

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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.

LEA Name Milpitas Unified School District

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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 innovative and collaborate organization committed to create nurturing environments where students are inspired and empowered to pursue their passions. Our diversity is our strength and even though we have a strong history of excellence, we remain vigilant and fully committed to engage in continuous improvement in order to eliminate the opportunity gap. Our visionary mission and community support for innovative practice, 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 to create a sense of urgency and work together to achieve one ambitious goal: 100% of our students become college and career ready as evidenced by 100% of students who apply to college are 100% accepted into college, and 100% who pursue technical and career opportunities are 100% ready to fulfill their potential.

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 | <ul style="list-style-type: none"> 1) Basic Services and Conditions at Schools 2) Implementation of State Standards 4) Student Achievement 7) Access to a Broad Course of Study | <p>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.</p> |
| 2 | <ul style="list-style-type: none"> 2) Implementation of State Standards 3) Parent Engagement 5) Student Engagement 6) School Climate 8) Outcomes in Broad Course of Study | <p>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 and attendance 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.</p> |
| 3 | <ul style="list-style-type: none"> 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 | <p>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</p> |

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 an increase of 9% SBAC growth in both ELA and Math from 64%-70% in ELA and 56%-61% in Math of 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 2018-19 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 2018-19 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. as well.

ELA and Math 3rd grade and 5th grade students need improvement in both subjects

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 2018-19 academic year 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...

At the Comprehensive high school, implement restorative practices. Fund 1 FTE to provide safety nets to struggling students, connect with parents, and provide on-going professional development on restorative practices. Identify students and create a shared plan to address needs.

Services provided by Community Manager to target secondary education to focus 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. Focus refined efforts to increase parent engagement. All schools increase parent and student engagement focus by establishing a parent engagement goal into their SPSA's.

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

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

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Suspensions: 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. Improve school-home communication.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

| | |
|---|-------------------------------------|
| Total General Fund Budget Expenditures for LCAP Year | \$ 118,211,016 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | Planned \$9, 687,150 |
| | Estimated Actual \$9,874,229 |

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

\$114,494,218

Total Projected LCFF **Revenues** for LCAP Year

Budget Expenditures specified above for the LCAP year not included in the LCAP.

75% \$89 Million in certificated and classified salaries and benefits in support of the goals articulated in the plan. 9.66% \$11,416,794 in supplies, and 6.42% \$7,589,976 other outgo and uses.

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 standards-based instruction (curriculum, instruction and assessment CCSS and NGSS aligned) 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-0%)
- Reclassification rates: Increase reclassification by 10%
- 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 49% and Math to 30% from 27% in 2015-16

- 9% Met
- Early Literacy TBD
- A – G All 49% EL's 9% LI 33% SPED 3%
- Reclassification Rate TBD
- AP 81% Met
- EAP ELA 45% Met and Math 27% 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
 .2 FTE Director
 \$39,654

ESTIMATED ACTUAL
 \$121,789
 \$25,470
 New Teacher Center Contract

| | |
|--|---|
| | <p>\$62,400/per year (for two years, \$124,800) 1000-1999 Mentors \$40,200 Sped Ed Mentor \$9,000 5000-5999 Commissioner on Teacher \$1300 Estimated Total: \$260,159</p> |
|--|---|

Action

2

Actions/Services

| | |
|--|---|
| <p>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</p> | <p>ACTUAL Total number of 21 teachers attended Writer’s Workshop Summer. All have received coaching 2 sessions at their site. Will attend an all day follow up session in K-3 and 4-6 clusters. A total of 7 teachers comprised the District Writing Team 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.</p> |
| <p>BUDGETED .1 Director LCFF \$19,827 (5000-5999) LCFF RDA Settlement 30,000 Consultant (Andrea Butler)</p> | <p>ESTIMATED ACTUAL .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</p> |

Expenditures

Action

3

Actions/Services

| | |
|--|---|
| <p>PLANNED Early Literacy. Provide Early Literacy Academy for TK-3 Teachers with focus CCSS Foundational Skills and ongoing support throughout the year</p> | <p>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.</p> |
| <p>BUDGETED .1 FTE Director LCFF \$19,827 RDA Settlement \$30,000 Consultant (A. Butler)</p> | <p>ESTIMATED ACTUAL .1 FTE Director LCFF \$13,000 RDA Settlement \$30,000 Consultant (A. Butler) Subs \$6500 Estimated Total: 49,500</p> |

Expenditures

Action **4**

| | | |
|------------------|--|--|
| Actions/Services | <p>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</p> | <p>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.</p> |
| Expenditures | <p>BUDGETED Certificated Salary/ Benefits (1000-1999/3000-3999) Classified Salary and Benefits LCFF \$2,365,513</p> | <p>ESTIMATED ACTUAL Certificated Salary/ Benefits (1000-1999/3000-3999) Classified Salary and Benefits LCFF \$2,365,513 Estimated Total \$2,365,513</p> |

Action **5**

| | | |
|------------------|---|--|
| Actions/Services | <p>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.</p> | <p>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</p> |
| Expenditures | <p>BUDGETED Certificated Salary/ Benefits (1000-1999/3000-3999) 1.0 Coordinator LCFF \$156,628</p> | <p>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</p> |

Action **6**

| | | |
|------------------|---|---|
| Actions/Services | <p>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 purchases of digital and analog non-fiction materials to support CCSS learning</p> | <p>ACTUAL The CPC adopted Health Curriculum in 2016. The CPC is ending a 2-year ELA adoption will continue to adopt CCSS aligned textbooks in all subjects in the coming years. Sites will continue to spend funds on non-fiction texts and digital material. In process to adopt ELA curriculum materials for K-6.</p> |
|------------------|---|---|

| | | |
|--------------|--|---|
| Expenditures | BUDGETED Instructional Materials (4000- 4999) LCFF \$500,000 | ESTIMATED ACTUAL Instructional Materials (4000-4999) LCFF \$500,000 |
|--------------|--|---|

Action **7**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Site Based Instructional Coaching. Schools use site funds to hire instructional TOSA to support teacher growth and development. | ACTUAL 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 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. | ACTUAL Currently, two CDC 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 Class Size Reduction. Add additional staff to continue to reduce the class size of students in grades TK-3. | ACTUAL 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 | <p>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</p> | <p>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.</p> |
| Expenditures | <p>BUDGETED Professional Services (5000-5999) RDA Settlement \$375,000 Breakdown: Illuminate \$56, 601, Analyst \$18,360, i'Ready \$8550, Teacher Laptop \$200,000</p> | <p>ESTIMATED ACTUAL Professional Services (5000-5999) RDA Settlement \$283,511 Breakdown: Illuminate \$56, 601, Analyst \$18,360, i'Ready \$8550, Teacher Laptop \$34,000 Total Estimated Actual \$262,961</p> |

Action **11**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Classified Staff professional development opportunities to work effectively with EL students in interventions.</p> | <p>ACTUAL A team attending conference</p> |
| Expenditures | <p>BUDGETED \$10,000</p> | <p>ESTIMATED ACTUAL</p> |

Action **12**

| | | |
|------------------|--|---|
| Actions/Services | <p>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. Fund 50% cost for Music for Minors at 3 sites (Weller, Sinnott, Rose)</p> | <p>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 aligned curriculum guides elementary-middle-high school.</p> |
| Expenditures | <p>BUDGETED Certificated Salary/ Benefits (1000-1999/3000-3999) LCFF \$241,936 (staff)</p> | <p>ESTIMATED ACTUAL Certificated Salary/ Benefits (1000-1999/3000-3999) LCFF \$206,100 (staff) Music for Minor Contract \$14,000 Estimated Actual \$220,100</p> |

Action **13**

| | | |
|------------------|--|---|
| Actions/Services | <p>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.</p> | <p>ACTUAL Support MIX, Assessment, Science NGSS, PBL</p> |
| Expenditures | <p>BUDGETED Certificated Salary/ Benefits (1000-1999/3000-3999) 3.0 FTE \$341,037 PLP Coach \$10, 820 RDA</p> | <p>ESTIMATED ACTUAL Certificated Salary/ Benefits (1000-1999/3000-3999) 3.0 FTE \$341,037 PLP Coach \$10, 820 RDA Estimated Actual \$ 351,857</p> |

Action **14**

| | | |
|------------------|---|--|
| Actions/Services | <p>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.</p> | <p>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</p> <ul style="list-style-type: none"> • 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) <p>Supporting Documentation Pathway outline UC Course submission outline CPC course approval outline Budget Capital Outlay Plan</p> |
| Expenditures | <p>BUDGETED Certificated Salary/ Benefits (1000-1999) .1 Secondary Director \$19,473</p> | <p>ESTIMATED ACTUAL Certificated Salary/ Benefits (1000-1999) .1 Secondary Director \$19,473</p> |

15

Actions/Services

| | |
|--|--|
| <p>PLANNED 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.</p> | <p>ACTUAL 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.</p> |
| <p>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</p> | <p>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</p> |

Expenditures

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 and the all subgroups. Our teachers continue to take advantage of professional development opportunities, collaborating in grade/department levels, 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 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. Detailed 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: Although there was a total of 9% SBAC growth and as per the California Dashboard our graduation rate status is either very high or high for all of our subgroups, our Students with Disabilities have a low status and medium for our English Learners. There is a clear 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, 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

All MUSD students, including English Language Learners, Economically Disadvantaged, Special Education and Foster Youth known as “supplemental” students will make growth each year in the following areas:
 Chronic Absenteeism: Decrease “truant” students to less than 10% from 11% in 2015-16
 Middle/High School Dropout rate: Middle School Dropout number total of 5 students in 2014-15 High School total number of students who dropout was 24 students. Reduce this number to zero.
 Attendance: Improve district attendance (P2) by reaching no less than 98%
 Graduation Rate: Improve district graduation rate by 5% or more overall and for all subgroups
 Parent Participation: Increase number of parents responding favorably to district parental surveys by 5%
 Suspension Rate 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).

ACTUAL

Decrease Chronic Absenteeism to less than 10% from 11% (9%) Met
 Eliminate Middle & High School Dropout rate: to zero Not Met

| Total | Hispanic | Filipino | Asian | African American | White | Multiple |
|---------------------|----------|----------|-------------------|------------------|-------|----------|
| 27 | 15 | 3 | 2 | 2 | 4 | 1 |
| % | 55% | 12% | 7% | 7% | 15% | 4% |
| Middle School Total | | | High School Total | | | |
| 4 | | | 23 | | | |

Attendance: Improve by reaching no less than 98% Not MET
 Graduation Rate: 5% Increase from 95%-98% (95.4%) Not MET

| Total | Hispanic | Filipino | Asian | African American | American Indian | White | Pacific Islander | Multiple |
|-------|----------|----------|-------|------------------|-----------------|-------|------------------|----------|
| 773 | 159 | 211 | 288 | 22 | 1 | 60 | 9 | 23 |
| % | 21% | 0.27% | 37% | 3% | 0.13% | 8% | 1% | 3% |

Suspension & Expulsion: Reduce suspensions and expulsions by 5%

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 | <p>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.</p> | <p>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 school. District level coaches are being trained to support current and future sites in PBIS implementation.</p> |
| Expenditures | <p>BUDGETED .2 Family Engagement Manager Salary/ Benefits (2000-2999) \$14,358</p> | <p>ESTIMATED ACTUAL .2 Family Engagement Manager Salary/ Benefits (2000-2999) \$14,358 PBIS Contract \$6,000 RD</p> |
| Action | 2 | |
| Actions/Services | <p>PLANNED Mental Health. Provide professional mental health services to students in their academic setting through continued partnership with CASSY. Provide additional days of support for mental health. PD for teachers and staff in working with students who are returning to school after traumatic events in their lives.</p> | <p>ACTUAL Provided needed services as per referrals. Currently evaluating effectiveness of program.</p> |
| Expenditures | <p>BUDGETED Professional Services (5000- 5999) LCFF \$530,000 Mental Health \$100,000</p> | <p>ESTIMATED ACTUAL Professional Services (5000- 5999) LCFF \$530,000 Mental Health \$100,000</p> |
| Action | 3 | |
| Actions/Services | <p>PLANNED Provide PD for teachers and staff in understanding the impact of trauma experiencing trauma and strategies for working with students who are returning to school after traumatic events in their lives.</p> | <p>ACTUAL Presentations have been given at MHS and to the parents of CBAC. Presentations have been requested by Sinnott, Weller, Randall & Rose. Information about stress, trauma, and mindfulness have been very well received and are being requested more & more. Teachers are beginning and will continue to include mindfulness in their teaching.</p> |
| Expenditures | <p>BUDGETED .2 Family Engagement Manager Salary/ Benefits (2000- 2999) \$14,358</p> | <p>ESTIMATED ACTUAL .2 Family Engagement Manager Salary/ Benefits (2000- 2999) \$14,358</p> |

Action

4

Actions/Services

| | |
|---|---|
| <p>PLANNED 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.</p> | <p>ACTUAL 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:</p> <ul style="list-style-type: none"> • 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. <p>Supporting Documentation: 8th-9th Transition Plan Suspension Data</p> <p>Administration with district leaders discussion to take place in March 2017 to determine effective actions from this year and what was not.</p> |
| <p>BUDGETED Salary/Benefits (1000-1999/3000- 3999) LCFF 1.0 FT</p> | <p>ESTIMATED ACTUAL \$71,200 LCFF. (paid to date, expected to be approximately \$100,000 by end of 2016-17)</p> |

Expenditures

Action

5

Actions/Services

| | |
|---|---|
| <p>PLANNED Attendance. Partner with local agencies to promote attendance and reduce barriers to attendance. Identify which schools and student populations have the highest chronic absences rates. (EC) Section 60901 defines chronic absentee as a student who has missed 10 percent or more of school days for any reason including unexcused or excused absences and suspensions during the days enrolled. Implement a comprehensive SART and SARB program and provide targeted early interventions.</p> | <p>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.</p> |
| <p>BUDGETED Salary and Benefits (2000-2999) \$28,715 Clerical Support for Student Family Services (2410- \$ 73,320)</p> | <p>ESTIMATED ACTUAL Salary and Benefits (2000-2999) \$28,062 Clerical Support for Student Family Services (2410- \$ 73,320)</p> |

Expenditures

Action

6

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

7

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 | <p>BUDGETED</p> <p>.1 Secondary Director Salary/ Benefits (1000-1999/3000-3999) \$19,473 .1 Student Services Director</p> | <p>ESTIMATED ACTUAL .1 Secondary Director Salary/ Benefits (1000-1999/3000-3999) \$19,473 .1 Student Services Director</p> |
|--------------|--|---|

Action **8**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Family Engagement. Develop a comprehensive Engagement Plan to increase and improve family engagement in support of student education. Enlist and engage culturally and linguistically diverse family groups in school programs and in parent and staff collaboration to foster a strong sense of community.</p> | <p>ACTUAL Parent Engagement meetings have been held at MHS for Latino, Vietnamese and African American parents (2016). Project Cornerstone's TIP program was facilitated at Weller (English) and Rose (Spanish) and FACE Manager has been trained to facilitate these moving forward. A plan has not been developed yet.</p> |
| Expenditures | <p>BUDGETED .2 Family Engagement Manager Salary/ Salary and Benefits (2000-2999) \$14358</p> | <p>ESTIMATED ACTUAL .2 Family Engagement Manager Salary/ Salary and Benefits (2000-2999) \$14358</p> |

Action **9**

| | | |
|------------------|---|---|
| Actions/Services | <p>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. Family Engagement manager develops community collaborations and executes family outreach strategies to foster strong school and family connections.</p> | <p>ACTUAL 2 Parent workshops have taken place (Spanish and English) by Project Cornerstone Titled, <i>Take It Personally</i></p> |
| Expenditures | <p>BUDGETED MUSD Staff (1000- 1999/3000- 3999) .2 Coordinator of CDC \$ Project Cornerstone \$10,000 Professional Services</p> | <p>ESTIMATED ACTUAL MUSD Staff (1000- 1999/3000- 3999) .2 Coordinator of CDC \$26,725 Project Cornerstone \$10,000 Professional Services</p> |

Action **10**

| | | |
|------------------|--|---|
| Actions/Services | <p>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.</p> | <p>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.</p> |
| Expenditures | <p>BUDGETED .1 Student Services Director \$</p> | <p>ESTIMATED ACTUAL .1 Student Services Director \$ 18,854</p> |

Action

11

Actions/Services

Expenditures

| | |
|---|---|
| <p>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.</p> | <p>ACTUAL 9th Grade transition events and updates include:</p> <ul style="list-style-type: none"> • Dedicated 9th grade counselor • 8th Grade Transition Day • Expanded Community Service opportunity <p>Supporting Documentation:</p> <ul style="list-style-type: none"> • 8-9 Transition Plan • Transition Day Outline • MHS Community Srvc. BD Summary <p>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</p> |
| <p>BUDGETED .1 Secondary Director Salary/ Benefits (1000-1999/3000- 3999) \$19,473</p> | <p>ESTIMATED ACTUAL .1 Secondary Director Salary/ Benefits (1000-1999/3000- 3999) \$19,473</p> |

Action

12

Actions/Services

Expenditures

| | |
|---|--|
| <p>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.</p> | <p>ACTUAL Full time VPs at al sites</p> |
| <p>BUDGETED Salary/ Benefits (1000-1999/3000- 3999) \$566,521 LCFF</p> | <p>ESTIMATED ACTUAL Salary/ Benefits (1000-1999/3000- 3999) \$566,521 LCFF</p> |

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF 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, 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 observing a reduction of drop out in middle and high school, as well as chronic absenteeism reduction by 2% and 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 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 in place systems to identify, provide services and monitor students' response to the services. 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 to focus on the social-emotional development and mental health so students are ready to learn.

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 is to address the high rate of African American and Hispanic students who are being suspended at higher rate through partnership with SCCOE in the implementation of PBIS program to all schools item 2.1 @ approximate cost of \$3000 per school. Re-think the role and responsibility of the Family Engagement Manager and shift most of responsibilities to support secondary education Middle and High Schools to support in the implementation of restorative practices (2.1 2.6).

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. **Changes are reflected in Goal 2, Actions 2.4, 2.5 and 2.8.**

Goal 3

MUSD Economically Disadvantaged, English Learners, Foster Youth and Special Education students will make significant academic growth as detailed by the Annual Measurable Outcomes.

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

- 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 less than 5% from 11% in 2015-16
- 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).
- Middle/High School Dropout rate: Eliminate to 0%
- Attendance: Reach no less than 97% attendance rate
- Graduation Rate: Improve district graduation rate to 97%
- Parent Participation: Increase number of parents attending DELAC, Parent University and other engagement events by 5%

ACTUAL

- SBAC Results 9% Met
- High School Dropout Rate 23 (Reduced by 1) Not Met
- Middle School Dropout Rate 4 (Reduced by 1) Not Met
- Suspension/Expulsion Students with Disabilities high 5%, Socioeconomically Disadvantaged Medium 4%, Hispanic High 5%, African American High 9%
- Graduation Rate All 95%, English Language Learners 88% Socioeconomically Disadvantaged 93% Students with Disabilities 83%
- Reclassification rates: TBD
- Advanced Placement: Increase passing results (3 or better) to 80% (Current ELs-68%, LI-70%,.)
- EAP rates: Increase ELA to 44% from 39% and Math to 30% from 27% in 2015-16 Current ELA ELs-0%, SPED-0%, LI-24% Math ELs-4% SPED-0% LI-17%

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 | <p>PLANNED English Language Development-Elementary. Provide high quality academic language instruction through early intervention via SEAL.</p> <p>Pilot new curriculum specifically targeted for Long Term English Learners.</p> <p>English Language Development-Secondary. Provide high quality sheltered EL instruction in secondary schools in order to focus on English Language Development and leveled instruction.</p> | <p>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</p> <p>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).</p> <p>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.</p> |
| Expenditures | <p>BUDGETED Certificated Salaries/ Benefits (1000- 1999/3000-3999) Coaches .5 at 6 participating sites \$174, 192 RDA 2.0 Middle School ELD FTE \$166,587 MHS SADIE classes 5.4 FTE \$568,601 MHS ELD 1.6 FTE \$185,723</p> | <p>ESTIMATED ACTUAL Certificated Salaries/ Benefits (1000- 1999/3000-3999) Coaches .5 at 6 participating sites \$174, 192 RDA 2.0 Middle School ELD FTE \$166,587 MHS SADIE classes 5.4 FTE \$568,601 MHS ELD 1.6 FTE \$185,723</p> |
| Action | 2 | |
| Actions/Services | <p>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</p> | <p>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.</p> |
| Expenditures | <p>BUDGETED Classified Salary/ Benefits (2000-2999/3000-3999) Family Engagement Manager .2 \$14, 358</p> | <p>ESTIMATED ACTUAL Classified Salary/ Benefits (2000-2999/3000-3999) Family Engagement Manager .2 \$14, 358</p> |
| Action | 3 | |
| Actions/Services | <p>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.</p> | <p>ACTUAL Purchased curriculum for students with Moderate to severe needs, teachers trained and implementation of curriculum will be evaluated by June 2017</p> |

| | | |
|--------------|---|---|
| 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 |
|------------------|---|---------------|

| | | |
|--------------|--|---|
| 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 Additional Interventions after school, before school by teachers at MHS in addition to peers who are tutoring. | ACTUAL Interventions at secondary school sites include: <ul style="list-style-type: none"> • AVID, EOS, Horizontes, Dream Keepers • ACS Student monitoring process to Track student academic progress. • New SST Process • Increased AVID support to Rancho MS • After school homework club at MS • Intra-day Intervention at MS • Mentor program at Russell MS • Focus 50 Focal Student Strategy |
|------------------|---|---|

| | | |
|--------------|---|---|
| Expenditures | BUDGETED Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF \$10,000 | ESTIMATED ACTUAL Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF \$10,000 |
|--------------|---|---|

Action

6

Actions/Services

| | |
|---|--|
| <p>PLANNED Family Outreach. Latino Liaisons, Henry Robinson- Targeted Personnel to support Latino and Low Income family needs-translation, support services, and implementation of district-wide parent engagement plan. Investigate possibility to ensure FACE manager speaks Spanish so that s/he can interact more with the families in greatest need as per the supplemental funds and associated goals.</p> | <p>ACTUAL Do not have a strategic plan to evaluate level of effectiveness.</p> |
| <p>BUDGETED Classified Salary/ Benefits (1000- 1999/3000-3999) LCFF \$194,331 3.0 FT</p> | <p>ESTIMATED ACTUAL Classified Salary/ Benefits (2000- 2999/3000-3999) Classified \$106, 704 Certificated \$40,000 LCFF \$106,744</p> |

Expenditures

Action

7

Actions/Services

| | |
|---|---|
| <p>PLANNED High School and Middle School Intervention Support in Math and English includes Read 180, Math and English Connections classes.</p> | <p>ACTUAL</p> |
| <p>BUDGETED Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF \$197,819 1.6 FTE</p> | <p>ESTIMATED ACTUAL Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF \$197,819 1.6 FTE</p> |

Expenditures

Action

8

Actions/Services

| | |
|--|--|
| <p>PLANNED Special Education ELD Reclassification. Develop new reclassification criteria using alternative language assessment for the reclassification of English Learners who are Special Education students.</p> | <p>ACTUAL Has not started yet. State of CA is looking at Special Education and Reclassification. Waiting for update.</p> |
| <p>BUDGETED (1000- 1999/3000-3999) LCFF .1 Special Ed. Coordinator \$15,491</p> | <p>ESTIMATED ACTUAL (1000- 1999/3000-3999) LCFF .1 Special Ed. Coordinator \$18,854</p> |

Expenditures

Action

9

Actions/Services

PLANNED
Special Education Inclusion. Pilot Co-Teaching program at two sites next in order to better "include" special education students in the general education setting.

ACTUAL
 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

Expenditures

BUDGETED
 Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF .1 Special Education Coordinator \$15,491

ESTIMATED ACTUAL
 Certificated Salary/ Benefits (1000- 1999/3000-3999) LCFF .1 Special Education Coordinator \$18,854

Action

10

Actions/Services

PLANNED
Summer Intervention and Support Provide extended year to targeted struggling students.

ACTUAL
 Will offer Extended Year for targeted students. SEAL Summer Bridge to include students from all sites, especially site in PI, Title 1, and have SES. Able to serve more students.

Expenditures

BUDGETED
 Certificated Salary/ Benefits (1000- 1999/3000-3999) Classified Salary/ Benefits (2000-2999) LCFF \$315,000

ESTIMATED ACTUAL
 Certificated Salary/ Benefits (1000- 1999/3000-3999) Classified Salary/ Benefits (2000-2999) LCFF \$315,000

ANALYSIS

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

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

| | |
|--|--|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | <p>The SEAL program has been implemented with consistency and fidelity as well as the iLit 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. Family outreach level of impact needs review. 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.</p> |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | <p>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.</p> |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | <p>No differences between the Budgeted and Estimated Actual expenditures.</p> |
| 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. | <p>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: <i>All MUSD historically underserved students will make accelerated growth to close the achievement gap.</i> 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.</p> |

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Milpitas Unified School District is committed to engage all stakeholders in the evaluation and revision of the LCAP. 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 LAP Advisory Meeting April 6

LCAP School Communities Input Faculty/SSC/PTA

Board LCAP Review

May

SPSA's Adoption

June

LCAP Public Hearing 6/13

LCAP Board Adoption 6/26

IMPACT ON LCAP AND ANNUAL UPDATE

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

Using the suggestions and recommendations provided through the input process, 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 (SVMl).

Provide High quality CCSS- and NGSS- instruction

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:

Rtl2 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

Increase 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 Revisions

Goals have been revised

Additional actions as follows:

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.

Eliminate /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

[Survey Data from parents and staff indicate...](#)

[Survey Data from Staff indicate...](#)

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 diverse teaching strategies.
 Data Sources: Surveys and Engagement Groups.

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.

All MUSD students, and specifically Unduplicated Students need to have a College and Career Goal aligned to a four-year plan and monitoring progress. 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 2018-19 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 |
|---|----------------------|----------------------|----------------------|----------------------|
| Access to Standards-Based Materials | 100% Williams Report | 100% Williams Report | 100% Williams Report | 100% Williams Report |
| School Facilities are maintained clean and in good repair | 100% Williams Report | SARC Report 100% | SARC Report 100% | SARC Report 100% |

| Implementation of Standards-Based Curriculum, Instruction and Assessments | % Teacher Survey Baseline | % Teacher Survey Baseline | % Teacher Survey Baseline | % Teacher Survey Baseline |
|---|---------------------------------------|--|---|---|
| 3rd Grade Level Reading Proficiency | 45% | 75% or more | 85 % or more | 95% 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 | 62% | 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% LI 93% | ALL 97% SWD 87% EL 90% LI 95% | ALL 98% SWD 89% EL92% LI 97% | 100% |
| EAP | ELA 45% Math 27% | ELA 51% Math 32% | ELA 56% Math 37% | ELA 62% Math 45% |
| A-G | All 49% EL 9% LI 33% SWD 3% | All 55% EL 15% LI 40% SWD 5% | All 60% EL 9% LI 33% SWD 5% | All 95% EL 30% LI 50% SWD 10% |
| AP | Passing Rate 3 or Better 80% | | | |
| Dual Enrollment | % GPA | | | |
| Pathways | % Enrolled GPA | | | |

Action **1.1**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 29:1 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 29:1 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 29:1 in grades 4-12. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| Amount \$ 48, 140,811 | Amount _____ | Amount _____ |
| Source LCFF Base | Source LCFF Base | Source LCFF Base |
| Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference Salaries and Benefits | Budget Reference Salaries and Benefits |

Action **1.2**

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

| | | | |
|---------------------------------------|---|---|--|
| Students to be Served | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| Location(s) | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ | | |

OR

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

| | | | |
|---------------------------------------|--|--------------------------------------|---|
| Students to be Served | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income | | |
| Scope of Services | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ | | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> 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 \$262,836 | Amount _____ | Amount _____ |
| Source LCFF Base, Title I, and II Educator Effectiveness | Source LCFF Base, Title I, and II Educator Effectiveness | Source LCFF Base, Title I, and II Educator Effectiveness |
| Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx |

Action **1.3**

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

| | |
|------------------------------|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | |
|------------------------------|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income | |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> School-wide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) | |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 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 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 \$10,732,548 | Amount _____ | Amount _____ |
| Source LCFF Base Title I, Title III | Source LCFF Base Title I, Title III | Source LCFF Base Title I, Title III |
| Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx |

Action **1.4**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 Recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students. | Special Education Staffing 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 \$12,578,836 | Amount _____ | Amount _____ |
| Source LCFF Base | Source LCFF Base | Source LCFF Base |
| Budget Reference Resource 0000 Object 1xxx, | Budget Reference Resource 0000 Object 1xxx, | Budget Reference Resource 0000 Object 1xxx, |

Action **1.5**

| | | |
|--|--|---|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities |
| | <input type="checkbox"/> [Specific Student Group(s)] _____ | |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| <p>Continue implementation of PLC’s District-Wide</p> <ol style="list-style-type: none"> 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) Teams regularly collect, analyze, and use data to evaluate program across the district. 3) 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. 4) California Curriculum Frameworks are used as guidance for implementing student content standards and for professional learning. 5) District and school leaders, including the superintendent and those directly responsible for standards implementation, meet monthly to review progress towards student success. | <p>Continue implementation of PLC’s District-Wide</p> <ol style="list-style-type: none"> 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) Teams regularly collect, analyze, and use data to evaluate program across the district. 3) 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. 4) California Curriculum Frameworks are used as guidance for implementing student content standards and for professional learning. 5) District and school leaders, including the superintendent and those directly responsible for standards implementation, meet monthly to review progress towards student success. | <p>Continue implementation of PLC’s District-Wide</p> <ol style="list-style-type: none"> 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) Teams regularly collect, analyze, and use data to evaluate program across the district. 3) 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. 4) California Curriculum Frameworks are used as guidance for implementing student content standards and for professional learning. 5) District and school leaders, including the superintendent and those directly responsible for standards implementation, meet monthly to review progress towards student success. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|-------------------|-------------------|
| Amount: \$50,000 | Amount: | Amount: |
| Source: LCFF Base, Title I, II, RDA | Source: | Source: |
| Budget Reference: Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference: | Budget Reference: |

Action 1.6

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| <p>Site Supplemental Allocations To better address the needs of the unduplicated students, and provide <i>site based local control</i> 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.</p> | <p>Site Supplemental Allocations To better address the needs of the unduplicated students, and provide <i>site based local control</i> 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.</p> | <p>Site Supplemental Allocations To better address the needs of the unduplicated students, and provide <i>site based local control</i> 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.</p> |

SUPPLEMENTAL BUDGET 2017-18

| School | Total Students w TK and SDC | LCFF | | | | Other Categorical | | | Totals |
|--------------|-----------------------------|---------------|---------------|-------------------|--------------------|-------------------|---------------|-----------------------|--------------------|
| | | Cal Safe | CAHSEE | 69.86 Block 17-18 | Supplemental 17-18 | Title I 17-18 | RDA 17-18 | MHS Other | |
| 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 | | | | \$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 | 25,781 | 15,297 | \$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 | \$296,222 | \$0.00 | \$1,690,930.00 | \$4,845,655 |

BUDGETED EXPENDITURES

2017-18

Amount

\$4,845,655.00

Source

LCFF Supplemental /Title I

Budget Reference

Resource 0000
Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

2018-19

Amount

| |
|--|
| |
| |
| |

Source

Budget Reference

2019-20

Amount

| |
|--|
| |
| |
| |

Source

Budget Reference

Action **1.7**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Professional Development 1. Provide ongoing professional development to all teachers, classified staff and administrators on the implementation of the <i>Common Core State Standards, Literacy, Early Literacy, Digital Literacy, ELD Standards, and the Next Generation Science Standards and Writing</i> 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. Provide ongoing professional development to all teachers, classified staff and administrators on the implementation of the <i>Common Core State Standards, Literacy, Early Literacy, Digital Literacy, ELD Standards, and the Next Generation Science Standards and Writing</i> 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. Provide ongoing professional development to all teachers, classified staff and administrators on the implementation of the <i>Common Core State Standards, Literacy, Early Literacy, Digital Literacy, ELD Standards, and the Next Generation Science Standards and Writing</i> 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 \$50,000 Source LCFF Supplemental Budget Resource 0000 | Amount Approx. Source LCFF Supplemental Budget Resource 0000 | Amount Approx. Source LCFF Supplemental Budget Resource 0000 |

Reference Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx Reference Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx Reference Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action 1.8

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

| | | | |
|---------------------------------------|---|---|--|
| Students to be Served | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| Location(s) | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|---------------------------------------|--|---------------------------------------|---|
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| Scope of Services | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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: \$200,000 | Amount: | Amount: |
| Source: Licenses for I'Ready, MAP and Illuminate | Source: | Source: |
| Budget Reference: Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference: | Budget Reference: |

Action **1.9**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> 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 Mystery Science, Newsella, Brain-pop 2) Illuminate used for teacher created assessments and to provide easy access data visualization for writing and DRA2. 3) Refresh/replace student and teacher computers; acquire or replace technology. 4) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs. | 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 2) Illuminate used for teacher created assessments and to provide easy access data visualization for writing and DRA2. 3) Refresh/replace student and teacher computers; acquire or replace technology. 4) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs. | 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 2) Illuminate used for teacher created assessments and to provide easy access data visualization for writing and DRA2. 3) Refresh/replace student and teacher computers; acquire or replace technology. 4) Special Education Implement Unique online curriculum and instructional support to special education students and evaluate tool's effectiveness to address students' needs. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--------------------------------------|------------------|------------------|
| Amount \$ 500,000 Source Licenses | Amount Source | Amount Source |

Budget Reference

Resource 0000
Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Budget Reference

Budget Reference

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: \$150,000 | Amount: | Amount: |
| Source: LCFF Base, Title I, | Source: | Source: |
| Budget Reference: Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference: | Budget Reference: |

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: _____ 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 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> 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. | 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. | 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. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|------------------------|---------|---------|
| Amount: \$ 300,000 | Amount: | Amount: |
| Source: LCFF & Title I | Source: | Source: |

Budget Reference

Resource 0000
Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Budget Reference

Budget Reference

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

All 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 to receive a fee waver.

STATE Seal & Path of Bi-literacy

All 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 to receive a fee waver.

STATE Seal & Path of Bi-literacy

All 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 to receive a fee waver.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount

\$10,000

Amount

Amount

Source

LCFF Supplemental

Source

Source

Budget Reference

Resource 0000
Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Budget Reference

Budget Reference

Action **1.13**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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. | 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 | 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 |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|---|---|
| Amount: \$300,000 Source: LCFF Supplemental Budget Reference: Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Amount: _____ Source: _____ Budget Reference: _____ | Amount: _____ Source: _____ Budget Reference: _____ |

Action **1.14**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Instrumental Music Continue to fund the coordination and implementation of the District-Wide music program across schools with a focus to increase number of supplemental students' participation. | Instrumental Music Continue to fund the coordination and implementation of the District-Wide music program across schools with a focus to increase number of supplemental students' participation. | Instrumental Music Continue to fund the coordination and implementation of the District-Wide music program across schools with a focus to increase number of supplemental students' participation. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|----------------------------------|----------------------------------|
| Amount \$ 206,100 | Amount _____ | Amount _____ |
| Source LCFF Supplemental | Source _____ | Source _____ |
| Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, | Budget Reference _____ | Budget Reference _____ |

Action **1.15**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Technology Teacher on Special Assignment Provide support to the schools in the integration of technology, 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, 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, run monthly MIX Milpitas Innovator Exchange and provide ongoing online and site based PD. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|---|---|
| Amount: \$150,000 Source: LCFF Supplemental Budget Reference: Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Amount: Source: Budget Reference: | Amount: Source: Budget Reference: |

Action **1.16**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 \$180,000 | Amount | Amount |
| Source College Readiness Grant | Source | Source |
| Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference | Budget Reference |

Action **1.17**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Math and Science Support. <ol style="list-style-type: none"> 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. 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. Science Specialist FTE. MHS Integrated Science FTE. | Math and Science Support. <ol style="list-style-type: none"> 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. 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. Science Specialist FTE. MHS Integrated Science FTE. | Math and Science Support. <ol style="list-style-type: none"> 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. 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. Science Specialist FTE. MHS Integrated Science FTE. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| Amount \$90,000 Source LCFF Supplemental | Amount _____ Source _____ | Amount _____ Source _____ |

Budget Reference

Resource 0000
Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Budget Reference

Budget Reference

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: _____ 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

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

\$300,000

Amount

Amount

Source

LCFF Supplemental/College Readiness

Source

Source

Budget

Resource 0000

Budget

Budget

Reference

Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Reference

Reference

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.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---------------------|--|--|---|---|
| Chronic Absenteeism | | | | |
| 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 |
| Parent Engagement | | Increase attendance to District-Wide Events by 5% | | |

Action **2.1**

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

| | | | |
|------------------------------|--------------------------------------|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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. | 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. | 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. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$18,000 \$15,000 | Amount _____ _____ | Amount _____ _____ |
| Source LCFF Supplemental | Source _____ _____ | Source _____ _____ |
| Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx .2 Student Services Coordinator Salary/Benefit PBIS Contract | Budget Reference _____ _____ | Budget Reference _____ _____ |

Action 2.2

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Mental Health 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. | Mental Health 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. | Mental Health 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 \$ 500,000 | Amount | Amount |
| Source LCFF Supplemental \$400,000 Mental Health \$100,000 | Source | Source |
| Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference | Budget Reference |

Professional Services

Action 2.3

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|---------------------------------------|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: MHS <input checked="" type="checkbox"/> Specific Grade spans: Freshman | | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| High School Counseling 1. 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 1. 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 1. 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 \$ 100,000 | Amount _____ | Amount _____ |
| Source LCFF Supplemental | Source _____ | Source _____ |
| Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference _____ | Budget Reference _____ |

Action **2.4**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Family Engagement <ol style="list-style-type: none"> 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. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils. Establish a advisory committee for special education comprised educators to evaluate program effectiveness and provide input. | Family Engagement <ol style="list-style-type: none"> 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. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils. Establish a advisory committee for special education comprised educators to evaluate program effectiveness and provide input. | Family Engagement <ol style="list-style-type: none"> 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. District will continue to seek parent input in making decisions for the district through advisory groups, CBAC, DELAC LCAP Advisory Board, and Site Councils. Establish a advisory committee for special education comprised educators to evaluate program effectiveness and provide input. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|------------------------|------------------------|
| Amount \$.2 Venus's Salary & Childcare | Amount _____ | Amount _____ |
| Source LCFF/ Title III | Source _____ | Source _____ |

Budget Reference

Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Budget Reference

Budget Reference

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: MHS Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| <p>Equity/Student Advocate</p> <ol style="list-style-type: none"> 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 <ul style="list-style-type: none"> Advanced Placement Access PSAT Assessment Identification of support services; referrals to socio-emotional services | <p>Equity/Student Advocate</p> <ol style="list-style-type: none"> 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 <ul style="list-style-type: none"> Advanced Placement Access PSAT Assessment Identification of support services; referrals to socio-emotional services | <p>Equity/Student Advocate</p> <ol style="list-style-type: none"> 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 <ul style="list-style-type: none"> Advanced Placement Access PSAT Assessment Identification of support services; referrals to socio-emotional services |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|-------------------|-------------------|
| Amount: \$100,000 | Amount: | Amount: |
| Source: LCFF Supplemental | Source: | Source: |
| Budget Reference: Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference: | Budget Reference: |

PLANNED ACTIONS / SERVICES

Action 2.6

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Foster and Homeless Youth. <ol style="list-style-type: none"> Identify needed supports for homeless and foster youth through new partnerships with county and community based service providers. Continue to provide adequate training to school leaders about supports and legal requirements. Provide Professional Learning to classified and certificated staff in understanding the impact of trauma and strategies for working with students who have | Foster and Homeless Youth. <ol style="list-style-type: none"> Identify needed supports for homeless and foster youth through new partnerships with county and community based service providers. Continue to provide adequate training to school leaders about supports and legal requirements. Provide Professional Learning to classified and certificated staff in understanding the | Foster and Homeless Youth. <ol style="list-style-type: none"> Identify needed supports for homeless and foster youth through new partnerships with county and community based service providers. Continue to provide adequate training to school leaders about supports and legal requirements. Provide Professional Learning to classified and certificated staff in understanding the |

| | | |
|-------------------------------------|---|---|
| experienced or experiencing trauma. | impact of trauma and strategies for working with students who have experienced or experiencing trauma | impact of trauma and strategies for working with students who have experienced or experiencing trauma |
|-------------------------------------|---|---|

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$30,000 | Amount | | Amount | |
| Source | LCFF Supplemental | Source | | Source | |
| Budget Reference | Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx .3 Family Engagement Manager | Budget Reference | | Budget Reference | |

PLANNED ACTIONS / SERVICES

Action **2.7**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|---|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: ____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 | 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. | 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. |

| | | |
|---|---|--|
| 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). | 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). | 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 \$80,000 Source LCFF Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, .1 Student Services Coordinator Clerical Support | Amount Source Budget Reference | Amount Source Budget Reference |

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 |
|--|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged Family Engagement • Provide translations and translated materials as | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged Family Engagement • Provide translations and translated materials as | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged Family Engagement • Provide translations and translated materials as |

| | | |
|---|--|--|
| <p>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</p> <ul style="list-style-type: none"> • 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 parents access to data regarding student attendance and performance in courses to support engagement in learning opportunities. • 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, | <p>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</p> <ul style="list-style-type: none"> • 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 parents access to data regarding student attendance and performance in courses to support engagement in learning opportunities. • 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, | <p>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</p> <ul style="list-style-type: none"> • 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 parents access to data regarding student attendance and performance in courses to support engagement in learning opportunities. • 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

| | |
|------------------|--|
| Amount | \$10,000 |
| Source | College Readiness Grant LCFF Supplemental |
| Budget Reference | Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx |

2018-19

| | |
|------------------|--|
| Amount | |
| Source | |
| Budget Reference | |

2019-20

| | |
|------------------|--|
| Amount | |
| Source | |
| Budget Reference | |

Action **2.9**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 \$20,000 Source LCFF Budget Reference Resource 0000 Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx .1 Student Services Coordinator 1. Student Services Director | Amount Source Budget Reference | Amount Source Budget Reference |

Action **2.10**

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

| | | | |
|------------------------------|--------------------------------------|---|---|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input checked="" type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 | 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 | 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 |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|-------------------------|-------------------------|
| Amount: \$25,000 | Amount: _____ | Amount: _____ |
| Source: LCFF | Source: _____ | Source: _____ |
| Budget Reference: Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx .2 Student Services Coordinator | Budget Reference: _____ | Budget Reference: _____ |

.1 Secondary Director

PLANNED ACTIONS / SERVICES

Action **2.11**

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

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input checked="" type="checkbox"/> Students with Disabilities | <input type="checkbox"/> Specific Student Group(s) _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: Early Childhood and Kinder | | |

OR

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

| | | | |
|------------------------------|--|---------------------------------------|-------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> School-wide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) | | |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans | | |

ACTIONS/SERVICES

2017-18

2018-19

2019-20

| | | |
|---|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 | 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 | \$10,000 | Amount | | Amount | |
| Source | LCFF | Source | | Source | |
| Budget Reference | Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx .2 Special Ed Director | Budget Reference | | Budget Reference | |

Action **2.12**

| | |
|--|---|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

| | |
|--|--|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> School-wide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: ____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 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 1. 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: \$10,000 | Amount: | Amount: |
| Source: LCFF Supplemental | Source: | Source: |
| Budget Reference: Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference: | Budget Reference: |

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 African American | 5-7 % increase | 5-7 % increase | 5-7 % increase |
| SBAC ELA | LI-52% 2.1 below level 3 EL-34% 26.9 Above level 3 SWD-20% 59.7 below level 3 Hispanic 22.1 below level 3 African American | Increase by a minimum of 7 to 20 points | Increase by a minimum of 7 to 20 points | Increase by a minimum of 7 to 20 points |
| A-G | LI-33% EL-9% SWD-3% | | | |

| | | | | |
|-----------------------|---|---|---|---|
| EAP Rates | LI-37% EL-21% SWD-10% | 5-% increase | 5-% increase | 5-% increase |
| Graduation Rate | LI-93% EL-88% SWD-83% | 5-% increase | 5-% increase | 5-% increase |
| AP # of Students | LI 129 EL 12 | | | |
| Reclassification Rate | | 10% | 10% | 10% |
| EL Progress Indicator | 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 change by 1.5%to less than 10.0% | 100% of our schools will have a status of High or Very High. Increase change by 1.5%to less than 10.0% | 100% of our schools will have a status of High or Very High. Increase change 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:

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools: Milpitas High School | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 \$47,000 | Amount _____ | Amount _____ |
| Source College Reediness Grant & LCFF | Source _____ | Source _____ |
| Budget Reference Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference _____ | Budget Reference _____ |

Action **3.2**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools: Middle and High School | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 | Amount | Amount |
| \$30,000 | | |
| Source | Source | Source |
| College Readiness Grant | | |
| Budget Reference | Budget Reference | Budget Reference |
| Professional Development | | |

Action **3.3**

| | |
|--|---|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

| | |
|--|--|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> School-wide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: Middle and High School <input checked="" type="checkbox"/> Specific Grade spans: 8 th , 10 th and 11 th |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Olympics Build city and community partnerships to implement Olympics day. | Olympics Build city and community partnerships to implement Olympics day. | Olympics Build city and community partnerships to implement Olympics day. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---------|------------------|--|------------------|--|
| Amount | \$6,000 | Amount | | Amount | |
| Source | LCFF | Source | | Source | |
| Budget Reference | | Budget Reference | | Budget Reference | |

Action **3.4**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Alternative Options <ol style="list-style-type: none"> 1. Implement alternative educational options for middle and high school students in meeting graduation requirements. 2. Provide opportunities to explore best practices in designing a hybrid program that uses technology and teacher-led instruction as an alternative educational option. 3. Continue to develop and strengthen the programs at the continuation high school and Independent Studies. 4. Continue articulation between the continuation high school and the comprehensive high school. | Alternative Options <ol style="list-style-type: none"> 1. Implement alternative educational options for middle and high school students in meeting graduation requirements. 2. Provide opportunities to explore best practices in designing a hybrid program that uses technology and teacher-led instruction as an alternative educational option. 3. Continue to develop and strengthen the programs at the continuation high school and Independent Studies. 4. Continue articulation between the continuation high school and the comprehensive high school. | Alternative Options <ol style="list-style-type: none"> 1. Implement alternative educational options for middle and high school students in meeting graduation requirements. 2. Provide opportunities to explore best practices in designing a hybrid program that uses technology and teacher-led instruction as an alternative educational option. 3. Continue to develop and strengthen the programs at the continuation high school and Independent Studies. 4. Continue articulation between the continuation high school and the comprehensive high school. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|-------------------------|-------------------------|
| Amount: \$10,000 | Amount: _____ | Amount: _____ |
| Source: LCFF | Source: _____ | Source: _____ |
| Budget Reference: Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference: _____ | Budget Reference: _____ |

Action **3.5**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input checked="" type="checkbox"/> Specific Grade spans: TK-1 |

OR

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

| | | | |
|------------------------------|---|---------------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Randall Elementary <input checked="" type="checkbox"/> Specific Grade span | | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 and provide ongoing professional development to teachers and support staff to assist with implementation. | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 and provide ongoing professional development to teachers and support staff to assist with implementation. | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 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 Source LCAP Budget Reference Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Amount Source Budget Reference | Amount Source Budget Reference |

Action **3.6**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|---|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools: Middle and High Schools | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

2018-19

2019-20

| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
|---|---|---|
| <p>High School and Middle School Intervention Supports Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for under-represented youth or provide an inclusive enrichment courses focused on meeting the needs target students.</p> | <p>High School and Middle School Intervention Supports Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for under-represented youth or provide an inclusive enrichment courses focused on meeting the needs target students.</p> | <p>High School and Middle School Intervention Supports Continue current staffing allocation to middle and high schools (Equity Adjustment) to specifically address the unique needs of identified target groups English Learners, Foster Youth, and low socio-economic students. Provide intervention courses for students below grade level in Language Arts, ELD and math, implement AVID courses, expand Advanced Placement course offerings for under-represented youth or provide an inclusive enrichment courses focused on meeting the needs target students.</p> |

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| Amount | \$920,911 | Amount |
|------------------|-------------------------------------|------------------|
| Source | LCFF | Source |
| Budget Reference | Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference |

Action **3.7**

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

| | |
|------------------------------|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> [Specific Student Group(s) Unduplicated & At Risk |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: 2 nd Grade, Transition Students/Credit Recovery |

OR

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

| | |
|------------------------------|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> School-wide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| <p>Student Interventions and Summer School Programs</p> <ol style="list-style-type: none"> District staff will research and develop a multi-tiered academic support model. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners. District collaborates with school sites and stakeholders to develop a summer school intervention program. <p>This process will include:</p> <ol style="list-style-type: none"> 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 A review of existing intervention programs such as the existing Read 180, Math 180 and other research based programs Research successful Response to Intervention programs Professional development on tiered systems LEA-wide Create a system of data collection for interventions | <p>Student Interventions and Summer School Programs</p> <ol style="list-style-type: none"> District staff will research and develop a multi-tiered academic support model. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners. District collaborates with school sites and stakeholders to develop a summer school intervention program. <p>This process will include:</p> <ol style="list-style-type: none"> 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 A review of existing intervention programs such as the existing Read 180, Math 180 and other research based programs Research successful Response to Intervention programs Professional development on tiered systems LEA-wide Create a system of data collection for interventions | <p>Student Interventions and Summer School Programs</p> <ol style="list-style-type: none"> District staff will research and develop a multi-tiered academic support model. Provide academic interventions specifically addressing the academic needs of low socioeconomic students, Foster Youth, and English Learners. District collaborates with school sites and stakeholders to develop a summer school intervention program. <p>This process will include:</p> <ol style="list-style-type: none"> 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 A review of existing intervention programs such as the existing Read 180, Math 180 and other research based programs Research successful Response to Intervention programs Professional development on tiered systems LEA-wide Create a system of data collection for interventions |

BUDGETED EXPENDITURES

2017-18

Amount
Source
Budget Reference

| | |
|------------------|-------------------------------------|
| Amount | \$400,000 |
| Source | LCFF |
| Budget Reference | Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx |

2018-19

Amount
Source
Budget Reference

| | |
|------------------|--|
| Amount | |
| Source | |
| Budget Reference | |

2019-20

Amount
Source
Budget Reference

| | |
|------------------|--|
| Amount | |
| Source | |
| Budget Reference | |

Action 3.8

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Comprehensive/Strategic Family Engagement:

- Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities.
- Based on surveys' results from Thought Exchange, baseline data will be reviewed and goals determined to improve involvement and connectedness including parent

2018-19

New Modified Unchanged

Comprehensive/Strategic Family Engagement:

- Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities.
- Based on surveys' results from Thought Exchange, baseline data will be reviewed and goals determined to improve involvement and

2019-20

New Modified Unchanged

Comprehensive/Strategic Family Engagement:

- Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities.
- Based on surveys' results from Thought Exchange, baseline data will be reviewed and goals determined to improve involvement and

| | | |
|---|--|--|
| <p>volunteer/engagement opportunities which include the following resources such as, parent institute for quality education, project cornerstone, adult education, family literacy project and digital literacy.</p> <p>3. A Parent Engagement plan will be developed based on the State Family Engagement Framework .The District program should be aligned with the seven program dimensions recommended by the state: involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access. The plan should reflect the following parent engagement opportunities: leadership, volunteering, accessing community resources, learning opportunities and school.</p> <p>4. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons and Family Engagement Managers targeted support in primary language)</p> | <p>connectedness including parent volunteer/engagement opportunities which include the following resources such as, parent institute for quality education, project cornerstone, adult education, family literacy project and digital literacy.</p> <p>3. A Parent Engagement plan will be developed based on the State Family Engagement Framework .The District program should be aligned with the seven program dimensions recommended by the state: involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access. The plan should reflect the following parent engagement opportunities: leadership, volunteering, accessing community resources, learning opportunities and school.</p> <p>4. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons and Family Engagement Managers targeted support in primary language)</p> | <p>connectedness including parent volunteer/engagement opportunities which include the following resources such as, parent institute for quality education, project cornerstone, adult education, family literacy project and digital literacy.</p> <p>3. A Parent Engagement plan will be developed based on the State Family Engagement Framework .The District program should be aligned with the seven program dimensions recommended by the state: involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access. The plan should reflect the following parent engagement opportunities: leadership, volunteering, accessing community resources, learning opportunities and school.</p> <p>4. Targeted personnel to support our SWD, Latino and Low Socioeconomic families (Liaisons and Family Engagement Managers targeted support in primary language)</p> |
|---|--|--|

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 194,331 + 15,000 |
| Source | LCFF |
| Budget Reference | Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx .2 Family Engagement |

2018-19

| | |
|------------------|--|
| Amount | |
| Source | |
| Budget Reference | |

2019-20

| | |
|------------------|--|
| Amount | |
| Source | |
| Budget Reference | |

Action **3.9**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 | Amount | Amount |
| Source | Source | Source |
| Budget Reference | Budget Reference | Budget Reference |

Action **3.10**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|---------------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Spangler, Curtner, Burnett, Weller, Pomeroy, Randall <input checked="" type="checkbox"/> Specific Grade spans: CDC, TK-3 | | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 \$180,000 | Amount | Amount |
| Source RDA | Source | Source |
| Budget Reference Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference | Budget Reference |

Action **3.12**

| | |
|--|--|
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s) _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

| | |
|--|--|
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> School-wide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Milpitas High School <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| 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 | 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: \$20,000 | Amount: | Amount: |
| Source: LCFF | Source: | Source: |
| Budget Reference: Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx | Budget Reference: | Budget Reference: |

Action **3.13**

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

| | | | |
|---------------------------------------|--------------------------------------|---|--|
| Students to be Served | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| Location(s) | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|---------------------------------------|---|--|--|
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools: Milpitas High School | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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. | 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. | 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. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|----------------------------------|----------------------------------|
| Amount \$10,000 | Amount _____ | Amount _____ |
| Source College Readiness Grant | Source _____ | Source _____ |
| Budget Reference Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx Extended Duty/Counselor Salary | Budget Reference _____ | Budget Reference _____ |

Action **3.14**

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | | | |
|------------------------------|--|---|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> School-wide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools: Middle and High Schools | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 | Amount |
| Source College Readiness Grant | Source | Source |
| Budget Reference Object 1xxx, 2xxx, 3xxx, 4xxx, 5xxx Naviance/Materials | Budget Reference | Budget Reference |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$

Estimated Supplemental and Concentration Grant Funds:

%

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 schoolwide or LEA-wide use of funds ([see instructions](#)).

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.

