coordinator Family Engagement Services [060-4203-2900-420300] $15,000 0.1 FTE Community Liaison

2018-19

Amount	$320,715 + $15,000
Source	LCFF Supplemental Title II
Budget Reference	[010-0000-1300-709100] $305,443 0.3 FTE CDC Coordinator 0.4 FTE L&D Coordinator Family Engagement Services [060-4203-2900-420300] $15,000 0.1 FTE Community Liaison

2019-20

Amount	$336,751 + $15,000
Source	LCFF Supplemental Title II
Budget Reference	[010-0000-1300-709100] $305,443 0.5 FTE CDC Coordinator 0.6 FTE L&D Coordinator Family Engagement Services [060-4203-2900-420300] $15,000 0.1 FTE Community Liaison

Action   **3.7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Math and Science Support 1. Continue collaborative vertical and horizontal articulation between math and science teachers to support the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS 2. Use existing formative assessments to inform instruction and explore new forms of assessment to bridge the gaps.	**Math and Science Support** 1. Continue collaborative vertical and horizontal articulation between math and science teachers to support the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS 2. Use existing formative assessments to inform instruction and explore new forms of assessment to bridge the gaps.	**Math and Science Support** 1. Continue collaborative vertical and horizontal articulation between math and science teachers to support the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS 2. Use existing formative assessments to inform instruction and explore new forms of assessment to bridge the gaps.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$11,803 + 10,000	Amount	$0	Amount	$0
Source	LCFF	Source		Source	
Budget Reference	[010-0000-1100-018000] Stipend/collaboration time subs	Budget Reference		Budget Reference	

Action   **3.8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Spangler, Curtner, Burnett, Weller, Pomeroy, Randall ☒ Specific Grade spans: CDC, TK-3

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
English Language Development 1. Provide high quality sheltered EL academic language instruction through early intervention via SEAL. 2. Purchase supplies/materials for program implementation 3. Develop a sustainable model to continue implementation of SEAL strategies at all participating elementary Schools.	**English Language Development** 1. Provide high quality sheltered EL academic language instruction through early intervention via SEAL. 2. Purchase supplies/materials for program implementation 3. Develop a sustainable model to continue implementation of SEAL strategies at all participating elementary Schools.	**English Language Development** 1. Provide high quality sheltered EL academic language instruction through early intervention via SEAL. 2. Purchase supplies/materials for program implementation 3. Develop a sustainable model to continue implementation of SEAL strategies at all participating elementary Schools.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$120,000	Amount	$120,000	Amount	$120,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	[010-0000-5800-709100]	Budget Reference	[010-0000-5800-709100]	Budget Reference	[010-0000-5800-709100]

Action   **3.9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☒ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools:_____☐ Specific Grade spans:_____

<p style="text-align:center">OR</p>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Special Education Coordinated Efforts Establish a SPED Ed leadership committee to meet quarterly to: 1. Establish time for all Sped Education teachers and paraprofessionals to meet regularly for collaboration, articulation and sharing best practices. 2. Explore use of standards-based report card for Mild-Severe students	**Special Education** Establish a SPED Ed leadership committee to meet quarterly to: 1. Establish time for all Sped Education teachers and paraprofessionals to meet regularly for collaboration, articulation and sharing best practices. 2. Explore use of standards-based report card for Mild-Severe students	**Special Education** Establish a SPED Ed leadership committee to meet quarterly to: 1. Establish time for all Sped Education teachers and paraprofessionals to meet regularly for collaboration, articulation and sharing best practices. 2. Explore use of standards-based report card for Mild-Severe students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	[080-6500-5300-650013]	Budget Reference	[080-6500-5300-650013]	Budget Reference	[080-6500-5300-650013]

Action   **3.10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☐ LEA-wide   ☒ School-wide   **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools ☒ Specific Schools: Milpitas High School ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Comprehensive Advising Plans Provide data to counselors to help prioritize support, develop and execute a comprehensive advising plan to support pupil completion of A-G course requirement Improve college admission workflow (Transcripts and Letters of Rec. Monitor number of students in High School with four-year plans on track. Number college prepared UC/CSU and Career path.	**Comprehensive Advising Plans** Provide data to counselors to help prioritize support, develop and execute a comprehensive advising plan to support pupil completion of A-G course requirement Improve college admission workflow (Transcripts and Letters of Rec. Continue to monitor number of students in High School with four-year plans on track. Number college prepared UC/CSU and Career path.	**Comprehensive Advising Plans** Provide data to counselors to help prioritize support, develop and execute a comprehensive advising plan to support pupil completion of A-G course requirement Improve college admission workflow (Transcripts and Letters of Rec. Continue monitoring number of students in High School with four-year plans on track. Number college prepared UC/CSU and Career path.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	College Readiness Grant	Source	College Readiness Grant	Source	College Readiness Grant
Budget Reference	[060-7338-1200-733800] Extended Duty/Counselor Salary	Budget Reference	[060-7338-1200-733800] Extended Duty/Counselor Salary	Budget Reference	[060-7338-1200-733800] Extended Duty/Counselor Salary

Action   **3.11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☐ LEA-wide   ☒ School-wide   **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools ☒ Specific Schools: Middle and High Schools ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Materials to Support College Readiness Purchase Naviance and other materials to support high performance on assessments required for admittance to a postsecondary educational institution.	**Materials to Support College Readiness** Purchase Naviance and other materials to support high performance on assessments required for admittance to a postsecondary educational institution.	**Materials to Support College Readiness** Purchase Naviance and other materials to support high performance on assessments required for admittance to a postsecondary educational institution.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,000	Amount	$35,000	Amount	$35,000
Source	College Readiness Grant	Source	College Readiness Grant	Source	College Readiness Grant
Budget Reference	[060-7338-4300-733800] Naviance/Materials	Budget Reference	[060-7338-4300-733800] Naviance/Materials	Budget Reference	[060-7338-4300-733800] Naviance/Materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

| Estimated Supplemental and Concentration Grant Funds: | $ 7,320,380 | Estimated Supplemental and Concentration Grant Funds: | 9.22% |

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

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

MUSD's unduplicated percentage of low income, Foster Youth, and English Learner pupils is 44.93%.

MUSD will continue to offer a variety of programs and support services that will meet the academic and socio-emotional needs of English Learners, low-income students and Foster/Homeless Youth to assist in closing achievement gaps. These supplemental programs increase services well beyond 9.22%.

Goal 1

Actions 1.3, 1.7 Continue to provide a variety professional development to support the implementation of high quality first instruction, effective student assessment, coaching and support; as well as increased secondary staffing to support equitable access to content. ($1,193,359+$69,114)
Action 1.6 Support the unique needs of unduplicated students at individual school sites within the LEA through the implementation of multi-tiered systems of support to accelerate learning($2,050,000).
Action 1.8 Formative and Summative Assessments are essential in identifying needs, provide supports, monitor progress and evaluate impact. MUSD will continue to utilize online, adaptive diagnostic and interim assessments tailored to detect and support students who are struggling regardless of their membership in the unduplicated student count. Likewise, there are students in the unduplicated population who may be doing fine in the regular program. That said, assessment and support systems will serve underperforming students and therefore will primarily serve those student groups with the highest needs, which are our unduplicated students ($181,870).
Action 1.9 Continue to provide blending learning and personalized learning (153,935).
Action 1.10 Hire of a Data Analyst will Increase our systematic precision of detecting and serving individual student needs, across the full spectrum of intensive intervention to enrichment, our goal is to surpass the precision of the State's funding model based on generalized student groups ($93,592).
Action 1.13 ($557,545) MUSD is committed to close the gap before it begins by investing heavily on the Early Childhood Development Support. The

district's CDC Coordinator collaborates hand-in-hand with the Community Manager to engage and partner with parents and Special Education Director to pilot an Inclusion Model serving the needs of our CDC Preschool students.

Action 1.14 ($103,856) Increase numbers of Special Education, Foster Youth, English Language Learners and Low Income students in our district-wide music program.

Action 1.16 ($58,209) Tech TOSA to support teachers in the use of technologies to provide blended learning opportunities and personalize instruction for all of our students in particular monitor direct impact in accelerating learning of English Learners, Low Income, Foster Youth and Special Education students.

Action 1.17 ($90,000). Provide professional development opportunities to collaborate within and across grade levels for vertical and horizontal articulation and standards alignment.

Goal 2

Action 2.1 Build positive school culture through the implementation of PBIS ($176,569)

Action 2.2 Addresses the social emotional and socio-economic barriers encountered by our most needy students. ($395,000)

Action 2.3 continue to fund additional counselor at high schools to support tier II high need students in meeting graduation requirements including decrease suspension and expulsions ($113,789)

Action 2.5 Hire Equity Student Advocate to focus on the social- emotional support and work directly with Community Engagement Manager in support of the implementation of Restorative Practices and school linked services to assist students with severe challenges. ($123,277)

Action 2.6 Identify and provide needed supports to Foster and Homeless Youth ($29,682).

Action 2.8 ($7,421) Provide targeted parent workshops and outreach to increase authentic parent engagement.

Action 2.11 ($32,849) Vertical articulation and on-going PLC's for our CDC-TK-K. Provide a Family and Student Learning Jumpstart Program for targeted TK-K EL, LI and FY students a week before schools starts.

Action 2.12 ($44,714). Continue implementation of Project Cornerstone ABC and Take It Personally at targeted schools for EL, FY and LI students and parents.

Goal 3

Action 3.1 3,11 Provide assessments to link students with strategic content based on individual needs, resources for credit recovery, programs to assist college and career readiness for underrepresented students (EOS and Naviance), ($35,000 + $38,288).

Action 3.4 provide intervention courses for identified target groups who are below grade level in reading and mathematics, implement AVID courses ($920, 911)

Action 3.5 Provide extended day and extended year learning opportunities interventions and summer school programs to extend the learning ($356,844).

Action 3.6 Provide opportunities for parent education and parent engagement to support underrepresented students. ($ 305,443)

Action 3.8 provides high quality sheltered EL academic language instruction through early intervention via SEAL, purchase materials for program implementation, professional development is direct support of English Learners and underrepresented students to support success in the general education program. ($120,000).

DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

● If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited only to students who are in one of the unduplicated student groups, place a check mark next to "Limited to Student Groups" and specify the unduplicated student group(s).

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
     i. English Language Arts – Common Core State Standards for English Language Arts
     ii. Mathematics – Common Core State Standards for Mathematics
     iii. English Language Development
     iv. Career Technical Education
     v. Health Education Content Standards
     vi. History-Social Science
     vii. Model School Library Standards
     viii. Physical Education Model Content Standards
     ix. Next Generation Science Standards
     x. Visual and Performing Arts
     xi. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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?

Guiding Questions: Stakeholder Engagement

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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *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?

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