

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

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LCAP Year:2014-2015

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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

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

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

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parent involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

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

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?

- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
Town Hall Community Meeting March 19 th High School Students March 24 th and April 23 rd CSEA February 4 th Milpitas Teachers Association February 27 th District Management February 26 th African American Community March 26 th DELAC April 8 th CBAC February 27 th , March 20 th All District Staff-March 6 th and March 17 th	Improve Communication to Parents Improve Visibility of Administrators in classrooms More CCSS Instructional Materials needed Improve District Benchmark System Increased PD for CCSS Instruction Improve Teacher PLCs Improve data sharing among schools and staff All of these requests are embedded in the different sections of the LCAP plan

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address

each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 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) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Section 2: Goals and Progress Indicators

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>NEED: Improve the overall academic performance in ELA of all MUSD students</p> <p>METRIC: CAASPP (California Assessment of Student Performance and Progress), CAHSEE, CAPA (Assessment for Students with Disabilities), CELDT, LTEL (Long Term English Learner) and reclassification data, graduation rate, dropout rate, A-G rate, iReady data, district writing benchmarks</p>	Improve Academic Performance in ELA	All	All		<p>Improved results in SBAC (Smarter Balance Assessment) ELA</p> <p>Improved results in District Writing Benchmark</p> <p>Improved results in District iReady Benchmarks</p>	<p>Improved results in SBAC (Smarter Balance Assessment) ELA</p> <p>Improved results in District Writing Benchmark</p> <p>Improved results in District iReady Benchmarks</p>	<p>Improved results in SBAC (Smarter Balance Assessment) ELA</p> <p>Improved results in District Writing Benchmark</p> <p>Improved results in District iReady Benchmarks</p>	<p>Priority 2: Implementation of State Standards</p> <p>Priority 4: Pupil Achievement</p> <p>Priority 7: Course Access</p> <p>Priority 8: Other Pupil outcomes</p>
<p>NEED: Improve the overall academic performance in math of all MUSD students.</p> <p>METRIC: CAASPP, CAHSEE, CAPA, CELDT, LTEL and reclassification data, graduation rate, dropout rate, A-G rate, iReady data,</p>	Improve Academic Performance in Math	All	All		<p>Improved results in SBAC Math</p> <p>Improved results in District iReady Benchmarks</p>	<p>Improved results in SBAC Math</p> <p>Improved results in District iReady Benchmarks</p>	<p>Improved results in SBAC Math</p> <p>Improved results in District iReady Benchmarks</p>	<p>Priority 2: Implementation of State Standards</p> <p>Priority 4: Pupil Achievement</p> <p>Priority 7: Course Access</p> <p>Priority 8: Other Pupil</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
								outcomes
NEED: Accelerate the academic performance of all EL students in MUSD METRIC: CAASPP, CAHSEE, CAPA, CELDT, LTEL and reclassification data, graduation rate, dropout rate, A-G rate, iReady data, district writing benchmarks	Accelerate the Academic Performance of ELD students	EL students	All		Improved results in SBAC ELA and Math Improved results in District Writing Benchmark Improved results in District iReady Improvement in CELDT scores and Reclassification Rates	Improved results in SBAC ELA and Math Improved results in District Writing Benchmark Improved results in District iReady Improvement in CELDT scores and Reclassification Rates	Improved results in SBAC ELA and Math Improved results in District Writing Benchmark Improved results in District iReady Improvement in CELDT scores and Reclassification Rates	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other Pupil Outcomes
NEED: Improve Family and Community Engagement across all MUSD families METRIC: Project Cornerstone, Healthy Kids, Parent Surveys, Event Attendance Rates	Improve Family and Community Engagement	All	All		Increase in families reporting successful parent engagement	Increase in families reporting successful parent engagement	Increase in families reporting successful parent engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 7: Course Access Priority 8:

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
								Other Pupil Outcomes
NEED: Improve suspension, expulsion and incidents of violence among MUSD students METRIC: Attendance Rates, Suspension and Expulsion Rates, SRT data, Referral Data, Achievement Data disaggregated by subgroup	Strengthen Positive School Culture and Climate	All	All		Decrease in suspensions, expulsions Improved attendance rates Improved Project Cornerstone and Healthy Kids survey results	Decrease in suspensions, expulsions Improved attendance rates Improved Project Cornerstone and Healthy Kids survey results	Decrease in suspensions, expulsions Improved attendance rates Improved Project Cornerstone and Healthy Kids survey results	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate Priority 8: Other Pupil Outcomes
NEED: Develop the capacity of MUSD teachers and leaders to deliver CCSS instruction METRIC: Classroom observation data, Attendance at Common Core Professional Development Opportunities, Evaluations of MUSD PD, Student Achievement Data	Increase Professional Learning for MUSD staff	All	All		Increase in collaboration time for staff Teachers and Principals report improved quality of PLC (Professional Learning Communities) and collaboration Increase in observable quality of	Increase in collaboration time for staff Teachers and Principals report improved quality of PLC (Professional Learning Communities) and collaboration Increase in	Increase in collaboration time for staff Teachers and Principals report improved quality of PLC (Professional Learning Communities) and collaboration	Priority 2: Implementation of State Standards Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other Pupil Outcomes

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					instruction	observable quality of instruction	Increase in observable quality of instruction	
<p>NEED: Ensure students are able to access and prepare for content of the 21st Century (including technology, STEM, art/music, PE, etc.)</p> <p>METRIC: Classroom Observations with Focus on Common Core State Standards 4Cs (Collaboration, Communication, Critical Thinking and Communication) and Blended Learning, STEM programs, art/music/PE Evaluation of Ed Tech Mentor program</p>	Create 21 st Century classrooms in all schools	All	All		<p>Observable improvement of 4Cs (Collaboration, Communication, Critical Thinking and Communication) in the MUSD classroom, Increase in the use of appropriate technology to personalize learning</p> <p>Increased access to high quality STEM, music/art, PE programs</p>	<p>Observable improvement of 4Cs (Collaboration, Communication, Critical Thinking and Communication) in the MUSD classroom, Increase in the use of appropriate technology to personalize learning</p> <p>Increased access to high quality STEM, music/art, PE programs</p>	<p>Observable improvement of 4Cs (Collaboration, Communication, Critical Thinking and Communication) in the MUSD classroom, Increase in the use of appropriate technology to personalize learning</p> <p>Increased access to high quality STEM, music/art,</p>	<p>Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other Pupil Outcomes</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
							PE programs	
NEED: Have a highly qualified teacher in every classroom METRIC: Rate of Teacher Mis-assignments, Placement of Teachers in High-Need Classes	Ensure that all teachers are highly qualified	All	All		Improve rate of mis-assignment	Improve rate of mis-assignment	Improve rate of mis-assignment	Priority 1: Basic Conditions Priority 4: Pupil Achievement
NEED: Ensure a high quality school and classroom facility for every student METRIC: Facility Inspection Report, Williams Visits	Ensure equitable and well maintained facilities	All	All		Improve facility needs as determined by data	Improve facility needs as determined by data	Improve facility needs as determined by data	Priority 1: Basic Conditions
NEED: Ensure an approved and CCSS aligned curriculum and textbook for every MUSD student METRIC: Textbooks Audit, Williams Visit, Parent and Student Surveys/Complaints	Ensure all students have appropriate instructional materials	All	All		Improve/correct any instructional deficiencies Adopt new CCSS aligned materials	Improve/correct any instructional deficiencies Adopt new CCSS aligned materials	Improve/correct any instructional deficiencies Adopt new CCSS aligned materials	Priority 1: Basic Conditions Priority 2: Implementation of State Standards Priority 5: Pupil Engagement

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What 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?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, 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?

- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017
Improve Academic Performance in ELA	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other Pupil Outcomes	iReady Diagnostic System Literacy Academy for all 1 st year teachers (including Special Ed.) CCSS aligned Writing Benchmarks Improved BTSA program including Special Education Teachers Project Based Learning Cohort (including Sp. Ed.)	LEA		\$150,000 CCSS \$25,000 CCSS \$50,000 CCSS \$80,000 LCFF \$40,000 CCSS	\$345,000 LCFF	\$340,000 LCFF
Improve Academic Performance in Math	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other pupil outcomes	iReady Diagnostic System SVMi Professional Development (including Sp. Ed.) SUTA and SUTA+ programs Collaboration across integrated math courses at all secondary schools Catalyst Program	LEA		\$150,000 CCSS \$80,000 CCSS \$16,000 LCFF \$15,000 CCSS \$8,000 LCFF	\$345,000 LCFF	\$340,000 LCFF
Accelerate the	Priority 2: Implementation	EL Achieve program Thinking Maps cohort	LEA		\$15,000 T3 \$25,000 CCSS	\$15,000 T3 \$25,000 T3	\$15,000 T3 \$25,000 T3

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017
academic performance of ELD students	of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other pupil outcomes	ELD standards roll out EL TOSAs Collaboration with Special Education to create Reclassification system for Sp. Ed. Students			\$25,000 T3 \$200,000 LCFF, T3	\$200,000 LCFF, T3	\$200,000 LCFF, T3
Improve Family and Community Engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other pupil outcomes	Family Liaisons Reclassification ceremony Parent University Family and Community Engagement Task Force	LEA		\$150,000 LCFF, T3 \$5,000 LCFF, T1 \$5000 LCFF	\$150,000 LCFF, T3 \$5,000 LCFF, T1 \$5000 LCFF	\$150,000 LCFF, T3 \$5,000 LCFF, T1 \$5000 LCFF
Strengthen Positive School Culture and Climate	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate Priority 8: Other Pupil Outcomes	Additional Student Services/Special Education Coordinator CASSY support for schools	LEA		\$150,000 LCFF \$500,000 LCFF	\$150,000 LCFF \$500,000 LCFF	\$150,000 LCFF \$500,000 LCFF
Increase Professional Learning for MUSD staff	Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other	Professional Literacy Academy Project Based Learning Cohort Writers Workshop Cohort SVMI PD Blended Learning Cohort	LEA		\$25,000 CCSS \$40,000 CCSS \$60,000 CCSS \$80,000 CCSS \$10,000 CCSS	\$200,000 LCFF	\$195,000 LCFF

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	Year 2: 2015-2016	Year 3: 2016-2017
	Pupil Outcomes						
Create 21 st Century classrooms in all schools	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 5: Pupil Engagement Priority 8: Other pupil outcomes	Ed Tech Mentors 3.0 TOSAs ChromeBook Program Teacher Laptop Program 3D Printing Initiative Project Based Learning Initiative Use of Google Tools in Classrooms	LEA		\$300,000 LCFF, T1 \$120,000 CCSS \$200,000 LCFF, \$40,000 CCSS	\$300,000 LCFF, T1 \$350,000 LCFF	\$300,000 LCFF, T1 \$350,000 LCFF
Ensure that all teachers are highly qualified	Priority 1: Basic Conditions Priority 4: Pupil Achievement	HR Processes including Recruitment and Onboarding-Additional Coordinator	LEA		\$100,000 LCFF	\$100,000 LCFF	\$100,000 LCFF
Ensure equitable and well maintained facilities	Priority 1: Basic Conditions	Facility Modernization and Upgrade	LEA		\$200,000 deferred maintenance fund	\$200,000 deferred maintenance fund	\$200,000 deferred maintenance fund
Ensure all students have appropriate instructional materials	Priority 1: Basic Conditions Priority 2: Implementation of State Standards Priority 5: Pupil Engagement	Educational Service processes to ensure all students have appropriate materials Curriculum Policy Committee 14-15 Math Adoption Process	LEA		\$100,000 LCFF	\$100,000 LCFF	\$100,000 LCFF

- B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	Year 2: 2015-16	Year 3: 2016-17
		For Low Income Pupils:					
Improve Academic Performance in ELA	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Academic Support and Intervention Instructional Materials Enrichment	LEA		LCFF \$1,773,000 T1, T2, \$653,000 CCSS \$525,000	LCFF \$1,773,000 T1, T2, \$653,000 LCFF \$525,000	LCFF \$1,773,000 T1, T2, \$653,000 LCFF \$525,000
Improve Academic Performance in Math	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Academic Support and Intervention Instructional Materials Enrichment	LEA		See attached spreadsheets	See attached spreadsheets	See attached spreadsheets
Accelerate the Academic Performance	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access	Academic Support and Intervention Instructional Materials Enrichment	LEA		See attached spreadsheets	See attached spreadsheets	See attached spreadsheets

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	Year 2: 2015-16	Year 3: 2016-17
of ELD students	Priority 8: Other Pupil Outcomes						
Improve Family and Community Engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other pupil outcomes	Academic Support and Intervention Instructional Materials Enrichment	LEA		See attached spreadsheets	See attached spreadsheets	See attached spreadsheets
Strengthen Positive School Culture and Climate	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate Priority 8: Other Pupil Outcomes	Social Emotional and Family Supports	LEA		LCFF \$380,000	LCFF \$380,000	LCFF \$380,000
Increase Professional Learning for MUSD staff	Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Professional Development	LEA		LCFF \$282,400 T1, T2, \$53,000 CCSS \$350,000	LCFF \$282,400 T1, T2, \$53,000 LCFF \$350,000	LCFF \$282,400 T1, T2, \$53,000 LCFF \$350,000
		For English Learners:					
Accelerate the Academic Performance of ELD students	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Academic Support and Intervention Instructional Materials Enrichment	LEA		LCFF \$1,968,000 T3 \$297,000	LCFF \$1,968,000 T3 \$297,000	LCFF \$1,968,000 T3 \$297,000
Improve Family and	Priority 3: Parent Involvement	Social, Emotional and Family Support	LEA		LCFF \$281,000	LCFF \$281,000	LCFF \$281,000

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	Year 2: 2015-16	Year 3: 2016-17
Community Engagement	Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other Pupil Outcomes						
Strengthen Positive School Culture and Climate	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate Priority 8: Other pupil outcomes	Social, Emotional and Family Supports	LEA		See attached spreadsheets	See attached spreadsheets	See attached spreadsheets
		For Foster Youth:					
Improve Academic Performance in ELA	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Academic Support and Intervention Instructional Materials Enrichment	LEA		LCFF \$1,773,000 T1, T2 \$653, 000 CCSS \$525,000	LCFF \$1,773,000 T1, T2 \$653, 000 LCFF \$525,000	LCFF \$1,773,000 T1, T2 \$653, 000 LCFF \$525,000
Improve Academic Performance in Math	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Academic Support and Intervention Instructional Materials Enrichment	LEA		See attached	See attached	See attached
Accelerate the Academic Performance	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access	Academic Support and Intervention Instructional Materials Enrichment	LEA		See attached	See attached	See attached

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	Year 2: 2015-16	Year 3: 2016-17
of ELD students	Priority 8: Other Pupil Outcomes						
Improve Family and Community Engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Academic Support and Intervention Instructional Materials Enrichment	LEA		See attached	See attached	See attached
Strengthen Positive School Culture and Climate	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate Priority 8: Other Pupil Outcomes	Social Emotional and Family Supports	LEA		LCFF \$380,000	LCFF \$380,000	LCFF \$380,000
Increase Professional Learning for MUSD staff	Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Professional Development	LEA		\$LCFF \$282, 400 T1, T2 \$53,000 CCSS \$350,000	\$LCFF \$282, 400 T1, T2 \$53,000 LCFF \$350,000	\$LCFF \$282, 400 T1, T2 \$53,000 LCFF \$350,000
		For Redesignated Fluent English Proficient:					
Improve Academic Performance in ELA	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Academic Support and Intervention Instructional Materials Enrichment	LEA		\$118,000 LCFF	\$118,000 LCFF	\$118,000 LCFF
Improve Academic	Priority 2: Implementation of State Standards	Academic Support and Intervention	LEA		\$118,000 LCFF	\$118,000 LCFF	\$118,000 LCFF

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-2015	Year 2: 2015-16	Year 3: 2016-17
Performance in Math	Priority 4: Pupil Achievement Priority 7: Course Access Priority 8: Other pupil outcomes	Instructional Materials Enrichment					
Improve Family and Community Engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Social, Emotional and Family Supports	LEA		Embedded into EL and LI supports	Embedded into EL and LI supports	Embedded into EL and LI supports
Increase Professional Learning for MUSD Staff	Priority 5: Pupil Engagement Priority 7: Course Access Priority 8: Other Pupil Outcomes	Professional Development	LEA		Embedded into EL and LI supports	Embedded into EL and LI supports	Embedded into EL and LI supports

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

For the 2014-2015 school year, MUSD will receive an additional 1.7 in additional funds for a total of 3.4m of supplemental funding.

MUSD looks at the performance of supplemental students through an RTI lens. To this end, we aim to ensure that high quality instruction is taking place the first time around in all classes. To support high quality, CCSS-aligned teaching, MUSD has invested in a number of Professional Development Initiatives for teachers. We are building the capacity of our teachers and leaders to grow in the following areas: Standards of Mathematical Practice, Understanding Text Complexity, Project Based Learning, CCSS Writing, Thinking Maps, and Blended Learning. We have heavily invested in instructional technology to support innovation in the classroom. To further support this work, we have a set of Instructional teachers on Special Assignment who work with specified teachers to help grow their Instructional Practice. All first year TK-grade 3 teachers receive extensive training in teaching reading through our Literacy Academy. We will maintain a full funded and comprehensive BTSA program to prepare outstanding teachers.

Moving beyond this first level of high quality instruction, we support students through in class interventions. We use iReady and other software programs to meet students at their instructional level and closely monitor the data. We also resource a set of Bilingual Para Professionals, SIOP Mentors, EL Advocates, and other site based personnel to work closely with students in small groups in and out of the classrooms. Finally, district staff will support a high quality SRT process to make sure students are thoroughly analyzed when no academic issues arise.

Next year, we specifically aim to use additional funds to provide deeper and more direct student intervention to students at all of our sites. We intend to create a more strategic RTI model and framework for all our schools to follow and we intend to more fully resource our work around Common Core Writing, teaching, assessment and scoring. We will be dramatically increasing our work with school leaders to drive our equity focus. We are forming new partnerships with the National Equity Project (NEP) to strengthen district culture around an equity stance and orientation, giving leaders both a framework for action and a set of tools to be used when the work with NEP is finished. We are forming collaboration with Elena Aguilar, staff developer and coach, to teach our leaders how to strengthen our work with adult practitioners in order to

create more equitable outcomes for students.

We are deepening our partnerships with the Silicon Valley Math Institute to allow our teachers and students to better understand the Standards of Mathematical Practice. Teachers, administrators, selected whole schools and district leaders will be participating.

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

Additional resources during the 2014-2015 school year will allow MUSD staff to support supplemental students in increased ways. Our services to students will increase by about 5%. The most significant increases in services will occur in the following areas:

Direct Academic Intervention and Support for Supplemental Students

Professional Development for Teachers

Special Education Students

Additional Assistant Principals

Sites have allocated additional funds to directly support supplemental students. This may take the form of tutoring, intervention, sheltered classes, reading recovery and math recovery. The District will be deepening its support for AVID and also working to ensure that more supplemental students are enrolled in and successful in Advance Placement courses. In addition, the District will be augmenting its summer offerings to provide academic intervention and support.

Site and district have increased opportunities for Professional Learning. Professional Learning will focus on academic acceleration for

supplemental students. Our Professional Growth plan will focus on The Standards of Mathematical Practice, Text Complexity, Common Core Writing, Project Based Learning and Blended Learning as accelerators of student growth

Many of our Special Education students are supplemental students. Many are EL, LI and Foster Youth. We will be making a significant additional investment in a new Coordinator of Student Services. This position will work directly with schools and teachers around teaching, learning and intervention. Additionally, we will work to provide more PD to Special Education teachers to increase their capacity to deliver high quality reading, writing and math instruction.

We are making a significant investment in additional Assistant Principals. These Assistant Principals are charged with improving instruction, supporting students and families academically and social-emotionally as well as supporting teachers and families. We have added 2 Assistant Principals this year to serve 4 schools.

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