LCFF Budget Overview for Parents

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

CDS Code: 43 73387 0000000

School Year: 2022-23

LEA contact information:

Priti Johari

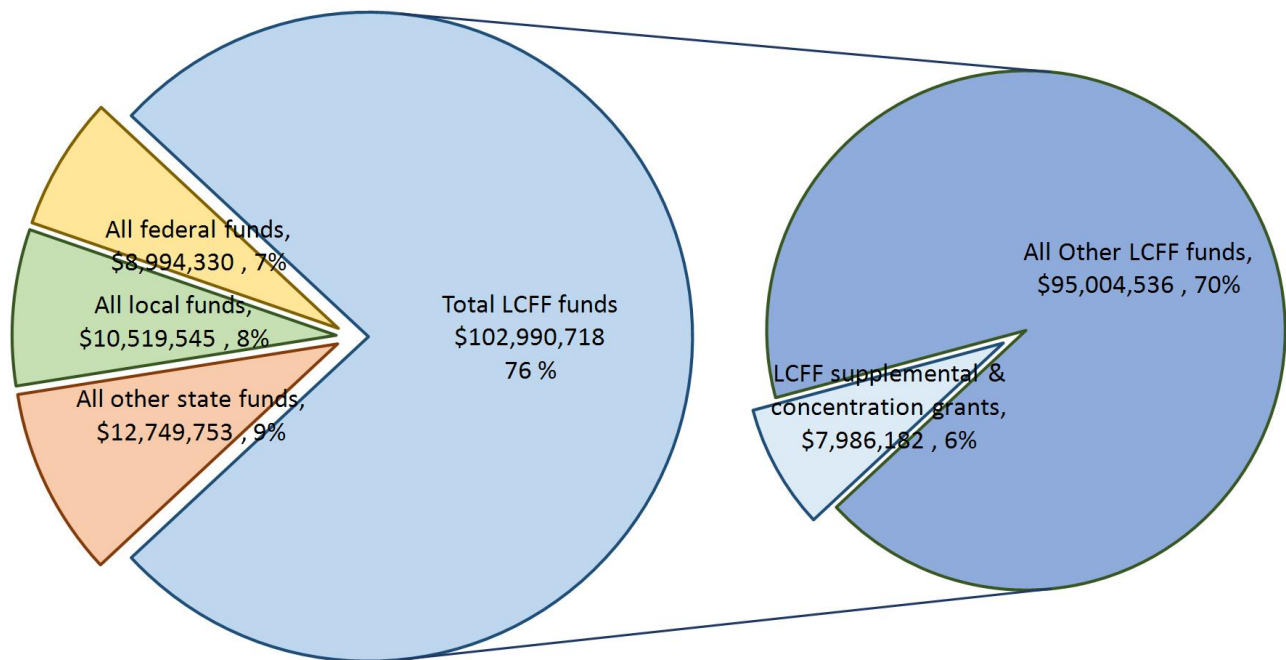Executive Director of Learning and Innovation

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(408) 635-2600 Ext. 6042

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $8,994,330 , 7%

All local funds, $10,519,545 , 8%

All other state funds, $12,749,753 , 9%

Total LCFF funds $102,990,718 76 %

All Other LCFF funds, $95,004,536 , 70%

LCFF supplemental & concentration grants, $7,986,182 , 6%

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

The text description for the above chart is as follows: The total revenue projected for Milpitas Unified School District is $135,254,346, of which $102,990,718 is Local Control Funding Formula (LCFF), $12,749,753 is other state funds, $10,519,545 is local funds, and $8,994,330 is federal funds. Of the $102,990,718 in LCFF Funds, $7,986,182 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
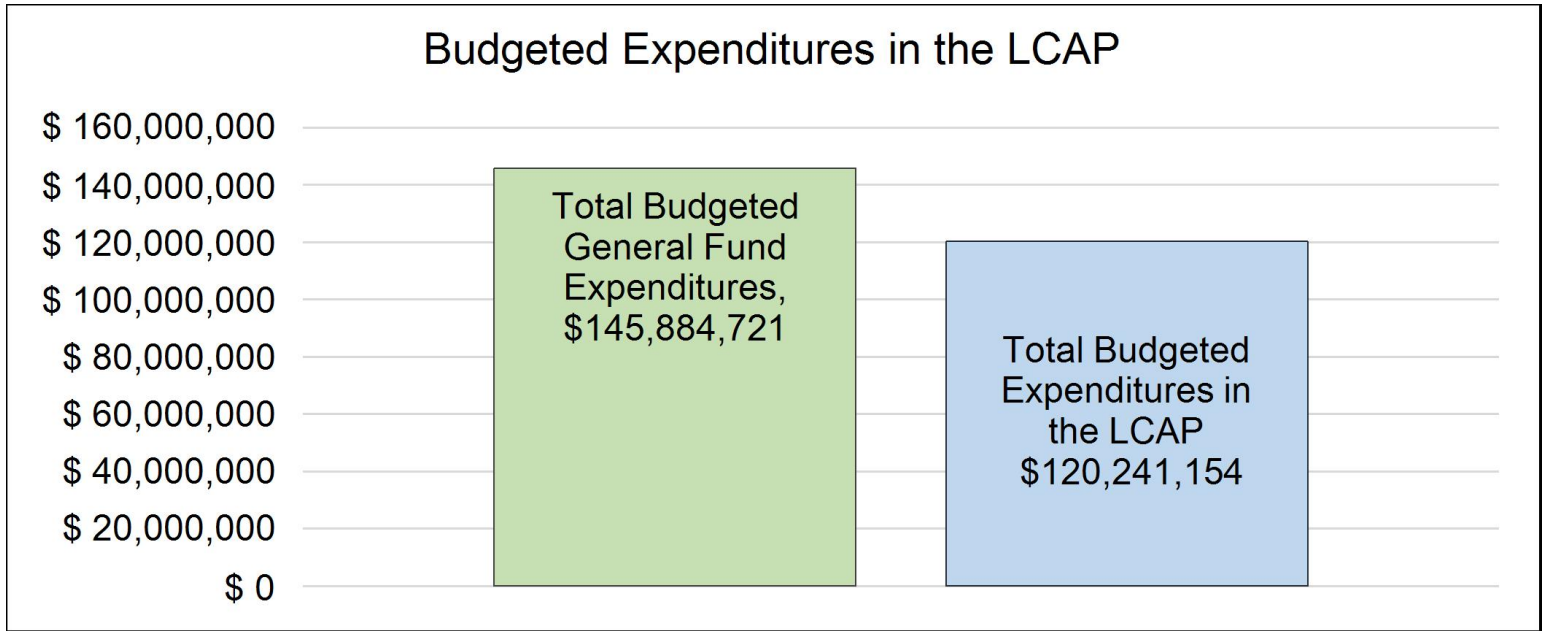
This chart provides a quick summary of how much Milpitas Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Milpitas Unified School District plans to spend $145,884,721 for the 2022-23 school year. Of that amount, $120,241,154 is tied to actions/services in the LCAP and $25,643,567 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP are materials and supplies for maintenance, repairs, utilities as well as contracted services.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Milpitas Unified School District is projecting it will receive $7,986,182 based on the enrollment of foster youth, English learner, and low-income students. Milpitas Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Milpitas Unified School District plans to spend $11,669,690 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$7,753,521
Actual Expenditures for High Needs Students in LCAP	$8,423,005
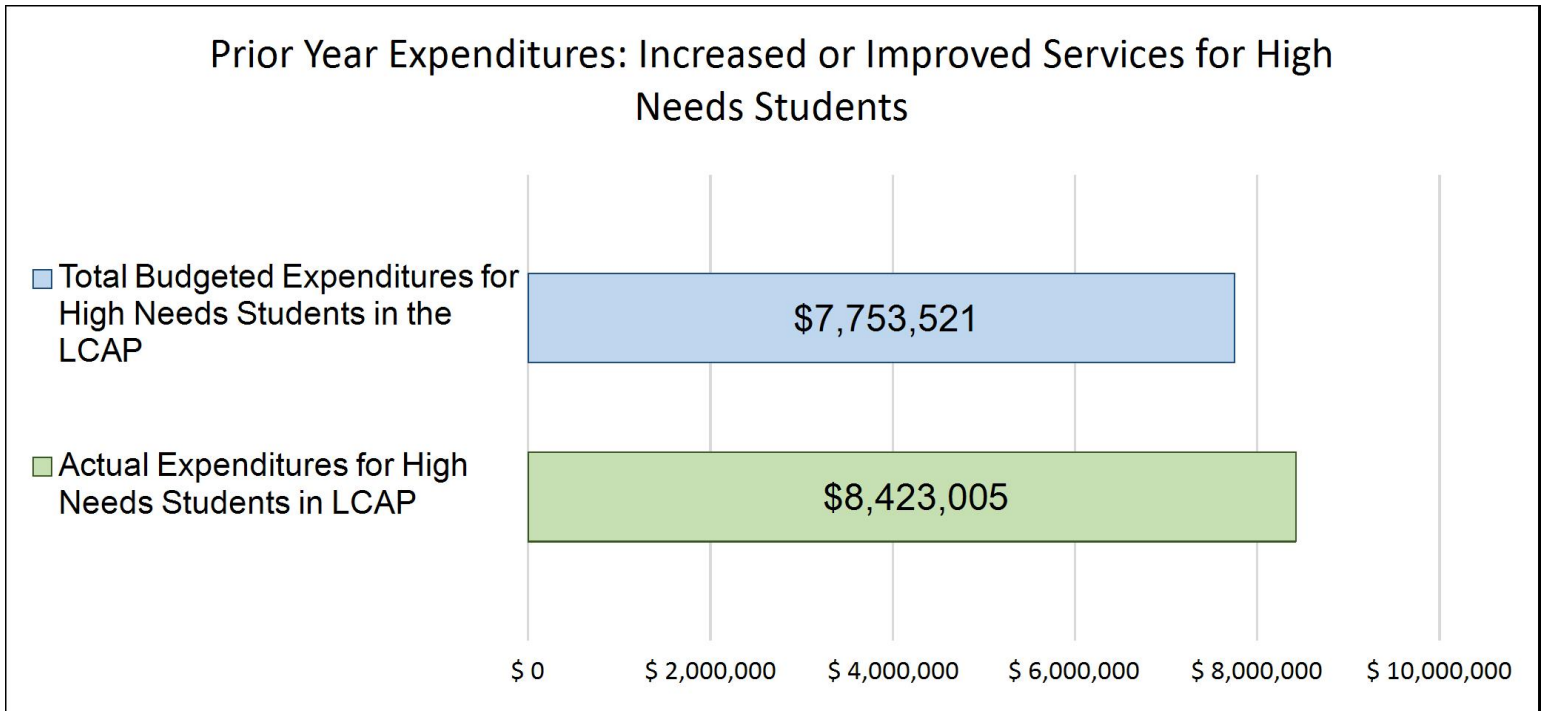
This chart compares what Milpitas Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Milpitas Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Milpitas Unified School District's LCAP budgeted $7,753,521 for planned actions to increase or improve services for high needs students. Milpitas Unified School District actually spent $8,423,005 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Milpitas Unified School District	Priti Johari, Executive Director of Learning and Innovation Wendy Zhang, Assistant Superintendent of Business Services	pjohari@musd.org 408.635.2600 wzhang@musd.org 408.635.2600

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement met on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Through the Budget Act of 2021 MUSD has the opportunity to add funds by incorporating the Educator Effectiveness Block, ELO-P, A-G, Pre-K Planning and Implementation Grants to our LCAP. In general, our approach is to utilize the existing virtual and in person structures in place for communication, collaboration, and feedback with educational partners. The Educator Effectiveness plan was previewed for public comment and engagement at the November 23, 2021 MUSD board Meeting.

Prior to the development of the Educator Effectiveness proposal Executive Directors Priti Johari and Mary Jude Doerpringhaus from the district office conducted a listening tour with site principals to understand their priorities and needs with the return to in person schooling from August to September 2021. The virtual CCEIS Stakeholder Committee also met on October 19, 2021 to provide feedback on student needs.

The district-wide virtual MTSS Committee and Behavior Response Matrix Committee (led by Secondary Director Maurissa Koide) meet monthly, and also provided input on the needs of sites to implement MTSS, social emotional learning, and restorative practices with fidelity which greatly influenced the development of the Educator Effectiveness proposal.

The plans for the ELO-P, A-G, and Pre-K Planning and Implementation grant are still in development. Similarly, the district will continue to conduct listening tours with site leaders to understand their specific needs as we develop plans for the ELO-P, A-G grant, and Pre-K Planning. The grant proposals will also be shared at upcoming board meetings (A-G is scheduled for March 8, 2022) and virtual CBAC meetings this spring for feedback. For ELO-P, because we are exploring options to provide after school programming, spring break programming, as well as summer programming which expands the school day/year, we will utilize Thought Exchange to gather more fine grain feedback as aligning with families and students on needs and timing will be key to the success of the roll out of the additional programming.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The District does not receive any concentration grant funding, since our low-income, English learners and/or foster youth enrollment is less than 55 percent of our total TK-12 enrollment.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

In order for MUSD to strategically spend the one-time funds: GEER I, ESSER I, II and III, we began the process by understanding the needs of our educational partners, which included certificated and classified staff, student representatives and community representatives. Based on their input, the district leadership team prioritized needs and aligned them with the district's strategic goals. Business Services reviewed the allowable spending of each federal fund and established a budget accordingly. Here are some of the meetings that we engaged in with our partners:

June 16, 2021 Virtual Comprehensive Coordinated Early Intervening Services (CCEIS) Stakeholder Meeting, assessing needs regarding disproportionality
Sep. 14, 2021: Virtual meeting open for all staff and community members. Staff went over the one time funds spending for the 20-21 school year

Oct. 5, 2021: Virtual District English Learner Advisory Committee (DELAC) Meeting, assessing English learners' educational needs during this pandemic
October 19, 2021 Virtual Comprehensive Coordinated Early Intervening Services (CCEIS) Stakeholder Meeting, assessing needs regarding disproportionality and early intervention programming
Oct. 28, 2021: Virtual MUSD Community Board Advisory Council meeting (CBAC) receiving input from the community
Dec. 14, 2021: Virtual Budget study on Enrollment and One-Time funds budget open for all staff and community members. Staff went over the 2021-22 one-time funds budget

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The District updated the ESSER III budget to reflect the latest allocation from the State. The revised allocation is $5,673,094 an increase of $10,208. Here is an update of the actions listed in the plan:

- Strategies for Continuous and Safe In-Person Learning:

Action under the support staff was fully implemented. The District was able to either hire additional support staff or maintain the current staff level to implement all COVID related safety protocols and supplies. The District planned ahead and filled in some of the vacancies. The challenges continue to be with the labor shortage and staff illness due to the COVID pandemic.
Actions on social emotional support and support for Foster and Homeless Youth were fully implemented. The District was successful in providing support to our students either through the District's in-house counselors, psychologist and mental health therapists or by contracting with outside agencies, such as CASSY. However, due to the impact of the COVID pandemic, there are still challenges to get through for our students and staff.

- Increasing Access and Instructional Time

Action under academies, pathways and college readiness was in progress. The District established a Middle College program, which is currently funded through the Expanded Learning Opportunity (ELO) grant. The District plans to offer extended learning opportunities for all students during the summer and throughout the school year. The challenges that the District is facing are the shortage of staff who can provide the services and a lack of participation due to COVID fears in the summer of 2021.
Action under funding Assistant Principals (AP) was fully implemented. The Elementary APs were able to engage students and families to improve attendance. However, due to the COVID, our attendance percentage did not improve as we expected.

- Use of the Remaining Funds

Action under Pathways Educational Options was fully implemented. The District offered the MUSD EducatEveryWhere Virtual Academy Program (VPP) for the current school year. The enrollment was much higher than what we had originally anticipated. We had a challenge with staffing due to the increase in enrollment after the start of school.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The one time funds received in the 2021-22 school year helped the District to implement some of its goals identified in the District's LCAP plan.

For the GEER funding, it provided additional financial support to implement LCAP Goal 1, Action #1: "Classroom teachers provide high quality, standard based instruction" and LCAP Goal #2, Action 13 to fund" high school counselors to support students." Revise high school curriculum for students with disabilities to align with A-G expectations and increase access to A-G coursework. Milpitas High School added a counselor dedicated to supporting students who receive special education services, assuring that they have pathways through a four year plan, that includes A-G coursework and career and life preparation in relation to their IEP goals. curriculum has gone through an internal review process at the high school level and will now be reviewed at the district level with the Curriculum Policy Committee. The new counselor has been onboarded and meets regularly with high school students with disabilities.

For the ESSER funding, the District used it to help implement the MUSD EducatEveryWhere Virtual Pathway (VPP) Program. This was consistent with the LCAP plan Goal #1, Action #14, "create pathways educational options with effective expanded learning opportunities" as well as Goal #2, "All MUSD students' are fully invested to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment." The MUSD EducatEveryWhere Virtual Pathways Program (VPP) has been instrumental in bringing all of our students back this 2021-2022 school year. The enrollment of the program has fluctuated over the course of the year from over 550 at its peak. In particular, for some of our youngest students a fully virtual option was critical for families to feel that their students fully invest academically, socially, and emotionally. The funding has gone towards curriculum purchases (Edgenuity) for a fully online platform, and certificated and classified salaries as the enrollment surged beyond our initial projections. Through VPP students receive live synchronous instruction as well as individual/small group instruction. In this way all students have had access to live instruction and standards aligned curriculum.

The District also used this funding to purchase COVID safety related supplies, such as filters for HVAC units to provide safe learning environments for students and staff. Also, hiring staff to help establish COVID related safety protocols to reflect what was planned in the LCAP Goal # 2 in general "All MUSD students' are fully invested to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment". Again, ensuring people feel safe and everyone has equitable access to in person learning COVID safety

related supplies have been instrumental to staff, student, and family morale and engagement. Our safety protocols and equipment have ensured COVID 19 is not spreading in our building. This has instilled confidence in our educational partners and in person learning.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP

- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are*

intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Milpitas Unified School District	Priti Johari Executive Director of Learning and Innovation	pjohari@musd.org (408) 635-2600 Ext. 6042

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Milpitas Unified School District is an exceptional CDC-TK-adult public school system comprising a Childhood Education Center and 16 schools - which includes a new school with Phase 2 of 3 completed currently serving K-5 grade, upon completion of all phases, it will serve TK-6 grade students. There are nine TK-6 elementary schools, two 7-8 middle schools, one 9-12 comprehensive high school, one 10-12 alternative high school, one 11-12 middle college high school, and one community adult school with two sites, including a correctional center. All of our sites take pride in the implementation of signature practices, such as Learning Communities, Blended and Personalized Learning, Project-Based Learning, and a Two-Way Bilingual (English-Spanish) Immersion program to serve the needs of our diverse community. The cultural and linguistic diversity is represented by a total of 10,071 students: 48.07% Asian,12.16% Filipino, 25.41% Hispanic, 4.79% White, 6.58% Two or More Races, 1.38% African-American, .33% Hawaiian/Pacific Islander, .32% American Indian/Alaskan Native. 24% of our students are English Language Learners with approximately 53 different major languages spoken at home. A total of 32.3% of our student

population comes from low socio-economic backgrounds, 0.1% are Foster Youth, 2.8% are Homeless and 8.7% are students with disabilities. This past year we have seen a slight decrease in overall enrollment.

We are an innovative and collaborative organization dedicated to creating and sustaining nurturing environments where students are inspired and empowered to pursue their passions. Our diversity is one of our greatest assets and even though we have a strong history of excellence, we remain fully committed to engaging in continuous cycles of improvement in order to increase the academic performance of all of our students. Our commitment to the implementation of culturally responsive and innovative practices as well as personalized pathways, is palpable throughout our district. Our core values hold us together as a learning organization invested to achieve the following strategic goals established and adopted by our Milpitas Board of Education in 2017:
Build a Culture of WE that engages parents, staff, and community partners in supporting student success.
Improve communication systems for better outreach to parents, students, and staff.
Develop educational pathways that allow students to apply their passion for learning for their future careers.
Focus services and support systems to ensure that all students are engaged in their learning and are making social, emotional, and academic gains.
Identify creative, student-focused strategies to accommodate enrollment growth and ensure healthy learning environments.

We have embraced continuous cycles of improvement framework using data to inform and adjust our practices, celebrate growth and continue striving to reach our ambitious performance targets. The ultimate test of our Culture of WE is the relentless focus and sense of urgency to work together towards ensuring 100% of our students are ready to pursue a career upon graduation through enrollment in college or other institutions of higher learning (as measured by the percentage of students successfully completing A-G and career pathway requirements).

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Overall the 2021-2022 school year continued to be one overwhelmingly marked by the ongoing COVID-19 pandemic. Despite the challenges posed by the ongoing pandemic there are many important successes to celebrate. Specific highlights include starting the year in person with our students and staff. This year we also launched both our virtual learning program Educate Everywhere for students and families who wanted to continue learning in a fully online format as well as our Milpitas Middle College High School for students interested in hybrid high school and college experience.

Other successes that are noteworthy include our work with district-wide teams focused on the Multi-tiered Support Systems and Code of Conduct. Based on the hard work and dedication of these teams MUSD will move from exploration and planning to the initial implementation stage with completed drafts handbooks ready to be piloted in the fall of 2022. We strongly believe the implementation and refinement in the coming years will directly support us to address areas discussed below in our identified needs. This year we also piloted an April Academy intersession program at the elementary level with grade 1, 3, and 5 (approximately 150 students) as well as with our alternative education

program at Cal Hills (approximately 35 students). Students at both levels engaged in project based learning to reinforce essential math, ELA, and science standards. Students in the high school program also leveraged this as a credit recovery opportunity and made tangible progress towards their graduation goals. Additionally, our Curriculum Policy Committee also approved a new science curriculum for our 7th and 8th grade students as well as new courses at the high school level. As a result, all middle school students will have access to curriculum aligned with the Next Generation Science Standards and students with disabilities will have increased access to A-G level classes.

Our local Spring 2021 academic data indicates that academically our students maintained their level of achievement as compared to pre-pandemic levels with some groups even surpassing the performance in spring 2019. Our 3rd graders performed better on the spring iReady assessment for ELA with 59% compared to 57% in 2019. They also performed better on the spring iReady assessment for math with 51% compared to 45% in 2019. The third graders are a cohort that benefitted from a year and a half of in person instruction during their kindergarten and 1st grade years prior to the school closures, so the transition back to in person was more familiar than for our K-2 students. Our 11th graders performed better on the ELA SBAC in the spring of 2021, 74.38%, as compared to the data from the spring in 2019, 71%. Similarly, our 11th graders performed slightly better in the spring of 2021 than the spring of 2019 on the math SBAC, 65.45% compared to 65%, respectively. There was overall minimal learning loss that occurred in 2020-2021 as measured by the iReady Assessment and our district graduation rate was higher than the CA state average at 93.2%. According to the CA Dashboard, overall, MUSD is in the "Initial Implementation" phase in Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

The MUSD Learning & Development Department used this year to inventory our current assessment tools and platforms. Next year, we will pilot an assessment plan with our two middle schools to develop a clear understanding of the different types of assessments among staff (diagnostic, formative, summative, capstone). Alongside the teachers, we will determine the common assessments to administer followed by strategic, collaborative data analysis via cycles of inquiry to meaningful plan instruction and ultimately provide students with authentic, relevant culminating projects/capstones. This process will lead to teachers being more empowered and equipped when meeting with families and students to discuss student progress and ways to work together to support improved student outcomes

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As noted above, the 2021-2022 school year continued to be one overwhelmingly marked by the ongoing COVID-19 pandemic. A key area impacted by the pandemic is our overall attendance rate and chronic absenteeism. The overall attendance for the district fell from 98% to 92% and chronic absenteeism increased for all racial groups and unduplicated student populations. We also saw that for our students in school an increased need for social-emotional behavioral support. At Milpitas High School, we experienced the loss of a student by suicide. The Thought Exchange survey conducted with our educational partners also echoed an increased need and focus on student and adult wellbeing. Student and adult wellbeing and culturally responsive practices go hand in hand in creating a strong Tier 1 experience for all students.

K-2 data reflects the reading level proficiencies for our students as measured by the iReady assessment dropped (kindergarten by 21%, 1st grade by 10%, and 2nd grade by 5%). As a result of the pandemic students in grades K-2 have experience the least amount of physical in classroom learning. Similar to our reading data, our math data decreased (kindergarten by 23%, 1st grade by 10%, and 2nd grade by 6%). The data tells the same story, our K-2 students needed time to learn how to do school as well as build foundational literacy and numeracy skills. It is important that the story not be one characterized by learning loss. In reality our students did learn many things (both academic and non-academic) during the pandemic as is evident in our baseline data in their family and community-based environments. However, there continues to be unfinished learning. One of the areas of feedback from our educational partners has been on integrating more science of reading practices.

The District identified the greatest need academically remains with our African American, Hispanic and unduplicated students. These student groups' academic achievement in ELA and math continue to lag behind the district average. Overall, our 3rd-8th grade students performed at 74% on the iReady ELA spring assessment in 2021. However, our subgroups performed considerably lower: African American at 49%, Hispanic at 45%, English Learners at 39%, foster youth at 33%, homeless at 25%, low socioeconomic at 54% and students with disabilities at 31%. Similarly for math, overall, our 3rd-8th grade students performed at 65% on the iReady math spring assessment in 2021. Our subgroups' performed considerably lower: African American at 29%, Hispanic at 28%, English Learners at 37%, homeless at 21%, low socioeconomic at 42% and students with disabilities at 22%.

Our 11th grade students performed overall at 74.38% on the SBAC ELA spring assessment in 2021, but our subgroups performed considerably lower: Hispanic at 47%, English Learners at 21.33%, low socioeconomic at 60.11% and students with disabilities at 13.51%. Our 11th grade students performed overall at 65.45% on the SBAC math spring assessment in 2021, but our subgroups' performed considerably lower: Hispanic at 23.65%, English Learners at 12.16%, homeless at 7.14%, low socioeconomic at 43.2% and students with disabilities at 8.82%. MUSD's graduation rate dropped slightly from 96.4% to 93.2%. Our students with disabilities and Hispanic students are respectively 66.3% and 88.7% and remain lower than other subgroups. As such, we are redoubling efforts to strengthen MTSS Tier 1 support and moving into initial implementation this coming fall.

According to the CA Dashboard, one area we can improve in is creating welcoming environments for all families in the community; we were rated at the "Beginning Development" phase. However, this is an error as our LCAP survey showed we are in the "Initial Phase". This will be corrected next year.

The MUSD Learning & Development Department are currently leading administrators and district leaders in a PLC centered around Zaretta Hammond's book, Culturally Responsive Teaching and the Brain. The goal is to improve the capacity of district and site administrators to identify culturally responsive strategies so that we leverage our family's and students' culture and linguistic backgrounds as cognitive assets which leads to improved relationships and more enriched, meaningful and authentic learning. As research shows, a layer of culturally responsive leadership is the leader's ability to engage students, families, and communities in meaningful ways. This includes the leader's understanding, addressing and advocating for community-based issues and providing structures that accommodate the lives of our families. Additionally, MUSD has two community liaisons to support our Spanish-speaking families and we are looking to hire another part-time community liaison to support our Vietnamese-speaking families.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

LCAP Highlights
A brief overview of the LCAP, including any key features that should be emphasized
As noted in last year's plan, the highlight of the MUSD LCAP is our intentionality in structuring all actions to mirror the Multi-Tiered Systems of Supports framework known as MTSS. Each goal has actions for ALL students, SOME actions are targeted for some students who need additional support, and FEW actions have been planned to increase intensive support for few students. We remain deeply committed to the three broad goals directly aligned to specific state priorities and metrics with actions noted in a tiered delivery system focused on the socio-emotional and academic needs of our students, as well as forging powerful partnerships with parents and the community. As we have made our way through Year 1 of the LCAP we have also realized the need to more clearly reflect the interconnectedness of the discrete actions under each goal so that our educational partners can see how the actions are working together to meet the needs of all. As such, a number of actions have been re-organized to reflect how they are working in tandem with each other as part of a larger strategy and/or actions have been edited to improve clarity.

Goal 1 focuses on learning for all in a tiered format to support all students' academic needs, emphasizing powerful engaging learning, targeted extended learning opportunities and personalized pathways (EducatEverywhere and Milpitas Middle College). A new TOSA position has been added to review and redesign our current assessments in collaboration with teachers to create authentic, real world experiences for students. Moreover, we want to re-establish our understanding of the different types of assessments among staff (diagnostic, formative, summative, capstone) through a review process with our elementary schools and garner buy-in for the most essential assessments to be common across all schools. Next year, we will pilot performance assessments that construct meaningful learning opportunities for our students that create windows, mirrors, and doors into the world with our two middle schools.

Goal 2 focuses on the socio-emotional learning of ALL students with the implementation of the CASEL three signature practices across the district and the addition of adult wellbeing as a specific action area. A number of actions specifically in Goal 2 have been reorganized to reflect the tiered approach of the work and/or how we move through the planning stages of exposure to initial implementation. The intention here is for SEL practices and support to not be seen as an add-on or as something separate from Tier 1 instruction, but rather an integral element of Tier 1 instruction. This also reflects a larger reorganization of committees, the district Multi-Tiered Systems of Support will be the umbrella committee that guides and integrates the work of sub-committees such as the social-emotional behavioral committee as well as the curriculum policy committee. To fully invest students to academically, socially, and emotionally thrive we are also deeply committed to nurture a stronger sense of belongingness at all levels in the district. The Learning and Development Department and the Culture of WE Equity Leadership team will continue to provide professional development to create a welcoming and inclusive environment free from cultural bias. We have also added an action focused on adult wellbeing.

Goal 3 focuses on family engagement, communication, and partnership. As a result of the pandemic, we have learned how to incorporate one more format (virtual) to further connect and engage families. We will continue to increase and improve the home-school communication with parents and caregivers of English Learners, Foster Youth, and low incomes students by developing practices that foster connections and build authentic partnerships.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Calaveras Hills, our alternative education program, has been identified for Comprehensive School Improvement due to low graduation rate.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The district has partnered with Partners in School Innovation (PSI) to provide ongoing coaching and support for the site leader and instructional leadership team (ILT). Principal Stice meets weekly with PSI and the Executive Director of Learning and Innovation joins them monthly. In addition, the two meet quarterly to review the budget and provide budget updates. Based on conversations stemming from the budget and student need, the district encouraged Cal Hills to join the MUSD April Academy pilot. This spring Cal Hills leveraged CSI funds to implement a project based learning credit recovery opportunity over April break. The program was staffed with Cal Hills teachers and 36 students participated. The students each earned five credits each and made tangible progress towards their graduation goals. The district team provided both the curriculum and professional development to the teachers for this pilot program. The pilot will serve as a foundation for launching a larger re-imagining of a fully mastery based curriculum for Cal Hills.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

The CSI task force including the Instructional Leadership Team (ILT) and Partners in School Innovation (PSI) previously engaged in a comprehensive self-study/self-evaluation called an STR which stands for School Transformation Review. The results from the review were utilized to create a Theory of Action and a professional learning plan to address the needs identified. Cal Hills also completed a comprehensive WASC self-study and site review. Cal Hills High School also annually updates the School Plan for Student Achievement, which is aligned with the District's LCAP. The school's educational partners review data and progress on goals, monitor the plan, and modify the plan to meet student needs.

For the third year Cal Hills partnered with PSI. In partnership, they will continue school improvements based on analysis of school data and programs utilizing CSI funds. Utilizing data from the two comprehensive 2019-20 and 2020-21 School Transformation Reviews (STRs) conducted by our consulting partner, PSI, the ILT has identified areas of improvement to be targeted for the 2022-23 school year. There was not a STR conducted in 2021-22; however in April of 2022, PSI and Cal Hills conducted a data gathering survey and interviews with students to provide meaningful data on classroom learning and school environment. SEL/restorative practices and anti-racist practices will continue to be an explicit part the planning and training.

Cal Hills movement to a mastery based learning system timeline:
April-June 2022: WASC, collaboration with district leaders, empathy interview with students and staff
Summer 2022: research on mastery based programs (structures, systems, etc), two-way learning on mastery based learning between district office and site leadership. Identify sites for upcoming in person and virtual visits with educational partners. Determine educational partners for the advisory committee, including purpose and role.
August 2022–January 2023: Develop a design committee as a sub-committee of the advisory committee to start orienting the staff the programmatic and mindset shifts.
January–June 2023: pilot mastery based approaches and get some first followers, Feb/April Break academies, teacher professional development
August 2023: launch new instructional system with a new Cal Hills "playbook"

The Executive Directors of the Learning and Development department as well as the Secondary Director engage in targeted learning walks to observe rigor and relevance and implementation of the professional learning plan. We have established cycles of Inquiry with Principal Stice for the beginning, mid-year, and end of year.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

A full midyear report on the LCAP was provided at our February 8, 2022 Board Meeting. Educational Partners are consistently engaged throughout the school year through school site council meetings, DELAC school and district meetings, as well as district Community Board Advisory Council (CBAC) and Milpitas Inclusive PTA (MIPTA) teams. At these meetings we previewed the LCAP goals, shared mid-year highlights, and provided time to complete the LCAP survey in preparation to draft this 2022-2023 plan. MUSD utilized Thought Exchange to administer the LCAP survey. The Thought Exchange was shared via email, Parent Square, and in person/virtual meetings. The full list of meetings can be found here. At each of these meetings time was provided to complete the Thought Exchange. Our SELPA consultation took place on May 19, 2022 and Board Study Session will be on May 24, 2022 with the final adoption scheduled for June 28, 2020.

Thought Exchange is an interactive tool that allows you to both provide input as well as give feedback on the input shared by others. In order to actively engage student voices, the Thought Exchange was also shared in student advisories and with the MHS student leadership team. The MHS student leadership group supports efforts to more broadly engage students. District and site leaders were also provided time in the regularly scheduled monthly meetings to provide input and revisit the Through Exchange to rate thoughts. Ultimately, through Thought Exchange we had 600 participants representing students, families, certificated and classified staff members across school and district sites, including district and site leaders. The participation also included voices from English Language learners, Special Education, and Foster/Homeless Youth. Collectively, the participants shared over 865 unique thoughts and provided over 11,000 ratings. Through this process specific trends and patterns emerged. To work through this data the district convened a District LCAP Committee which included parents, teachers (including MTA leadership), staff (including CSEA leadership) students, site and district leaders as well as classified personnel. The committee met three times in March and April 2022 to turn this feedback into specific actions. District LCAP Committee and meeting notes can be found here.

First Link: https://docs.google.com/document/d/1cdq3i7VF6dNnGVTpjbPRwkJXPUsrnDrS9G4IkwIpLCE/edit
Second Link: https://docs.google.com/document/d/1U64gg0N5QzKhNXvtV3WmphtExCCwMJ6Bz2aoIull7Mc/edit

A summary of the feedback provided by specific educational partners.

Our African American, Latinx, and Vietnamese Focus groups identified the need for our district to create an environment of understanding and respect for diverse cultures, provide professional development on cultural bias and diversity. They identified the need to provide tutoring and mentoring opportunities for our youth in elementary, middle, and high school; mentors that can relate to the student's identity and culture. They also identified the need to celebrate ALL cultures and to highlight the gifts and contributions of the minority culture.
Our Latinx and Vietnamese identified the need to provide translating services are all schools, to open schools for in-person, provide Jump-start for the transition years, and to know what is expected.
The Asian, Latinx, and African American families expressed the need to have a clear understanding of the report cards and how marks are given, especially for the Habits of Success. They requested a rubric or a clear understanding of how their children are doing academically.

Overall, the feedback from the Thought Exchange suggested our educational partners are happy with the Tier 1 academic programming available in MUSD. The primary themes that emerged for discussion were Social Emotional Learning/Mental Health and Multi-Tiered Systems of Support tied specifically to the area of reading.

The committee started by unpacking the LCAP Goal 2 and suggested refinements to the action steps. First, the committee named all participant groups – families, staff, leaders, students – see that SEL is essential. In terms of areas of focus the committee noted students are stressed by the academic programming and need knowledge of mental health resources and SEL strategies. The committee spent the majority of its time focused on deliberating how best to cultivate a sense of belongingness for both students and teachers. The committee felt strongly that SEL practices need to be implemented more cohesively across school/district teams and protocols as well as integrated throughout our day and processes. At present the committee felt the actions were discrete steps and felt like add-ons to daily practice rather than an integrated, strategic action. As a result, there are some substantial adjustments to the structure of action steps tied to Goal 2. The District LCAP Committee reorganized the 19 separate action steps into five more holistic initiatives with discrete actions embedded within them. In the plan below you will see actions that have been both combined and refined to reflect their integrated nature. The District LCAP Committee also believes this will elevate the impact of each discrete action for people to see it as a part of a larger initiative.

Secondly, the committee focused specifically on the area of reading in the Multi-Tiered Systems of Support in Goal 1. The committee noted that while general satisfaction with Tier 1 instruction, reading popped as an area of concern in the feedback. In the Thought Exchange survey, educational partners noted the need to approach reading instruction with the latest science of reading methodology. This feedback was echoed in the Teacher Survey, with comments like: "Overall, I believe that my school and administration is working towards helping teachers use research-based instructional strategies and resources. As a district, I do not believe that we are doing this, especially in ELA. Teachers are still utilizing reading strategies such as looking at the picture, guessing, etc which are not based on the research. Even though these strategies may be helpful to some of our students, these strategies are not useful for all of our students. Students are then struggling as they enter the intermediate grades and above due to their lack of phonetic knowledge and decoding skills. It is important as a district that we move towards using research based strategies (Science of Reading). It seems as if we focus a lot on Tier 2 interventions; however, we need to strengthen our Tier 1 practices." The committee balanced this feedback by voicing online programming to support reading and reading intervention is not enough. They advocated for a balanced approach which includes interactive, student-centered activities that build human connections and foster a joy of reading as well as an approach that integrates the science of reading. As such, we will retain programs like Love 4 Literacy while also reviewing our reading programs to ensure they incorporate the latest science of reading research (decoding words/text and language comprehension). The Learning and Development department will also provide professional development to early elementary teachers on the science of reading.

And at the higher grades the committee recommended continuing targeted tutoring and one-on-one support. The Thought Exchange survey also highlighted a commitment to culturally responsive teaching practices. On a relatedly note, outside of Thought Exchange survey, site leaders and Milpitas Teachers Association leaders also commented on the larger number of assessments within the district without clear buy-in and outcomes for common assessments.

Finally, the parent survey revealed slight drops in parent satisfaction with building partnerships for student outcomes. There have been innumerable adjustments for students, parents, and teachers as we shifted from in person to virtual to in person over the last two years. In

many places our practices improved as we enhanced the ways in which we engage parents (i.e. adding virtual meetings). That said, this remains an area for growth as we develop our new normal. The District LCAP Committee resisted one size fits all action steps and encouraged culturally responsive practices.

Overall, based on work throughout the year with educational partners there is an general desire to for the LCAP to be less prescriptive in its actions so that there is room to personalize the at the site level based on individual student and family populations and needs as well as opportunities to pivot based on feedback or new data. As such, the revised LCAP in some cases reflects more general language rather than the names of specific programs.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Goal 1: None of the actions were specifically combined or eliminated. In some cases a few action steps were revised to be a bit more general to allow individual sites to personalize to individual needs of their school communities and their leadership approach for engagement and implementation. Specific aspects of the LCAP influenced by educational partners include:
Action 5 was revised to develop and implement a formative and summative assessment to support the regular collection and analysis of common formative, interim, and summative assessment data. As we step back and have an opportunity to establish a new normal, we also have an opportunity to redesign our assessments. A multi-year TOSA position has been added to lead and support this work in direct collaboration with teacher teams.
Action 8 was adjusted to focus professional learning time to incorporate the science of reading for early elementary teams.
Numerous individual actions were refined to reflect the learning from this past year and the natural progression of the work. For instance, we shifted from creating handbooks to monthly PLCs to provide authentic, job embedded professional development.

Goal 2: The District LCAP Committee reorganized the 19 separate action steps into five more holistic initiatives with discrete actions embedded within them. In the plan below you will see actions that have been both combined and refined to reflect their integrated nature. The District LCAP Committee also believes this will elevate the impact of each discrete action for people to see it as a part of a larger initiative.
New 2.1 (previously 2.2, 2.3, 2.4, 2.10, 2.11): Climate and Culture
New 2.2 (previously 2.5, 2.6, 2.7, and 2.19): Mental Health
New 2.3 (previously 2.8, 2.9, 2.12, 2.14, and 2.15): Attendance and Engagement
New 2.4 (previously 2.1, 2.13, and 2.17): Student Support
New 2.5 (previously 2.19): Diversity, Equity, and Inclusion
The committee members also named that MUSD adults must be explicitly named in the climate and culture action. As a result, specific actions tied to adult wellbeing were also added.

Goal 3: Overall we made some action steps more general to allow individual sites to personalize to individual needs of their school communities and their leadership approach for engagement and implementation. For instance, we revised regular coffee chat to just regular parent engagement so that site leaders can experiment with in person events (coffee, popsicles, etc), virtual chats, and home sessions.

These adjustments will also allow individual sites to be more culturally responsive rather than creating a one size fits all approach. There is also some reorganization of the actions to reflect better alignments and integration of services. We've better integrated stand alone actions into existing actions.

Action 5, rather than asset mapping sitting as a stand alone action, has been integrated into Action 3 as part of goal setting conferences. The goal setting conferences meet the need highlighted in the parent feedback on building partnerships for student outcomes. By committing to goal setting conferences at the start of the school year are opportunities to build bridges with families by understanding their social-emotional and academic goals for their students as well as an opportunity for teachers/site leaders to understand what parents see and value as their children's strengths.

Former Action 7: Family "Cultural Center" at MUSD is being put on hold while the Innovation Campus is being built at the district office site. The site will be under massive renovations for the next two years. Aspects of this action not tied to a physical location (such as preparing family friendly materials in multiple languages) have been moved to other actions in this goal. For example, preparing family friendly materials in multiple languages has been incorporated into Action 6: Translators and Interpreters. Hire, train, and supervise family liaisons to serve as point people to support family engagement at all school sites is also reflected in Action 6.

Goals and Actions

Goal

Goal #	Description
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. Unduplicated students (low socio-economic, Foster Youth, English Learners) as well as homeless and Students with Disabilities) will make accelerated growth to close the achievement gap. Aligned to State Priorities: (1) (2) (4) (7) and (8)

An explanation of why the LEA has developed this goal.

As noted in the Year 1 draft of the 2021-2024 LCAP, Goal 1 provides an emphasis on learning through the adoption and implementation of the multi-tiered system of supports. Each of the actions targets either ALL, SOME, or FEW students to address specific needs. While the overall SBAC data for the district reflects similar scores from our baseline and spring of 2021, formative data for the 2021-2022 school year reflects a drop in reading and math at the early elementary level. Through the Thought Exchange Survey, our school community identified a specific need to provide additional support in the area of reading, especially on the science of reading at the early elementary level. This corresponds with the data reflected in internal assessments (iReady) and with missed in person learning many of our early elementary students experienced as a result of the COVID-19 pandemic. The MUSD staff and District LCAP Committee recommitted to the need and implementation of a consistent, district-wide approach to multi-tiered system of supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC/Williams Qualified Teachers, Instructional Materials	100% Williams Report & SARCS	Feb. 2022 100% -qualified teachers 100% instructional materials			100% Williams Report~ Qualified teachers
School Facilities are accessible, maintained clean and in good repair	100% SARC Report	Feb. 2022 100% good repair			100% SARC Report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Standards-Based Curriculum, Instruction, and Assessments, for all students including English Learners	Teacher Survey 20% Completion	May 2020 Teacher Survey 9% Completion			90-100% of teacher complete survey Implementation of State Standards
K-3 Grade Level Reading Proficiency is On or Above Grade Level as measured by iReady	K ---- 82% 1 ---- 70% 2 ---- 61% 3 ---- 57%	May 2022 K ---- 59% 1 ---- 60% 2 ---- 55% 3 ---- 59%			90% on or above each grade level
K-2 Grade Level Reading Proficiency is On or Above Grade Level as measured by DRA2	K ---- 92% 1 ---- 74% 2 ---- 74%	Spring 2022 Not available			K ---- Above 90% reach level 4 1 ---- Above 90% reach level 18 2 ---- Above 90% reach level 30
K-3 Grade Level Math Proficiency is On or Above Grade Level as measured by iReady	K ---- 82% 1 ---- 62% 2 ---- 53% 3 ---- 45%	Spring 2022 K ---- 61% 1 ---- 52% 2 ---- 48% 3 ---- 51%			90% or above each grade level
SBAC English Language Arts	Overall 71% EL ---- 30% SWD ---- 22% Hispanic ---- 43% African American 44%	Grades 3-8 did not take the SBAC in 2021 as a result of the pandemic. iReady was utilized as our internal assessment.			Overall 75-78% EL 50% SWD 40% Hispanic 60% African American 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		May 2021, High School SBAC Overall: 74.38% EL: 21.33% SWD: 13.51% Hispanic: 47% African American: no data			
SBAC Math	Overall 65% EL ------32% SWD ---19% Hispanic------------29% African American 33%	Grades 3-8 did not take the SBAC in 2021 as a result of the pandemic. iReady was utilized as our internal assessment. May 2021, High School SBAC Overall: 65.45% EL: 12.16% SWD: 8.82% Hispanic: 23.65% African American: no data			Overall 70-75% EL ------40% SWD ---25% Hispanic---34% African American 40%
Graduation Rate	All ---- 96.4% SWD -81.4% EL ---- 82.4% SES --93.7%	August 2021 All: 93.2% SWD: 66.3% EL: 90% SES: 90.3%			ALL Above 96% SWD -85% EL ---- 85% SES --95%
Reclassification Rate	379 (13.4 %)	May 2022 336 (13.6%)			15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G completion Rate	ALL. 50.5% EL 7.1% SWD 22.2% SES 33.5%	August 2021 All: 72.13% EL: 19.3% SWD: 14.44% SES: 56.55%			All Above 75% EL 15% SWD 32% SES 60%
AP Passing Rate	ALL. 82% EL 67% SES 74%	August 2021 All: 86%; EL: 100%; SES: 86.67%			All Above 85% EL 75% SES 80%
All 11th Grade EAP	College Readiness (EXCEEDS) ELA 42% Math 31% CONDITIONALLY READY (MET) ELA 30% Math 24%	May 2021 College Readiness (EXCEEDS) ELA 48.67% Math 41.5% CONDITIONALLY READY (MET) ELA 26.11% Math 24.31%			College Readiness (EXCEEDS) ELA 47% Math 36% CONDITIONALLY READY (MET) ELA 35% Math 30%
EL Language Proficiency Goals as measured by the ELPAC	38.3% of EL students who progressed by at least one level 24.6% of EL students who maintained at Level 4 22.1% of EL students who maintained at Level 1,2,3 14.7% of EL students who decreased at least one level	38.6% of EL students who progressed by at least one level 17.9% of EL students who maintained at Level 4 17.9% of EL students who maintained at Level 1, 2, or 3 5.6% of EL students who decreased at least one level			60% of EL students who progressed by at least one level 30% of EL students who maintained at Level 4 5% of EL students who maintained at Level 1,2,3 5% of EL students who decreased at least one level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pathways	CTE 1392 students took CTE Courses SES 424 30.46% EL 121 8.69% SWD 86 6.19 % FY 1 0.07 %	May 2022 CTE 1894 students took CTE Courses SES: 583, 31% EL: 146, 7.7% SWD: 122, 6.4% FY: 2, 0.1%			CTE Increase by 5% the number of students taking CTE Courses SES 40% EL 20 % SWD 10 % FY 5 %
The % of MUSD seniors (Gr. 12) who have successfully completed both a UC/CSU and CTE (pathway course).	June 2022 762 students in cohort (seniors only) 68 students qualified 8.9% African American 1 7.1% Asian 32 8.3% Filipino 17 14% Hispanic 6 4.3% 2 or More Race 10 13% White 2 10% EL 1 1% SES 9 3.4% SWD no students Foster Youth no students Homeless 1 2.6%	Not Applicable			Increase by 5% the number of students completing both UC/CSU and CTE courses 71 students African American 7.5% Asian 8.7% Filipino 14.7% Hispanic 4.5% 2 or More Race 13.7% White 10.5% EL 1.05% SES 3.6% SWD .5% Foster Youth .5% Homeless 2.7%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	General Education Staffing	Continue to recruit, hire, and retain a diverse group of highly qualified teachers that reflect our community of learners and are skilled at creating powerful learning environments, establish strong relationships with students, standards-based daily instruction, and partnership with families for student success and maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12. Add staffing to Mattos and Middle College High School to support the growing programs and continue EducatEverywhere Virtual Pathways Program. This action supports ALL students.	$58,148,323.00	No
1.2	Special Education Staffing	Continue to recruit, hire and retain a diverse group of staff to provide high-quality Special Education services for identified students. This action supports a FEW students.	$21,523,047.00	No
1.3	Support & Administrative Staffing	Continue to recruit, hire and retain a diverse group of site support staff and administrators to support rigorous instruction and preparation of all students for college and career readiness. Provide ongoing professional development to certificated and classified staff through monthly PLCs. This action supports ALL students.	$23,288,680.00	No
1.4	Supplemental Allocations to School Sites	Site allocations provide targeted supports to meet the needs of unduplicated students. Principals lead quarterly stakeholder engagement groups in data analysis and needs assessment with ILTs, SSCs, and ELAC Committees.	$1,990,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Accountability and LCAP alignment is ensured by the effective use of supplemental funds to implement MTSS multi-tiered systems of supports and targeted interventions for English Language Learners, Foster Youth, and Low-Income students as well as parent engagement. District teams review SPSA's for alignment and utilization of supplemental funds and implementation of MTSS systems of support for targeted intervention for ELs, Foster Youth, and Low Income. This action supports SOME students.		
1.5	Formative & Summative Assessments	The Learning and Development department will develop and implement a formative and summative assessment to support the regular collection and analysis of common formative, interim, and summative assessment data. Continue assessment tools (iReady, NWEA/MAP, Smarter Balance Assessment Consortium: Interim SBAC Assessment, and data management platform) Principals at all sites ensure teacher teams use data in a systematic way to monitor student learning, identify students' needs, adjust instruction accordingly and provide targeted interventions and tutoring to all students who are one or more grade levels below. Develop common performance assessments at the middle school level and work with site leaders to ensure Developmental Reading Assessment (DRA) calibration across the district. Student progress is monitored by all the sites SST teams and parents/families are kept informed. Directors of Learning and Development and site leaders engage in regular cycles of improvement 3 times a year: Goal setting at the Beginning-of-Year, Mid-Year, and End-of-year reviews to monitor student learning and make necessary adjustments to program implementation. This action supports ALL students.	$1,267,267.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	New Teacher Induction & Principals' Academy	The Learning and Development department will continue to provide a job-embedded induction program for new teachers, coaching support for, and professional growth opportunities: ensure a support system for interns and tenured teachers in need of support, including Peer Assistance Support. create a calendar of virtual and in-person professional development opportunities based on the subject area, grade level, and teacher's need as per their Professional Learning Plan. dedicate more time to support teachers on the implementation of SEL standards, student engagement, and data analysis. evaluate the Induction program utilizing a rubric for teacher growth. Partner new principals with internal/external coaches to provide additional leadership coaching as they transition in their first couple years.	$378,773.00	No
1.7	Early Literacy TK-3 Across the District	Continue to fund additional staff to reach a 24: 1 student to teacher ratio in early elementary in schools with high levels of socioeconomically disadvantaged students. This action is principally directed towards our English learners, Foster Youth and low income students. L and D will work with teachers in grades TK-3 to engage in strategic collaboration for DRA calibration, data analysis, and planning. Specific attention will focus on our students from vulnerable populations to ensure they receive timely targeted support to close the gap. TK PLCs plan and deliver parent engagement sessions to share students' needs and supports for expansion learning. This action supports SOME and ALL students.	$1,674,457.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Professional Learning Communities for General and Special Educators	The Learning and Development Department will continue to provide professional learning support based on data driven decisions in the areas of reading, writing, and mathematics. All TK-6, 7-8 and 9-12 teams use California Curriculum Frameworks to guide work for vertical and horizontal alignment in ELA and mathematics Each site will have Instructional Leadership Teams that consistently meet to analyze, reflect, and use data to evaluate programs across the district. The Director of Elementary will provide professional development on the science of reading to early elementary teams. The Elementary and Secondary Directors will work with ELA and math teams across the grade levels to review and design common performance assessments. Site leaders ensure PLC fidelity across departments and grade levels. All professional development will be inclusive of special education teachers, specific areas of focus will be inclusion and co-teaching. This action supports ALL students.	$409,637.00	No
1.9	Science Learning	Purchase science supplemental materials: Mystery Science for all K-5th grade students, Mosa Mack for all 6th grade students and FOSS Science for 7th and 8th grade students. This action supports ALL students.	$726,521.00	No
1.10	Computer Science Initiative, Artificial Intelligence and Data Science Machine Learning	The Director of Technology will rollout a computer science initiative, including artificial intelligence and data science machine learning TK-12: Pilot computer science using CS First curriculum using Scratch in existing classrooms (Grade 4-8). Introduce and expose TK-3 CS students to coding apps.	$73,221.00	No

Action #	Title	Description	Total Funds	Contributing
		Ensure articulation between 8th and 9th grade to introduce an HS CS pathway. Provide support to all schools in the integration of technology, digital literacy, and digital tools. This action supports SOME students.		
1.11	Newcomer English Learners	The Coordinator of Learning and Development will establish an onboarding process for newcomers in grades 3-12 that values the cultural and linguistic resources that students bring into their education. The onboarding process and procedures will be supported by school front office staff, community liaisons, and additional staff, as needed, by individual students. This action supports a FEW students.	$117,590.00	Yes
1.12	College and Career Readiness	Renew Naviance license for high schools to support college and career readiness, preparation, and parent participation. Secondary counselors will use Naviance to support students develop 4-year plans and explain to parents and students how to maximize the use of the platform. The site and district administrators will use data to demonstrate the level of effectiveness in closing the gap for Exceptional Students, English Learners, Foster Youth, and Low Income. Fund PSAT for 10th and 11th grade students and ensure unduplicated students are provided opportunities to take the SAT. The action supports both SOME and ALL students.	$292,514.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Personalized Pathways: Academies, Pathways, Dual Enrollment, and Middle College	Open a Middle College High School in the Fall of 2021 for high risk, high potential students, English Learners, foster youth, Low Income, and implement Cross-Age Tutoring where High School Tutors earn elective credit or community service classes. Continue implementation of Biotechnology, CTC Academies, and increase the number of students in dual enrollment at the SJCC Milpitas College extension. Increase the opportunity for Adult Learners to participate in dual enrollment. Continue test preparation courses, credit recovery, and Summer School. The action supports SOME students.	$468,663.00	Yes
1.14	Personalize Pathways: Educational Options	Continue EducatEverywhere Program and provide effective expanded learning support. The action supports SOME students.	$339,859.00	No
1.15	Increase A-G Completion for ELs, SES and FY	Continue and support implementation of AVID school-wide strategies and other personalized interventions through programs, staffing and professional development opportunities for teachers, administrators, and counselors. The action supports SOME and ALL students.	$492,133.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	English Language Development	L and D Coordinator and EL TOSA build the capacity of teachers and administrators to ensure all EL students have access to high-quality designated and integrated ELD through professional learning on California ELD Framework and California EL Roadmap: EL Coordinator creates systems and structures to ensure appropriate and informed decisions are made regarding the identification, instruction, monitoring, and reclassification of English learners with IEPs. Provide staff professional development based on recommendations by the California Guide for Education EL with Disabilities and provide professional development on researched-based strategies and interventions to address the needs of Long-Term English Learners. Evaluate the acceleration of language acquisition using multiple data points such as surveys, observational data, student achievement, and student perception as well as the number of students who receive the Pathways to Biliteracy and Seal of Biliteracy. The action supports a FEW students.	$1,647,694.00	Yes
1.17	Blended Learning and Personalized Instruction	L and D Directors nurture partnership with Summit Learning to utilize the Summit Learning framework at existing sites. Renew licenses for programs such as Newsela, BrainPop, and Read180 to address the unique needs of students at the various academic levels. TOSA (tech) supports ongoing professional development to fully utilize the tools. Specific tools and FTE are principally selected to support the needs of unduplicated students that are EL to build core skills and access the general curriculum.	$360,770.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Purchase Edgenuity and provide training for Adult Ed, Cal Hills teachers and some MHS staff to ensure alignment implementation use of curriculum across the district. Director of Technology will refresh/replace student and teacher computers; acquire or replace technology. The action supports SOME and ALL students.		
1.18	Two-Way Dual Immersion Program	Revise TWBI Master Plan to add a third language in support of multilingualism. Provide ongoing professional development to teachers and support staff to assist with full TK-6th-grade implementation. Provide summer school literacy acceleration and costs associated with the curriculum in the target language, as well as classroom library books. The action supports a FEW students.	$977,429.00	Yes
1.19	Student Study Teams	The L and D Coordinator will ensure alignment and cohesion among all sites on the district SST process within the MTSS framework by ensuring that all site teams become proficient in the utilization of Beyond SST to monitor intervention effectiveness, increase academic success and reduce suspensions and expulsions. Provide and support math and reading intervention programs for students below who need acceleration, including Special Education at elementary and secondary levels. The action supports a FEW students	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.20	Secondary Level Acceleration and Intervention	Implement intra-year credit recovery for students below grade level in Language Arts, ELD, and math. Priority to receive tutoring and summer extended learning opportunities for English Learners, Foster Youth and Low Income students. The action supports a FEW students.	$525,245.00	Yes
1.21	Early Grades Transition (CDC-K-1)	CDC teachers will push-into kindergarten classes during the first week of school to support students' transition. Title I Schools provide a K-1 one-week "jumpstart" before school starts targeted to EL's LI and FY students. The action supports a FEW students.	$12,289.00	Yes
1.22	Early Childhood Development	Early childhood education and TK teachers engage monthly for articulation, inclusion program implementation, alignment, and parent engagement. L4L initiative to be implemented at all Title 1 school sites for incoming K,1,2,3 students. This action is principally directed in support of English Learners, Foster Youth and Low-Income students as our data indicate they will benefit directly from these services. This action supports SOME students.	$154,187.00	Yes
1.23	Inclusion and Targeted	Continue inclusion model efforts and support for co-teaching practices at selected sites and create a plan for expansion. Hire a Program	$186,611.00	No

Action #	Title	Description	Total Funds	Contributing
	Professional Learning for Sped Ed	Manager to support inclusion practices through ongoing professional development. This action support FEW and ALL students.		
1.24	STATE Seal & Path of Bi-Literacy	Provide designated and integrated English Language Development at all of our schools so that qualified 3rd and 6th -12th-grade students can fulfill requirements and receive the Seal of Bi-literacy. Fund AP language test (i.e. AP Chinese, AP Spanish) so that all the diverse languages spoken in our district are promoted, honored, and highlighted. This action supports a FEW students.	$51,916.00	Yes
1.25	A-G Curriculum Alignment and Access to Least Restrictive Environment	Create an articulated standards-based curriculum map with grade-level progressions and expectations to ensure SWD are provided equitable access and support for college and career readiness. Hire an academic counselor to support students with exceptional needs and prepare 4-year plans. This action supports a FEW students.	$116,473.00	No
1.26	Goal Book	Provide ongoing professional learning opportunities to all Special Education teachers and SLP on how to use Goal Book to create grade-level, standards-aligned IEP goals and regular monitoring progress. This action supports a FEW students.	$53,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.27	Standards Aligned Curriculum	Explore, pilot and adopt evidence-based curriculum for reading and math for students with exceptional needs. This action supports a FEW students.	$50,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

As noted throughout the narrative in the LCAP the 2021-2022 school year continued to be heavily impacted by the overwhelming demands of COVID-19. Despite these added challenges from COVID-19 over the last two years, the district implemented most of the actions with incredible fidelity as evidenced by student outcomes reflected in the SBAC scores, Advanced Placement (AP) test results, and EAP College Readiness targets from 2021. Overall, our 3rd-8th grade students performed at 74% on the iReady ELA spring assessment in 2021. However, some of our student groups' performed considerably lower: English Learners at 39%, low socioeconomic at 54% and students with disabilities at 31%. Similarly for math, overall, our 3rd-8th grade students performed at 65% on the iReady math spring assessment in 2021. Some of our student groups performed considerably lower: English Learners at 37%, low socioeconomic at 42% and students with disabilities at 22%. While the graduation rate dropped slightly, the SBAC ELA and ELA, AP, and EAP results showed growth. Our 11th grade students performed overall at 74.38% on the SBAC ELA spring assessment in 2021, but our subgroups' performed considerably lower: English Learners at 21.33%, low socioeconomic at 60.11% and students with disabilities at 13.51%. Our 11th grade students performed overall at 65.45% on the SBAC math spring assessment in 2021, but again some of our student groups performed considerably lower: English Learners at 12.16%, low socioeconomic at 43.2% and students with disabilities at 8.82%. A-G completion and CTE enrollment also increased. As noted throughout, challenges continue to be making academic growth for our vulnerable populations (SWD, English Learners, and low-income student populations). With our most vulnerable students, the data shows that a year of virtual learning affected their performance the most. MUSD was able to provide the resources such as technology devices and hot spots to our families to ensure that students were able to log on, but as we know, there are many extenuating circumstances that are beyond our control. We acknowledge and have maximized the return of in person instruction this year during the normal instruction day and beyond. Staff had the opportunity, through our ELO funds, to provide intervention prior or after the school day. Priority students to be invited were the listed subgroups. We provided an April Intercession for the first time this year, again prioritizing our low-income, foster youth, English Learner and CCEIS subgroups. Finally, as we are about to launch into our summer program, our low-income, foster youth, and English Learner subgroups have again been prioritized. Our target enrollment is 2000 students.

District level professional development this year was severely curtailed in response to COVID fatigue from our staff. Record numbers of students needed to regularly move between in class and independent study programming due to quarantine protocols (that continued to change throughout the year) which was a heavy burden for sites and individual teachers to bear. Time, money, and individuals were diverted from instructional programming to support imminent operational needs of the school. For instance, in January as a result of the surge and severe sub coverage district team members were directly providing support at the site level as administrative and teacher subs. Significant energy throughout the year has also focused on developing and following up on both short and long term independent study plans based on students health or quarantine needs. Relatedly, we worked diligently with our teachers' union to determine what was essential to maintain for student learning and what were potentially some actions we could put on hold in order to support both our students and faculty. We retained iReady as our formative assessment tool but did not require DRA as a common assessment this year. Sites complete reading evaluations using DRA and/or Fountas and Pinnell testing throughout the school year as part of their normal assessment practices at the site; however, they did not submit data at the district level. During this extremely strenuous school year this was one small burden the district was able to alleviate for teachers. Ongoing staffing shortages also played a role in some of the actions were not able to fully meet. For example, we were not always able to find coverage for professional development opportunities nor were we able to hire the tech TOSA for the 2021-2022 school year. We also were not able to hire a principal for one of our elementary sites and our Elementary Director filled in as principal for the year. As such, some of the professional development previously provided by the director to TK-3 teams was absorbed by our Intervention Coordinator and some of it was put on hold for the 2021-2022 school year. This will restart in 2022-2023 with an added emphasis on the science of reading (action 8). Despite these challenges, we did continue our partnership with the Santa Clara County of Education (SCCOE) for professional development on Multi-Tiered Systems of Support (MTSS). The full district MTSS Committee participated in monthly sessions. The team included district and site leaders, as the work progressed teachers also joined the team.

Additionally, we launched both our Milpitas Middle College High School (MMCHS) and EducatEverywhere Program. These two programs are truly celebrations of innovation as we work to develop and refine personalized pathways to meet the needs of all our students. The EducatEverywhere program grew beyond initial expectations as it provided an alternative for families concerned about returning to in person learning. We will maintain EducatEverywhere as a signature program within our district to continue to provide students with one more personalized pathway for learning.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 1 Actions #1-3: Salaries and benefits increased by approximately $6.5M due to negotiated salary increases for fiscal year 2021-22.
Goal 1 Action #4: Approximately $113.5K carryover to next FY (2022-23) for a portion of elementary Assistant Principals salary & benefits that is supporting this Action.
Goal 1 Action #5,10,14, 19, 20, 21, 23-27: No material differences.
Goal 1 Action #6,17:Mentors and professional developments on hold due to staffing shortage and prioritizing focus on COVID response.
Goal 1 Action #7: Add back the continuation of additional teachers in TK and Class Size Reduction in schools with high levels of socioeconomically disadvantaged students.

Goal 1 Action #8: Add back the cost of MHS supplemental classes: Read, English/Math Connections, Integrated Science, and SDAIE.
Goal 1 Action #9: Add back the cost of elementary science specialists.
Goal 1 Action #11, 13, 18, 22: Estimated Actuals are lower due to position vacancy in the beginning of the school year.
Goal 1 Action #12: Add back Cal Hills staffing cost in supporting high-need students.
Goal 1 Action #14: EducatEverywhere/Virtual Pathway Program (VPP) has significantly higher student enrollment after school starts; as a result, teachers are transferred from sites to VPP.
Goal 1 Action #15: Add back AVID staffing costs.
Goal 1 Action #16: Add back ELD staffing costs.

An explanation of how effective the specific actions were in making progress toward the goal.

Actions 1-4, 6: staffing and budget
Our staffing and site budgets are fundamental to student learning. In looking at the end of year metrics that measure outcome for students during the 2020-2021 school year our actions speak to strong outcomes given the large scale disruptions to in person learning. When looking at student outcomes reflected in interim assessments as well as the SBAC scores, Advanced Placement (AP) test results, and EAP College Readiness targets from 2021 we saw growth despite the distance learning. While the graduation rate dropped slightly, the SBAC ELA and math, AP, and EAP results showed growth. A-G completion and CTE enrollment also increased. Formative assessment data from iReady for the 2021-2022 school year notes drops in student outcomes at the elementary level, most significantly in kindergarten. For our kindergarten students this is their first full year with in person learning. The current data reflects areas of unfinished learning and progress must be measured over multiple years. As noted throughout, challenges continue to be making academic growth for our vulnerable populations (SWD, English Learners, and low-income student populations). With our most vulnerable students, the data shows that a year of virtual learning affected their performance the most. MUSD was able to provide the resources such as technology devices and hot spots to our families to ensure that students were able to log on, but as we know, there are many extenuating circumstances that are beyond our control. We acknowledge and have maximized the return of in person instruction this year during the normal instruction day and beyond. Staff had the opportunity, through our ELO funds, to provide intervention prior or after the school day. Priority students to be invited were the listed subgroups. We provided an April Intercession for the first time this year, again prioritizing our low-income, foster youth, English Learner and CCEIS subgroups. Finally, as we are about to launch into our summer program, our low-income, foster youth, and English Learner subgroups have again been prioritized. Our target enrollment is 2000 students.

Actions 5, 7-10, 23: professional learning, curriculum, and assessment
District level professional development this year was severely curtailed in response to COVID fatigue from our staff. Record numbers of students needed to regularly move between in class and independent study programming due to quarantine protocols (that continued to change throughout the year) which was a heavy burden for sites and individual teachers to bear. Time, money, and individuals were diverted from instructional programming to support imminent operational needs of the school. For instance, in January as a result of the surge and severe sub coverage district team members were directly providing support at the site level as administrative and teacher subs. Significant energy throughout the year has also focused on developing and following up on both short and long term independent study plans based on

students health or quarantine needs. Relatedly, we worked diligently with our teachers' union to determine what was essential to maintain for student learning and what were potentially some actions we could put on hold in order to support both our students and faculty. We retained iReady as our formative assessment tool but did not require DRA as a common assessment this year. Sites complete reading evaluations using DRA and/or Fountas and Pinnell testing throughout the school year as part of their normal assessment practices at the site; however, they did not submit data at the district level. During this extremely strenuous school this was one small burden the district was able to alleviate for teachers. Ongoing staffing shortages also played a role in some of the actions were not able to fully meet. We were not able to hire a principal for one of our elementary sites and our Elementary Director filled in as principal for the year. As such, some of the professional development previously provided by the director to TK-3 teams was absorbed by our Intervention Coordinator and some of it was put on hold for the 2021-2022 school year. This will restart in 2022-2023 with an added emphasis on the science of reading (action 8). Given our areas of need, a highlight to note is monthly paraprofessional training took place. Topics ranged from understanding behavior as a function to classroom strategies.

Despite the ongoing challenges with providing professional development this year, we did continue our partnership with the Santa Clara County of Education (SCCOE) for professional development on Multi-Tiered Systems of Support (MTSS). An outcome from the monthly sessions is a draft of the MTSS handbook by the district MTSS Committee. Looking ahead, to improve the learning outcomes for our low-income, foster youth, and English Learners (who are lagging behind our district average) the Learning and Development Department will lead a district-wide effort to re-evaluate and re-imagine our assessment system. The goal is to develop and implement a formative and summative assessment to support the regular collection and analysis of common formative, interim, and summative assessment data. Research shows learning can only really take place when emotions are activated. The common assessments will also be performance assessments which emphasize real world, relevant tasks.

Actions 11, 15-16, 18, 24: English Language Learner programs and support
In this past academic school year, we've experienced an increase in the number of newcomers joining MUSD at both the elementary and secondary levels. MUSD has updated and aligned our English Learner Master Plan to reflect the California ELD Framework and EL Roadmap. MUSD will continue to work towards ensuring our English learners are working towards achieving fluency in the English language. As a result, English Learner Rate of Achievement towards Fluency (reclassification) marginally increased (from 13.4 to 13.6%) despite the ongoing challenges and interruptions to the academic year by the ongoing pandemic. Similarly, the percentage of students who moved up one level moved from 38.3 to 38.6%. Again, it should be noted that the baseline year reporting is pulling Summative ELPAC data from the previous academic school year. 2021 baseline data is pulled from the 19-20 school year, when school closures took place in the spring of 2020. During this school year, some students began completing the summative ELPAC, but once school closures took place, testing was suspended. The scores reported are a mixture of updated scores for those who completed the summative ELPAC and a roll over from the previous years for those who were not able to complete it. For the 2022 reporting, the scores came from the 20-21 school year. It should be noted that, MUSD was virtual until April when students came back for in person instruction. Maintaining scores given the tumultuous nature of the testing environment should be seen as a strength.

We will continue to work towards lowering the number of students identified as at-risk or long term English learners by providing professional development for our staff on best instructional ELD practices; use of research-based curriculum to support ELD instruction and the use of students' summative ELPAC data to guide targeted areas of support and instruction. To ensure that we are placing value in the cultural and

linguistic assets that our new students bring, MUSD will fine tune our process for sites and our community liaisons to connect with our students and families to ensure a seamless transition for their child's new learning environment.

Actions 12-15, 17: college readiness and personalized learning
As noted in the highlights, this year we opened the Milpitas Middle College (MMCHS) with 15 students for 21-22 school year. Projected Enrollment based on current applicants is 32 students for 22-23. MMCHS piloted Grading for Equity practices as well as a student-centered community give back project. The goal remains to grow this program annually. The biggest accomplishment this year, however, was getting our EducatEverywhere Virtual Pathways Program off the ground with fidelity as interest in the program surpassed initial projections. The program served grades K-12, with multiple sections as each elementary level. Enrollment fluctuated throughout the year (tied to COVID-19 surges and vaccine availability for different age groups). At the height of the program enrollment it surpassed some of our in person elementary school numbers.

1,894 students took CTE courses this year, up from 1,392 last year. Students with disabilities had a slight increase in CTE participation to 6.4% (from 6.19%) and low socioeconomic students also had a slight increase to 31% (from 30.46%). Milpitas High School (MHS) has three CA partnership academies offered to 10-12 graders in three different industry areas: digital business academy, etech academy, travel and tourism academy. In these academies, students took courses like digital arts, principles of technology, web design, green urban design, engineering, hospitality marketing, customer service, and event planning. Alongside the academies, there is also a two-year Biotech Pathway (started several years ago). MHS also provides other CTE electives that all students have access to: culinary arts, life management, principles of finance, video production, accounting, child development, fashion design, etc. To expand our offerings, we also have a partnership with Silicon Valley Career Technical Education (Metro Ed School District). The course offerings are now all inclusive and some courses are UC approved. Across the district high schools, we currently have 40 students participating in this program. The most popular programs are pathways related to the medical field.
We know students are able to make powerful connections to their learning when it is tied to real world examples.

Actions 19-20: intervention
Through the years, individual schools have been working to support areas of concerns for their students. As a district, we recognized that creating consistency, continuity, and shared best practices would assist and benefit students and staff across the district. With our Multi-tiered Systems of Support (MTSS) work, an embedded component will be our district-wide Student Support Team (SST) process. This year we piloted the BeyondSST platform to document, monitor and report progress on individual students that have been recommended for the SST process. Our process has been revamped to create a common process and language to support calibration in regards to supporting our students. As part of the larger MTSS work we have worked closely with the Santa Clara County of Education to draft a handbook. The handbook and tools within also organizes the current district tools within the tiers. We are working towards recommending, providing professional development, and support in reading and math intervention programs for students who need acceleration in these areas. We will ensure that staff have access and utilize supplemental resources in our currently adopted curriculum that are research-based and aligned with our curriculum content.

From Spring 2021 to 2022, we saw a decrease in student performance for our students in grades K-2 in both their Reading and Math based upon our iReady data. To reach our goal of 90% of our students will be on or above grade level, L&D will provide explicit training for staff in the use of iReady student data to target specific skill lessons for students through iReady's provided lessons as a form of intervention.

We also piloted new intra-year credit recovery/learning acceleration opportunities at both the elementary and secondary level. Approximately 170 students engaged in project based learning units featuring foundational standards and skills during the April Break. More than 35 high school students earned essential credits towards their diploma.

Actions 21-22 early childhood
District level professional development this year was severely curtailed in response to COVID fatigue from our staff. Specifically, We also were not able to hire a principal for one of our elementary sites and our Elementary Director filled in as principal for the year. As such, some of the professional development previously provided by the director to TK-3 teams was absorbed by our Intervention Coordinator and some of it was put on hold for the 2021-2022 school year. This will restart in 2022-2023 with an added emphasis on the science of reading (action 8). The Coordinator of English Learners, Literacy, and Interventions led the meetings for TK to discuss, collaborate, and calibrate TK student goals and expectations. Our monthly meetings varied from topics from calibration on student assessment to determine proficiency levels at a grading period to discussing new content and curriculum to support our young students. Moving forward, our TK PLC will work to develop a scope and sequence that is age appropriate for learning outcomes for our TK students. Similarly, met monthly for articulation, implementation, alignment and parent engagement.

As mentioned above, our data for students in K-2 show a decrease towards the percentage of students on or above grade level proficiency. With our full L&D together, we will be providing professional training through a Training of Trainers (ToT) model around the components embedded in the science of reading. Through the series of professional development, site's ToTs will learn and bring back the knowledge to share with their grade level spans. The focus will be the five components: phonics, phonemic awareness, vocabulary, fluency, and reading comprehension. The explicit components will be used as targeted intervention to support our students towards grade level proficiency.

Actions 25-27: Special Education
High school teachers created ELA 1 and Math 1 courses that were A-G accredited by the State. These classes were piloted this year offering students the opportunity to receive A-G credit and increase access to rigorous curriculum. For the 22-23 school year, staff will design ELA and Math 2 courses. Once completed, this will afford SWD the opportunity to receive four years accredited ELA and Math coursework. A counselor was added as well and began creating four year plans for SWD in coordination with MHS teachers and embedding new coursework mentioned above. Training on Goalbook was provided for all staff serving SWD including one global training in August and three follow up sessions in September, November and February. Targeted support was provided for specific educators was also provided based on an audit of IEP goals. Goalbook usage increased dramatically over the year and review of goals demonstrated improved goal quality and use of progress monitoring tools from August to April. For the 22-23 school year, continued professional development and refinement of goals remains an area of need. Sonday (reading intervention) and Jump Start Math curriculum were purchased based on committee recommendations. Professional development for Sonday was provided and first adopters began implementing this year. The committee also identified a need for writing intervention curriculum and thus a pilot was added for First Authors curriculum. First Authors and Jump Start

Math professional development and implementation will be focused on in the 22-23 school year along with expansion of implementation of Sonday to support SWD with targeted high quality intervention to support learning of the Common Core State Standards.

By preparing four year plans for our SWD proactively, increasing access to more rigorous A-G coursework, designing targeted intervention goals and using progress monitoring tools, implementing of evidence based intervention curriculum, students will have expanded, knowledge, increased performance on state wide testing which will, in turn, raise graduation rates and SWD ability to access post-secondary school options.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal 1: None of the actions were specifically combined or eliminated. In some cases a few action steps were revised to be a bit more general to allow individual sites to personalize to individual needs of their school communities and their leadership approach for engagement and implementation. Specific aspects of the LCAP influenced by educational partners include:
Action 5 was revised to develop and implement a formative and summative assessment to support the regular collection and analysis of common formative, interim, and summative assessment data. As we step back and have an opportunity to establish a new normal, we also have an opportunity to redesign our assessments to increase their real world application and relevance. A multi-year TOSA position has been added to lead and support this work in direct collaboration with teacher teams.
Action 8 was adjusted to focus professional learning time to incorporate the science of reading for early elementary teams.
Action 10 was adjusted; there is not a budget to sustain the tech TOSA position (which was not filled during the 21-22 school year due to staffing shortages).
Numerous individual actions were refined to reflect the learning from this past year and the natural progression of the work. For instance, we shifted from creating handbooks to monthly PLCs to provide authentic, job embedded professional development.
A new metric, measuring the intersection of UC/CSU course completion and at least one CTE Pathway, was added as it is required this year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	All MUSD students are fully invested to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment. Aligned to State Priorities: (3) (5) and (6)

An explanation of why the LEA has developed this goal.

Last year as the LCAP was being drafted the district was preparing for all our students for re-entry to full in-person instruction, our parent community and staff identified a need to emphasize establishing welcoming learning environments, meaningful connections to develop a strong sense of belonging, relationship, team, and culture building. As we make our way through another school year marked by COVID 19 the importance of Goal 2 has consistently risen to the top. In fact, based on the Thought Exchange survey, the number one area of concern across educational partners – students, families, teachers, leaders – was mental health. Our data also reflects increases in chronic absenteeism (+5%), disproportionality for suspensions and expulsions as well as a decrease in general student and adult wellbeing. The District LCAP Committee focused much of its discussion on how we can improve the overall climate and culture for both students and adults, knowing that strong sense of belongingness and relationships are key to making instructional gains.

Based on feedback from our educational partners to be more strategic, we have also reorganized the 19 separate action steps into five more holistic initiatives with discrete actions embedded within them. In the plan below you will see actions that have been both combined and refined to reflect their integrated nature. The District LCAP Committee also believes this will elevate the impact of each discrete action for people to see it as a part of a larger initiative.
New 2.1 (previously 2.2, 2.3, 2.4, 2.10, 2.11): Climate and Culture
New 2.2 (previously 2.5, 2.6, 2.7, and 2.19): Mental Health
New 2.3 (previously 2.8, 2.9, 2.12, 2.14, and 2.15): Attendance and Engagement
New 2.4 (previously 2.1, 2.13, and 2.17): Student Support
New 2.5 (previously 2.19): Diversity, Equity, and Inclusion

Overall, our theory of action is that a stronger climate and culture for both students and adults will result in higher student engagement as measured by attendance (a leading indicator) followed by stronger student academic outcomes (a lagging indicator). Our work in the areas of student support and diversity, equity, and inclusion will also lead to a decrease in suspensions and expulsions. The work in these areas is about building capacity in both our students and adults. We want to better equip our students and teachers with self-management, self-awareness, and relationship building skills. As a result, students will have more coping skills to handle stressful situations as well as teachers to recognize their own bias and/or apply deescalation strategies.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	ALL 2.90% African American 10.11% Pacific Islander 12.50% 2/more 2.64% Hispanic 7.98% SWD 10.35% FY 37.50% Homeless14.60% Low Socioeconomic Status 6.53%	May 022 ALL 7.91% African American: 25.8% Pacific Islander: 22.5% 2/more: 9.7% Hispanic: 19% SWD: 28.3% FY: 50% Homeless: 20.7% Low SES: 13.3%			ALL 1% or less African American 5% Pacific Islander 6% 2/more 1% Hispanic 4% SWD 5% FY 10% Homeless7% Low Socioeconomic Status 3%
Attendance	98.44%	May 2022 92.09%			Above 98%
Suspensions	Overall 1.2% Total 156 African American 5.1% Total 15 Hispanic or Latino 3.1% Total 82 Pacific Islander 2% Total 5 SWD ---- 3.1% Homeless 3.6% Foster Youth 11.1% Socioeconomically Disadvantaged 2.4	May 2022 Overall 1% Total 97 African American 12.4% Total 14 Hispanic or Latino 39% Total 44 Pacific Islander 3.5% Total 4 SWD 21.2% Total 24 Homeless 13.3% Total 15 Foster Youth 0% Total 0			All ---- 0.5% (yearly decrease of .46%) African American 0.5% (yearly decrease of 2.8% Pacific Islander 0.5% (yearly decrease of 1.6% Two/Race ---- 0.5% (yearly decrease of 1.2% Hispanic ---- 0.5% (yearly decrease of 1.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Socioeconomically Disadvantaged 44.2% Total 50			SWD ---- 0.5% (yearly decrease of 1.8% Homeless 0.5% (yearly decrease of 1.2% Foster Youth 0.5% (yearly decrease of 6.3%
Drop Out Rate	High School 30 students 11 MHS 19 Cal Hills 1 Middle School Corrected: 2018-2019 Total 28 Cal Hills 18 MHS 10 Rancho 0 Russell 0 2019- 2020 Total 17 Cal Hills 12 MHS 4 Rancho 1 Russell 0 Data from CalPads Report 1.14	2020-2021 31 total students Calaveras Hills 6 MHS 16 Rancho 5 Russell 4 Data from CalPads Report 1.14			High School Reduce to Zero Middle School Reduce to Zero

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey	Survey to be administered in Aug 2021	August 2021 Participation Rate: Elementary: 50% Secondary: 77%			100% of our students taken the survey report a strong sense of safety and belonging.
Expulsions	2 Students	May 2022 1 student			Reduce to Zero

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Climate and Culture (previously 2.2, 2.3, 2.4, 2.10, 2.11)	Based on feedback from unduplicated educational partners (students and families) we have determined a need to develop district-wide SEB Response Team (MTSS Subcommittee) which will include but not be limited to: Tier 1: Pilot Code of Conduct integrating restorative practices Tier 1 and 2: Provide coaching support/PD for implementation for Code of Conduct Tier 1: Continue and expand PBIS implementation in partnership with SCCOE Initiate district CoP led by SEB roll out (Metric: Suspensions, Expulsions) Based on feedback from the district LCAP committee we have determined a need for SEL practices to be an integrated practice throughout the district culture: Tier 1: Adopt CASEL 3 signature practices and develop teacher leader and site leader capacity to implement in daily practice Cultivate a community of practice to support implementation throughout day (Metric: Chronic Absenteeism, Attendance, and Drop Out Rate) Monitor Student and Adult Feedback:	$2,402,912.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Tier 1: Start with CHKS survey for annual data Tier 1: Continue with Culture and Climate Survey for pre and post data annually Investigate alternative survey tools to measure belongingness for both students and adults (Metric: Student Survey) NEW for 22-23: Adult Culture ? skill building and time Provide professional development focused on Social Emotional Learning (SEL) competencies, specifically self-regulation and self-management. Provide professional Development focused on self-care, reflection, and collaboration. Provide tools to support self-regulation, self-management, self-awareness, and self-care.		
2.2	Mental Health (previously 2.5, 2.6, 2.7, and 2.19)	Based on feedback from our mental health team and to proactively meet the needs of our unduplicated students (who are showing increases in chronic absenteeism at higher rates than all students), we reorganized our services to ensure we provide access to tiered mental health support: Tier 1: Continuing our Schools for Suicide Prevention (S4SP) Partnership with HEARD Alliance and Santa Clara Behavioral Health Department to provide suicide prevention training to staff through Kognito modules, to implement best practices regarding crisis team and procedures. Use of anonymous peer reporting system at secondary levels (i.e. Say Something) Tier 2: S4SP partnership to provide specific training for MH providers on suicide intervention Tier 3: Continue to expand the MUSD in-house Mental Health Counselor (MHC) program to replace CASSY and support all sites by 2023-24. (Metric: Chronic Absenteeism and Attendance)	$693,619.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Attendance and Engagement (previously 2.8, 2.9, 2.12, 2.14, and 2.15)	Based on feedback from the district LCAP committee and our data we have determined a comprehensive approach to attendance/absenteeism rooted in nurturing a culture of belongingness: Continue to fund high engagement programs. We will provide Visual and Performing Arts enrichment for students in schools with high levels of socioeconomically disadvantaged students, with actions principally directed to support English learners. This action is principally directed towards our English learners, Foster Youth and socioeconomically disadvantaged students because research shows that the arts boost engagement and improve both literacy and numeracy skills. Provide a universal attendance message and expectation for all MUSD students during the first quarter, including activities, letter, and initiating the SARB process with an initial push in the first six weeks of school with our most vulnerable student populations. Update and strengthen the Independent Study process to ensure clear expectations to all for improved attendance and academic practices. Continue to strengthen district and site response to truant and chronically absent students by leveraging PBIS and using a monthly SART and SARB process and develop targeted intervention strategies for working with truant students. Where appropriate, partner with agencies to provide targeted support. Provide professional development to all special education staff and Case Managers on expectations, processes, and procedures for attendance and identify attendance patterns as triggers for an IEP meeting to address concerns and identify supports. The need arises from and the actions principally support unduplicated students and our Latinx and African American students who are chronically absent at higher rates than their peers and who have shared via surveys they do not feel a strong sense of belongingness within the larger school community. (Metric: Chronic Absenteeism and Attendance)	$835,120.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Student Support (previously 2.1, 2.13, and 2.17)	Provide transitional counseling and ongoing counseling support to secondary students where our suspension and dropout rates are disproportionately reflect our unduplicated student groups: Create and communicate concrete transition plans for the transition years (6th ? 7th, 8th ? 9th) to ensure English Language Learners, SWD, FY, and Homeless students' social and emotional support is embedded for academic success Provide consistent parent engagement opportunities in multiple languages. Provide summer bridge before school starts so unduplicated students are better ready to start high school and increase belongingness. (Metric: Student Survey and Drop Out Rate) Develop integrated systems for student SEB and academic support because our suspension and dropout rates are disproportionately reflect our unduplicated student groups: Create secondary guidance counselor PLC to build capacity on Tier 1 and 2 SEB student supports. Fund counselors at MHS to support Tier 2 and 3 students and their families (on graduation requirements and behavior to decrease suspensions and expulsions of supplemental students. Support for counselors, community liaisons and School Linked Services Social Worker to provide coordinated wraparound support for homeless and foster youth (Metric: Student Survey, Suspensions, Drop Out Rate)	$331,164.00	Yes
2.5	Diversity, Equity, and Inclusion New 2.5 (previously 2.19)	The Culture of We Equity Leaders will work on education (professional development), policy, community, and leaderships to address equity, cultural bias, and cultural sustainability professional learning development for classified and certificated staff to increase	$122,890.00	Yes

Action #	Title	Description	Total Funds	Contributing
		awareness, learn and apply strategies to address barriers to learning of English Learners, Hispanic and African American students as evidenced by the disproportionality of students identified for Special Education.		
2.6	SCCOE Partnership for Expelled Students (previously 2.16)	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 and integrating them back into school safely.	$93,327.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

As noted throughout the narrative in the LCAP the 2021-2022 school year continued to be heavily impacted by the overwhelming demands of COVID-19. Despite these added challenges from COVID-19 over the last two years, the district implemented most of the actions with fidelity. The outcomes from the metrics are certainly mixed as attendance (both average daily attendance and chronic absenteeism) were negatively impacted by the ongoing pandemic and ever changing health protocols. That said, we implemented and reflected on a climate and culture survey. We used the SEL survey data as well as student behavioral data to establish a positive school culture and climate. Interventions, such as increased security, were also implemented in critical areas. Ultimately, the suspension and expulsion rates were significantly reduced. For our one student who was expelled from the district we leveraged our partnership with the Santa Clara County of Education (SCCOE) for a warm handoff. In related areas, the district Behavior Response Matrix Committee also met monthly to revise our overall code of conduct to integrate and align with our culturally responsive practices and trauma informed lens.

Some actions that were adjusted in implementation include former action 12: Monitoring Student Participation and Progress. Rather than making the topics standing agenda items that essentially become report outs/updates, we created and/or re-started teams to both dive into the data and follow up with students/families. A district SARB committee was re-started. That said, a consistent attendance reporting system (action 8) is not yet in place. Record numbers of students needed to regularly move between in class and independent study programming due to quarantine protocols (that continued to change throughout the year) which was a heavy burden for sites and individual teachers to bear. Significant energy throughout the year has also been focused on developing and following up on both short and long term independent study plans based on students health or quarantine needs.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 2 Action #1: Add back Campus Supervisors at MHS and Cal Hills.
Goal 2 Action #2: Add back music teachers at elementary schools.
Goal 2 Action #4, 6, 12,15,18-19: No material differences.
Goal 2 Action #5: Actual contract amount was $129K lower than budget.
Goal 2 Action #8: Actual cost $7K higher because stipends were paid to the Equity Committees instead of hiring a new 0.2 Equity TOSA.
Goal 2 Action #11: Actual MHS AP cost lower than budgeted.
Goal 2 Action #3, 7, 9-10,13-14, 16-17: Actual cost increased approximately 5.5% due to negotiated salary increases for fiscal year 2021-22.

An explanation of how effective the specific actions were in making progress toward the goal.

New 2.1 (previously 2.2, 2.3, 2.4, 2.10, 2.11): Climate and Culture
New 2.2 (previously 2.5, 2.6, 2.7, and 2.19): Mental Health
New 2.3 (previously 2.8, 2.9, 2.12, 2.14, and 2.15): Attendance and Engagement
New 2.4 (previously 2.1, 2.13, and 2.17): Student Support
New 2.5 (previously 2.19): Diversity, Equity, and Inclusion

New 2.1 (previously 2.2, 2.3, 2.4, 2.10, 2.11): Climate and Culture
We found that our past ways of dealing with behaviors were not responsive to our students' current needs and not in line with restorative justice practices which exacerbated the disproportionately of the same student groups that have been identified for needing a CCEIS Plan (Comprehensive Coordinated Early Intervening Services). This revealed the need to change our approach to discipline and behavior response. We convened a Behavior Response Leadership (BRL) Team that has drafted our district Code of Conduct. This will shift our approach to behavior management by focusing on behavior as a function through a restorative justice lens. We know this approach will help foster relationships with our students and grow students' self-efficacy to increase desired behaviors and outcomes. We will also be implementing CASEL's three signature practices to further build community and develop students' SEL skills. This year we began to build the BRL Team's and administrators' capacities around behavior management.

This year PBIS was expanded to include another elementary school to the district's SCCOE cohort and this approach is supporting the culture and climate at these schools. Due to the effectiveness of PBIS and other community building at the elementary sites, the suspension rates are lower than the baseline data. Furthermore, the culture and climate survey conducted in the fall of 2021 demonstrated that our elementary students feel a much stronger sense of belonging and connection to their teachers than our secondary students.

Next year, the team will be adding an adult wellbeing component. This year we have laid the groundwork for this goal by offering resources during a mental health day and again during mental health awareness month, and professional development with New Teacher Induction, Residency program, Paraprofessionals, and summer school staff training.

New 2.2 (previously 2.5, 2.6, 2.7, and 2.19): Mental Health
This past year, through the S4SP partnership, suicide prevention training was offered at Tier 1 for secondary sites through the use of Kognito, a virtual simulation program, with a new module added to diversify offerings to include both the "At-Risk" module and "Emotional & Mental Wellness" module. At Tiers 1-3 Say Something, through Sandy Hook Promise, was continued and expanded at secondary sites to allow for student access to anonymous peer reporting 24/7. At Tier 3 the S4SP partnership was utilized for consultation as well as additional site support from Bill Wilson Center in the form of staff on site and Critical Incident Stress Management (CISM) in response to a student death. Lastly, at Tier 3 the district Mental Health Counselor (MHC) Program was extended into middle school and high school this year, with Cal Hills for the full year, and with additional support to Milpitas High mid-year to supplement CASSY.

This year brought increased frequency and severity of mental health needs for students; without these mental health supports there may have been greater incidents of absenteeism and time spent away from instruction. With more adults being trained on how to engage in conversations with students who are displaying risk factors, there should be an increase in feelings of belonging and trust and connection to adults on-campus.

New 2.3 (previously 2.8, 2.9, 2.12, 2.14, and 2.15): Attendance and Engagement
Another place where the COVID-19 pandemic impacted our students was attendance. The overall attendance for the district fell 6.31% and chronic absenteeism increased for all racial groups and unduplicated student populations, but this had a lot to do with adapting all year to the County and State quarantine guidelines. Luckily, we were able to provide short term independent study contracts via legislative bill AB 130. This allowed us the ability to continue students' education regardless if they were at home due to quarantining. However, this did add a huge burden on school sites. In order for students to earn attendance credit while on short term independent study, parents/caregivers had to sign the contract. We did a major marketing push to get as many contracts signed as possible since we knew students were engaged while at home. Because of these extra concerted efforts, we paid attendance secretaries an extra 20 hours of work to try and mitigate the attendance records due to quarantines. Our current data shows we have had 13,115 total short term independent study contracts with 66% signed.

We also know the importance of students' physical and mental health and how that impacts attendance and ability to engage and learn. During the school year 18 students (nine primary, nine secondary) that went through the Student Attendance Review Board (SARB) hearings this year, we found these students or their families disengaged from school during distance learning and some had a harder time getting back into the routine of attending school in person than others. The main reasons for chronic absenteeism for these students were family situations or trauma (which could include living situations, parent health, single parent homes, etc.) and student anxiety or mental health. As a result, we have reinvigorated our Student Attendance Review Board process that includes tiered re-engagement practices through our MTSS process. We are also working to engage a few sites next year in a Community of Practice with Attendance Works to review attendance data and engagement strategies (Rancho and Weller). We also are assisting with our McKinney Vento students' transportation needs. We are currently providing transportation via Hop, Skip, Drive, VTA or district bussing to 75 students. Due to our SARB hearings, five students did improve in their attendance and we have been able to re-engage communication with their families.

New 2.4 Student Support (previously 2.1, 2.13, and 2.17): Student Support
This past year, the Guidance Counselor PLC met to discuss student mental and behavioral needs across secondary levels. The team contributed to district level discussions around crisis support, suicide risk assessements, LGBTQ+ supports, behavior matrix, mental health

programming, and transition activities. This structure supports continuity across the district and enhances knowledge of other school sites which will impact coordinated efforts to prevent student drop out by increasing social emotional behavioral support in transition activities, as well as students' feeling of connection and belonging to their school sites.

2.5 (previously 2.19): Diversity, Equity, and Inclusion
Culture of We Equity trainings/professional development led several circles as well as listening campaigns with stakeholders across the MUSD community. This informed the development of an Equity Policy which is currently going through the board adoption process. Additionally, the large scale professional development has made the Culture of We Equity a public resource for teachers and site leaders across the district when matters arise at their school site. The district worked with the SCCOE Inclusion Collaborative focused on supporting full inclusion for our preschool program and SWD were included general education settings Child Development Centers (CDC) programs. As a result, we more than doubled the number of students supported in an inclusion model at the preschool setting (8 in 20-21SY ? 18 in 21-22 SY). The district will continue to partner with Inclusion Collaborative including preschool and expanding to TK/K level in the 22-23 school year.

2.6: SCCOE Partnership
The partnership with the Santa Clara County Office of Education (SCCOE) has been meaningful in the areas of multi-tiered systems of support both in terms of helping to flesh out our system as well as providing explicit Tier 3 support. This year we had multiple students up for expulsion with one being expelled by the MUSD board. In this case we worked directly with SCCOE to make a warm handoff and ensure the student was placed into a new program. We have also set up a check in process to support the student to earn their way back to MUSD.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on feedback from our educational partners to be more strategic, we have also reorganized the 19 separate action steps into five more holistic initiatives with discrete actions embedded within them. In the plan below you will see actions that have been both combined and refined to reflect their integrated nature. The District LCAP Committee also believes this will elevate the impact of each discrete action for people to see it as a part of a larger initiative.
New 2.1 (previously 2.2, 2.3, 2.4, 2.10, 2.11): Climate and Culture
New 2.2 (previously 2.5, 2.6, 2.7, and 2.19): Mental Health
New 2.3 (previously 2.8, 2.9, 2.12, 2.14, and 2.15): Attendance and Engagement
New 2.4 (previously 2.1, 2.13, and 2.17): Student Support
New 2.5 (previously 2.19): Diversity, Equity, and Inclusion

Overall, our theory of action is that a stronger climate and culture for both students and adults will result in higher student engagement as measured by attendance (a leading indicator) followed by stronger student academic outcomes (a lagging indicator). Our work in the areas is about building capacity in both our students and adults by intentionally focusing on student support and diversity, equity, and inclusion which will lead to a decrease in suspensions and expulsions. We want to better equip our students and teachers with self-management, self-

awareness, and relationship building skills. As a result, students will have more coping skills to handle stressful situations as well as teachers to recognize their own bias and/or apply deescalation strategies. Relatedly, an explicit action step was added to 2.1 targeting adult well being. If they adults are not well then they will not be in a headspace to cultivate a nurturing learning environment for our students. This action step came directly from conversations with the District LCAP Committee as we unpacked the Thought Exchange feedback on social emotional learning and mental health. Finally, as part of the climate and culture work as well as diversity, equity, and inclusion we are adding a student engagement TOSA role to support with coaching site leaders and teacher leaders with the implementation of new practices, including but not limited to the code of conduct and SEL signature practices.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Every school is a community of educators and families working together as partners, sharing responsibility, leadership, and advocacy for the success of all children. All MUSD families feel welcomed and are fully invested in their children's education through authentic partnership with teachers and site leaders. Aligned to State Priorities: (3) (5) and (6)

An explanation of why the LEA has developed this goal.

During COVID-19 pandemic we experienced first hand the critical role parents play in the education of their children. Parents are a key to their students' success and our ability to forge close authentic partnerships was identified as a critical component of the LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Seeking input from parents/guardians in Building Relationships. 100% of respondents will agree MUSD is fully implementing efforts to building strong relationships within our community. These efforts will include building respectful relationships, creating welcoming	Baseline Data (Survey Spring 2021) 74%	May 2022 77%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
environments, promote parental participation in programs for unduplicated students, learning about diverse cultures, and facilitating 2-way communication with families.					
Building Partnerships for Student Outcomes. 100% of respondents will agree MUSD is fully implementing efforts to positively impact student outcomes through community partnership. These efforts will include improving partnerships with families, providing information and resources to support student learning, conferencing with students and families to improve student outcomes, promote parental participation	Baseline Data (Survey Spring 2021) 74%	May 2022 68.4%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in programs for unduplicated students and developing the families' understanding of legal rights to advocate for students with disabilities/exceptional needs, Foster Youth, English Learners and Low Income.					
Seeking Input for Decision Making. 100% of respondents will agree MUSD is fully implementing efforts to seek input for decision-making with our community. These efforts will include promoting parental participation in decision making for parents of unduplicated students, supporting families to engage in decision-making, provide the opportunity to provide input on policies, programs, and evaluation of family	Baseline Data (Survey Spring 2021) 74%	May 2022 68.5%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
engagement activities at the school or district.					

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Co-Design Parent 2 Parent Workshops and Academies	Continue to co-create a Parent Workshop Calendar and establish a Parent Ambassador Program to provide workshops and resources in different languages to support principally our low income, English Language, and Foster Youth students & families. Continue to work with school principals and community stakeholders, including CBAC/DELAC, to identify parent education topics and develop partnerships across the community to support our Strategic Plan.	$150,682.00	Yes
3.2	Design Effective Communication	Increase and improve the home-school communication with parents and caregivers of English Learners, Foster Youth, and Low-Income students by developing practices that foster connections between students and families to build authentic partnerships. Areas of focus include district and school front office environment, phone calls, newsletters, communication about programs and student progress, and translating services. Leverage goal setting conferences so educators understand the assets and challenges among families in their school community. Utilize the measured assets within the teaching community to enhance a student's educational experience, especially in regards to college	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and career, mental wellness, and cultural inclusivity through accessing needed resources.		
3.3	Parent Teacher Goal Setting and Progress Monitoring Conferences (Combine Actions 3 and 5)	Based on feedback from our parent survey, the district must revitalize and refine conferences at the elementary and middle school level: 1. leverage time to set social-emotional and academic goals for/with students in collaboration with parents to understand the parents' perspective of their children's strengths. 2. To build a culturally responsive approach, collaborate with SSC/DELAC and school sites to enhance goal setting and student led conferences.	$36,867.00	No
3.4	Virtual Parent University for Parents by Parents	Train parent volunteers to help guide involvement. Collaborate with community leaders to share the history and experiences of their community (i.e. Padres Unidos, AASC, MIPTA, Los Dichos~ Latino and Vietnamese Community, Lantern Literacy Program). Continue parent champion gatherings and training. Continue Culture of We Equity Team community meetings.	$124,870.00	Yes
3.5	Cultural Awareness (integrated aspects of Action 5 and 7)	District provides guidance for parents of all cultures to engage and participate in their child's school through the development of active partnerships and materials: School staff is proactive in reaching out and explaining "how school works" to historically marginalized groups including racial demographic groups, students with IEPs, English Language learners, or socio-economic disadvantaged students to proactively build a partnership.	$22,304.00	No

Action #	Title	Description	Total Funds	Contributing
		Provide professional development to site administrators on the value, importance, and strategies to engage diverse families. Train staff to conduct home visits to connect and develop trusting relationships with families. As our system works towards 100% agreement on authentic partnerships, monitor any gaps in students' and families' sense of authentic partnership between demographic groups including racial demographic groups, students with IEPs, English Language learners, or socio-economic disadvantaged students.		
3.6	Translators & Interpreters	Previously part of action 7: Prepare family-friendly information materials in multiple languages. ? keep Hire, train, and supervise family liaisons to serve as point people to support family engagement at all school sites. Create a process and procedure as well as a set of best practices for schools and district departments to request translators and interpreters, for written and oral communications and when engaging with families directly, regardless of their home language.	$61,100.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

As noted in the section above describing the development of Goal 3, as the COVID-19 pandemic continued to impact the 2021-2022 school year we deeply value the critical role parents play in the education of their children. Parents are a key to their students' success and our ability to forge close authentic partnerships is critical for our success. There are some differences (though not substantial) in the planned actions and actual implementation as a result of the ongoing impact of COVID-19 on schools and schooling this year. Overall, parent events were largely virtual this school year. In our planning we also reached out to parents to understand their preference between virtual and in person, in most cases parents opted for virtual

During the first half of the year, we continued to hold large meetings virtually; however, as the year continued smaller in-person meetings were held as appropriate. Get Ready For Kinder Series: Two, three-week series were undertaken in cooperation with the Milpitas Public Library. One of them was an online workshop series and the other was the library's first, in person program to be carried out this year. The online workshop had 25 participants and 21 parents attended the in-person series. The impact of both yielded parents that felt better equipped to work with their children at home in the areas of Math and Language Arts development and in their Social Emotional Development.

24/7 Dads Series: This three-week series was conducted in coordination with the Randall Family Resource Center. We had over 27 fathers in attendance during the program. Anecdotal feedback revealed the impact was that fathers felt better prepared in their parenting and voiced that they wanted more such workshops in the future.

Padres Unidos - Your Internet Tutor: This workshop will acquaint families with how to support their children's homework efforts by engaging the many academic, online tutoring resources found on the internet. Summer will be highlighted as a profitable time to establish these academic home practices to avoid summer academic loss.

Los Dichos: This program provided tools and resources to elevate parents' ability to support their children at home. The group focus was around literacy and ensuring families had access to books in their native language and in English. Families gathered together to leverage ideas with one another and learn from district staff.

Milpitas Inclusive PTA (MIPTA): Trainings were provided three times during the school year to parents of students with disabilities on various topics including: Science of Reading and Dyslexia, Inclusion and Least Restrictive Environment, and Transition Planning.

In person enrollment support was provided this year as it was an identified area of need by non-English speaking parents/guardians rather than "How To Guides."

We were not able to complete the asset mapping nor develop an in person culture center due to being overwhelmed by tasks tied to COVID. The district office is also starting a large renovation project and is no longer an ideal site for a cultural center. Furthermore, schools are the first point of contact with students and families; we concentrated on actions that allowed us to build trusting relationships between sites and families.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 3 Action #1: Estimated Actuals lower due to staffing shortage.
Goal 3 Action #2-3, 8: No material differences.
Goal 3 Action #4: Estimated Actuals higher due to negotiated salary increases for fiscal year 2021-22.

Goal 3 Action #5, 7: Action on hold due to prioritizing focus on COVID response.
Goal 3 Action #6: Estimated Actuals are lower due to position vacancy in the beginning of the school year.

An explanation of how effective the specific actions were in making progress toward the goal.

Based on our metrics we have made some progress. For example, with regards to Metric 1: Seeking input from parents/guardians in Building Relationships we improved by 3% with regards to the percentage of parents reporting they Mostly or Completely agree. Action steps such as 3.6, and 3.8 can all be seen as effective in making progress towards this goal.

On the other hand, with regards to Metric 2: Building Partnerships for Student Outcomes and Metric: 3: Seeking Input for Decision Making there is a slight decline in our progress. With regards to action step 3, parent teacher conferences decreased in frequency this year. During the pandemic the MUSD elementary schools moved from trimester to a semester system. The decrease in frequency as well as when during the year families met with teachers led to feedback that less caregivers feel like teachers meet with families and students to discuss working together to improve student progress

Shift to impact Action 1 and 4:
Parent reports from training (including Get Ready For Kinder Series, 24/7 Dad Series, and Padres Unidos) indicated they: 1) felt better equipped to work with their children at home in the areas of Math and Language Arts development and in their Social Emotional Development. 2) better prepared in their parenting and voiced that they wanted more such workshops in the future; and 3) felt it was very helpful in supporting their ability to make summer a profitable time to implement academic home practice to avoid summer academic loss. MIPTA parent feedback indicated they really appreciated the information   Parent feedback from MIPTA indicated that they really appreciated the content and found it helpful in supporting their learning and ability to better support their child(ren) with disabilities. All above parent education events are supportive of the measurements for "Building Partnerships for Student Outcomes." As we continue to reach and connect with more parents through these opportunities, we will see increased positive responses.

In person enrollment support was provided this year as it was an identified area of need by non-English speaking parents/guardians rather than "How To Guides."

Actions 2-3, 5-7
Each other these domains have sub questions under them. As you can see we slightly improved in the area of seeking input in building relationships. This area is about creating a welcoming environment and building trusting relationships. We dropped slightly in the areas of building partnership for outcomes as well as seeking input for decision making. In unpacking the specific indicators as well as correlating with feedback from multiple educational partners, we heard the area of need or revision was: Teachers meet with families and students to discuss working together to improve student progress. Part of this is about us moving from a trimester to a semester system. Next year, even though we will state with a semester system we'll provide updates at the 6, 12, and final marking period. Relatedly, an area of growth is providing families with information and resources to support student learning. We saw success with our math and literacy night for the early elementary grades. Perhaps this is a practice to expand. In the third domain, our greatest area of growth is making progress in providing

opportunities for families, teachers, principals, and district administrators to work together to plan, design, implement and evaluate family engagement activities at school and at the district level. As a result of the ever changing COVID regulations and needs, sites took a cautious approach to family engagement. As we are wrapping up the school year, a number of site have gone back to having in person opportunities/open house. Looking ahead, we definitely want to engage families in the what and how…for example, in preparing for the district LCAP committee we first surveyed families and teachers to understand there preference for in person or virtual meetings as well as day and time.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 5: rather than asset mapping sitting as a stand alone action, has been integrated into Action 3 as part of goal setting conferences.
Goal setting conferences are opportunities to build bridges with families by understanding their social-emotional and academic goals for their students as well as an opportunity for teachers/site leaders to understand what parents see and value as their children's strengths.
The goal setting conferences meet the need highlighted in the parent feedback on building partnerships for student outcomes.
Former Action 7: Family "Cultural Center" at MUSD is being put on hold while the Innovation Campus is being built at the district office site.
The site will be under massive renovations for the next two years. Aspects of this action not tied to a physical location (such as preparing family friendly materials in multiple languages) have been moved to other actions in this goal.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
7,986,182	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.48%	0.00%	$0.00	8.48%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1 was developed to ensure students receive high caliber instruction by highly qualified teachers. It more specifically states that unduplicated students will make accelerated growth to close the achievement gap. The need for this goal is highlighted in the data provided which demonstrates the achievement of our unduplicated students is lagging behind their peers.

Within this goal, Action 4 and 5 enable us to provide funding support to schools so that they can better analyze their data in support of their Low Income, Foster Youth and English Language Learners. They will implement MTSS to put into place appropriate and targeted interventions to support students. It is our expectation that our unduplicated students will benefit academically, socially and emotionally from these targeted supports because the data will point out their needs, and this funding will enable staff to offer support to meet those needs. These targeted supports will help to close the achievement gap. We will also be redesigning our formative and summative assessment system to develop my culturally responsive, next generation tools as well as collect better real time academic data. Finally, by keeping class sizes low, the teachers can address the needs of the students to accelerate language acquisition in the smaller classes, thus improving academic outcomes as well.

Actions 7, 21 and 22 focus on building strong foundations for our youngest students. By having teachers in grades TK-3 meet regularly to engage in strategic collaboration around DRA2 calibration, data analysis, and planning for consistent implementation of early literacy strategies with alignment and cohesion, our students from vulnerable populations will be able to receive timely, targeted support to close the achievement gap. By having CDC teachers push into Kinder during the first week of school to support students' transition and having all Title I schools provide a one-week "jumpstart" program for K-1 before school starts targeted to English Learners, Foster Youth and Low-Income students will benefit academically. Finally, Early Childhood education and TK teachers will engage monthly for articulation, inclusion program implementation, alignment, and parent engagement. L4L initiative to be implemented at all Title 1 school sites for incoming K,1, 2, 3 students. L&D Directors and English Learner, Literacy, and Intervention Service Coordinator will work collaboratively with each site to implement the programs and measure and report the level of impact in order to support English Learners, Foster Youth and Low-Income students as our data indicate they will benefit directly from these services. All of these actions are expected to improve academic and social-emotional outcomes for unduplicated students helping to close the achievement gap.

Actions 11, 16, 17, 18, and 24 will directly and positively impact English Learner student growth and development. Building a newcomer program for grades 3-12, providing teachers with professional development around designated and integrated ELD and closely monitoring EL progress, updating the TWBI Master Plan to include a third language and working to help ELs to earn the Seal of bi-literacy will all principally benefit our English Learner population and help to improve academic outcomes for this group of students. We also purchase digital programs specifically designed to meet the needs of our English Learners.

Actions 12, 13, 15, and 20 work towards ensuring that students are college and career ready, via multiple pathways. If we invest in Naviance and train both students and families how to best use it, then site leaders can use data to demonstrate the level of effectiveness in closing the gap for English Learners, Foster Youth, and Socioeconomically Disadvantaged. Middle College and dual enrollment are two of several personalized pathways at the high school level targeting English Learners, Foster Youth and Low-Income students to provide a scaffolded introduction to college courses. Students will be provided with a small and supportive environment with opportunities to take college and honors level high school courses, while pursuing a career pathway with the potential for job shadowing and internship opportunities. If we implement AVID strategies for our English Learners we will have equitable access to grade level course work and school-wide all students will benefit as the strategies help all students meet college and career readiness requirements. We will prioritize English Learners, Foster Youth and Low-Income for receiving tutoring and summer extended learning opportunities to ensure they are ready for grade level curriculum and improve their long term academic outcomes. Ultimately, each of these actions will benefit unduplicated students and help to close the achievement gap.

Goal 2 was developed to ensure students are able to thrive academically, socially and emotionally in a safe nurturing and culturally responsive school environment. This goal was written in response to the data collected from educational partners in a variety of settings. The Thought Exchange – across educational partners groups – identified mental health as a priority. The District LCAP advisory identified student support, and trauma-informed care, specifically for students living in poverty as an area of focus. Moreover, the team identified a

need to create greater awareness and understanding of the economic factors that students bring into the classroom space and how those impact learning.

Action 1 focuses on supporting and assessing school climate. If our schools analyze and respond to their data about their school climate we will lower the number of discipline records for English Learners, Foster Youth and Low-Income students, as they are currently disproportionately experiencing punitive discipline. Our approach as a district is to ensure our unduplicated populations feel a sense of safety and belonging so that they can thrive academically, socially and emotionally. Proactive, preventative actions are to pilot a new Code of Conduct integrating restorative practices as well as continue utilizing PBIS structures to create a consistent and restorative environment for students. The district will also adopt and support the CASEL three signature practices to nurture the development of self-awareness, self-management, and relationship building. These types of structures and routines benefit struggling students because they enable them to feel safe and know what to expect. At the school and district level we will continue to collect culture and climate data to progress monitor and evaluate the effectiveness of program implementation.   By continuing to fund our Assistant Principals, providing additional administrator training on supports for academic, and social-emotional skills we are able to both support and monitor the effectiveness of the interventions of our English Learners, Foster Youth and Low-Income students. Additionally our Assistant Principals are key in increasing parent engagement of targeted supplemental students and their families.

Action 2 and 3 focuses on student mental health, attendance, and engagement. Our English Learners, Foster Youth and Low-Income students are chronically absent at higher rates than their peers. Initial reflections point to greater mental health needs in these student groups, particularly as a result of the ongoing pandemic. MUSD believes that by increasing mental health counselors and implementing an aligned SEL curriculum will help to positively decrease chronic absenteeism and improve attendance for our English Learners, Foster Youth and Low-Income students through Tier 1 and Tier 2 supports. Relatedly, a Tier 1 research based practice is to support consistent access to high interest programming like music to encourage attendance. By providing additional learning opportunities and the tools to attend school, this will enable them to thrive academically, socially and emotionally. We are also growing and developing our own internal mental health program to include trainees, associates, and licensed mental health clinicians to provide direct supports. The district team will follow up with site teams with the goal to improve attendance, especially with our English Learners, Foster Youth and Low-Income students not only at the site level but district-wide.

Action 4 focuses on student support for our English Learners, Foster Youth and Low-Income students. An area of need is creating concrete transition plans during transition years (incoming 7th and 9th graders). If we have strong, well communicated transition plans in place then we will be able to ensure students' social and emotional support for academic success thereby improving academic, social and emotional outcomes as well as decreasing drop outs. Similarly, continuing to fund counselors at MHS to support Tier II, high-needs students around meeting all guidance graduation requirements and aligned supports including the decrease of suspensions and expulsions of unduplicated students. The counselors support individual students and families in these student groups. By funding the counselors we expect that our unduplicated students will feel safe, seen and supported thus enabling them to succeed academically, socially and emotionally. Similarly, access to translation in meetings or universal attendance messages will benefit our English Learners.

Action 5 focuses on diversity, equity and inclusion. Our Culture of We Equity Leaders team will provide ongoing professional development to staff to increase awareness around cultural bias and strategies to address barriers with both students, staff, and parents. If we continue to identify root causes of absences and behavioral referrals so that we can address the supports needed, we feel we will see a decline in our absenteeism and suspensions, especially for our unduplicated students.

Action 6 focuses on continuing our partnership with the Santa Clara County Office of Education. At times, some students, in particular students who are in Foster Youth programs or in transitional housing, need alternatives to traditional education for short periods of time. Santa Clara County Office of Education is able to provide educational services to expelled students. Working in collaboration with SCCOE it is our goal to reduce the number of expulsions and students needing such placements. However our goal is to collaborate with SCCOE to also integrate students back into the MUSD district programs safely and efficiently.

Goal 3 focuses on providing families with opportunities to learn, grow and get involved with the school community in order to build stronger partnerships between school and home. Stakeholder groups identified the importance of family engagement and communication as well as requested an increase in parent engagement and education opportunities with translation services. In addition, families outlined the need for improved communication from the teachers/schools/district and parents regarding academic expectations and progress monitoring. Parents of English Learners identified the need for creating an environment of understanding and respect for the diverse cultures that make up the district.

Actions 1, 2, 4, 5, 6 all address the needs identified above by focusing on co-designing Parent 2 Parent (P2P) workshops and academies, designing effective communication plans, bringing parents together to build a parent university, offering cultural awareness workshops for parents, creating welcoming school environments, and providing translators and interpreters to facilitate meaningful communication between school and home. By doing all of these things, we will improve the school-home partnership.

For some unduplicated students, their parents have not experienced the American education system and thus the educational opportunities that we offer help them navigate the school system more successfully, which in turn helps their students achieve at higher levels. More thoughtful communication plans target our unduplicated students' families to ensure they receive communication from school which helps them to support their students. Training parent volunteers helps them get involved at school showing their students that education is a priority, which in turn helps our English Learners, Foster Youth and Low-Income students prioritize school as well. Our interpretation/translation services allow families access to important information that supports their childs' growth at school. Similarly, community liaisons provide a bridge to our English Learners, Foster Youth and Low-Income students by providing resources and support beyond the classroom, as needed. By involving parents in the school community they will play a bigger role in the decision making process at schools, have a better understanding of the school system and how it works and thus will be better equipped to support their students' academic, social and emotional journeys. We expect to see increased academic outcomes when parents are more thoroughly involved.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The Milpitas Unified School District is required to increase or improve services for EL, Foster Youth, and Low-Income students by 8.48% which is equal to $7,986,182 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. These actions were designed with stakeholders' input and assessment of needs utilizing student qualitative and quantitative data.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A as MUSD did not receive additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A as MUSD did not receive additional concentration grant add-on funding.	N/A as MUSD did not receive additional concentration grant add-on funding.
Staff-to-student ratio of certificated staff providing direct services to students	N/A as MUSD did not receive additional concentration grant add-on funding.	N/A as MUSD did not receive additional concentration grant add-on funding.

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$96,253,472.00	$5,519,918.00	$9,506,837.00	$8,960,927.00	$120,241,154.00	$117,564,181.00	$2,676,973.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	General Education Staffing	All	$53,761,522.00	$842,477.00	$1,566,651.00	$1,977,673.00	$58,148,323.00
1	1.2	Special Education Staffing	All Students with Disabilities	$10,594,710.00	$912,791.00	$7,940,186.00	$2,075,360.00	$21,523,047.00
1	1.3	Support & Administrative Staffing	All	$18,299,686.00	$3,764,650.00		$1,224,344.00	$23,288,680.00
1	1.4	Supplemental Allocations to School Sites	English Learners Foster Youth Low Income	$1,990,000.00				$1,990,000.00
1	1.5	Formative & Summative Assessments	English Learners Foster Youth Low Income	$1,188,737.00			$78,530.00	$1,267,267.00
1	1.6	New Teacher Induction & Principals' Academy	All	$378,773.00				$378,773.00
1	1.7	Early Literacy TK-3 Across the District	English Learners Foster Youth Low Income	$1,674,457.00				$1,674,457.00
1	1.8	Professional Learning Communities for General and Special Educators	All	$409,637.00				$409,637.00
1	1.9	Science Learning	All	$726,521.00				$726,521.00
1	1.10	Computer Science Initiative, Artificial Intelligence and Data	All	$29,289.00			$43,932.00	$73,221.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Science Machine Learning						
1	1.11	Newcomer English Learners	English Learners	$49,220.00			$68,370.00	$117,590.00
1	1.12	College and Career Readiness	English Learners Foster Youth Low Income	$292,514.00				$292,514.00
1	1.13	Personalized Pathways: Academies, Pathways, Dual Enrollment, and Middle College	English Learners Foster Youth Low Income	$16,830.00			$451,833.00	$468,663.00
1	1.14	Personalize Pathways: Educational Options	All	$75,000.00			$264,859.00	$339,859.00
1	1.15	Increase A-G Completion for ELs, SES and FY	English Learners Foster Youth Low Income	$492,133.00				$492,133.00
1	1.16	English Language Development	English Learners	$1,577,644.00			$70,050.00	$1,647,694.00
1	1.17	Blended Learning and Personalized Instruction	English Learners	$360,770.00				$360,770.00
1	1.18	Two-Way Dual Immersion Program	English Learners Foster Youth Low Income	$977,429.00				$977,429.00
1	1.19	Student Study Teams	All	$30,000.00				$30,000.00
1	1.20	Secondary Level Acceleration and Intervention	English Learners Foster Youth Low Income	$525,245.00				$525,245.00
1	1.21	Early Grades Transition (CDC-K-1)	English Learners Foster Youth Low Income	$12,289.00				$12,289.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	Early Childhood Development	English Learners Foster Youth Low Income	$154,187.00				$154,187.00
1	1.23	Inclusion and Targeted Professional Learning for Sped Ed	Students with Disabilities				$186,611.00	$186,611.00
1	1.24	STATE Seal & Path of Bi-Literacy	English Learners Foster Youth Low Income	$51,916.00				$51,916.00
1	1.25	A-G Curriculum Alignment and Access to Least Restrictive Environment	Students with Disabilities	$116,473.00				$116,473.00
1	1.26	Goal Book	Students with Disabilities	$53,000.00				$53,000.00
1	1.27	Standards Aligned Curriculum	Students with Disabilities	$50,000.00				$50,000.00
2	2.1	Climate and Culture (previously 2.2, 2.3, 2.4, 2.10, 2.11)	English Learners Foster Youth Low Income	$832,716.00			$1,570,196.00	$2,402,912.00
2	2.2	Mental Health (previously 2.5, 2.6, 2.7, and 2.19)	Foster Youth Low Income	$118,900.00			$574,719.00	$693,619.00
2	2.3	Attendance and Engagement (previously 2.8, 2.9, 2.12, 2.14, and 2.15)	English Learners Foster Youth Low Income	$765,288.00			$69,832.00	$835,120.00
2	2.4	Student Support (previously 2.1, 2.13, and 2.17)	English Learners Foster Youth	$185,275.00			$145,889.00	$331,164.00
2	2.5	Diversity, Equity, and Inclusion	English Learners Foster Youth Low Income	$122,890.00				$122,890.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		New 2.5 (previously 2.19)						
2	2.6	SCCOE Partnership for Expelled Students (previously 2.16)	English Learners Foster Youth Low Income	$93,327.00				$93,327.00
3	3.1	Co-Design Parent 2 Parent Workshops and Academies	English Learners Foster Youth Low Income	$99,119.00			$51,563.00	$150,682.00
3	3.2	Design Effective Communication	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
3	3.3	Parent Teacher Goal Setting and Progress Monitoring Conferences (Combine Actions 3 and 5)	All	$36,867.00				$36,867.00
3	3.4	Virtual Parent University for Parents by Parents	English Learners Foster Youth Low Income	$68,491.00			$56,379.00	$124,870.00
3	3.5	Cultural Awareness (integrated aspects of Action 5 and 7)	All	$22,304.00				$22,304.00
3	3.6	Translators & Interpreters	English Learners Foster Youth Low Income	$10,313.00			$50,787.00	$61,100.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
94,154,478	7,986,182	8.48%	0.00%	8.48%	$11,669,690.00	0.00%	12.39 %	**Total:**	$11,669,690.00
								LEA-wide Total:	$9,736,597.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,933,093.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Supplemental Allocations to School Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,990,000.00	
1	1.5	Formative & Summative Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,188,737.00	
1	1.7	Early Literacy TK-3 Across the District	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools Grades Tk-3	$1,674,457.00	
1	1.11	Newcomer English Learners	Yes	LEA-wide	English Learners	All Schools Grades 3-12	$49,220.00	
1	1.12	College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MHS and Cal Hills 9-12	$292,514.00	
1	1.13	Personalized Pathways: Academies, Pathways, Dual	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle College, Cal Hills and	$16,830.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Enrollment, and Middle College				Milpitas High School 9-12		
1	1.15	Increase A-G Completion for ELs, SES and FY	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MHS and Cal Hills 9-12	$492,133.00	
1	1.16	English Language Development	Yes	LEA-wide	English Learners	All Schools	$1,577,644.00	
1	1.17	Blended Learning and Personalized Instruction	Yes	LEA-wide	English Learners	All Schools	$360,770.00	
1	1.18	Two-Way Dual Immersion Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Randall TK-6	$977,429.00	
1	1.20	Secondary Level Acceleration and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All K-12	$525,245.00	
1	1.21	Early Grades Transition (CDC-K-1)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-1	$12,289.00	
1	1.22	Early Childhood Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title I Schools TK-2	$154,187.00	
1	1.24	STATE Seal & Path of Bi-Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 3rd-12th	$51,916.00	
2	2.1	Climate and Culture (previously 2.2, 2.3, 2.4, 2.10, 2.11)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$832,716.00	
2	2.2	Mental Health (previously 2.5, 2.6, 2.7, and 2.19)	Yes	LEA-wide	Foster Youth Low Income	All Schools	$118,900.00	
2	2.3	Attendance and Engagement (previously 2.8, 2.9, 2.12, 2.14, and 2.15)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$765,288.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Student Support (previously 2.1, 2.13, and 2.17)	Yes	LEA-wide	English Learners Foster Youth	All Schools	$185,275.00	
2	2.5	Diversity, Equity, and Inclusion New 2.5 (previously 2.19)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$122,890.00	
2	2.6	SCCOE Partnership for Expelled Students (previously 2.16)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$93,327.00	
3	3.1	Co-Design Parent 2 Parent Workshops and Academies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$99,119.00	
3	3.2	Design Effective Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.4	Virtual Parent University for Parents by Parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$68,491.00	
3	3.6	Translators & Interpreters	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,313.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$118,031,231.00	$130,239,604.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	General Education Staffing	No	$65,573,953.00	$70,162,758.00
1	1.2	Special Education Staffing	No	$19,164,407.00	$19,918,843.00
1	1.3	Support & Administrative Staffing	No	$21,830,642.00	$23,009,497.00
1	1.4	Supplemental Allocations to School Sites	Yes	$2,576,911.00	$2,463,398.00
1	1.5	Formative & Summative Assessments	No	$792,398.00	$796,676.00
1	1.6	New Teacher Induction & Principals' Academy	No	$339,589.00	$205,084.00
1	1.7	Early Literacy TK-3 Across the District	Yes	$115,623.00	$1,475,393.00
1	1.8	Professional Learning Communities for General and Special Educators	Yes	$199,120.00	$1,287,707.00
1	1.9	Science Learning	Yes	$74,491.00	$597,730.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Computer Science Initiative, Artificial Intelligence and Data Science Machine Learning	No	$184,809.00	$184,809.00
1	1.11	Newcomer English Learners	Yes	$115,748.00	$89,881.00
1	1.12	College and Career Readiness	Yes	$50,000.00	$59,140.00
1	1.13	Academies, Pathways and College Readiness	Yes	$507,113.00	$423,036.00
1	1.14	Pathways Educational Options The District office team collaborates with school sites and stakeholders to develop an effective summer school intervention program	No	$148,125.00	$2,123,449.00
1	1.15	Increase A-G Completion for ELs, SES and FY	Yes	$157,796.00	$318,841.00
1	1.16	English Language Development	Yes	$124,846.00	$625,130.00
1	1.17	Blended Learning and Personalized Instruction	Yes	$128,880.00	$48,970.00
1	1.18	Two-Way Bilingual Immersion Program	Yes	$1,350,823.00	$983,926.00
1	1.19	Student Study Teams	No	$30,000.00	$30,000.00
1	1.20	Learning Acceleration	Yes	$991,496.00	$985,788.00
1	1.21	Early Grades Transition (CDC-K-1)	Yes	$12,070.00	$12,070.00
1	1.22	Early Childhood Development	Yes	$138,596.00	$95,284.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	Inclusion and Targeted Professional Learning for Sped Ed	No	$183,509.00	$183,509.00
1	1.24	STATE Seal & Path of Bi-Literacy	Yes	$50,055.00	$52,618.00
1	1.25	A-G Curriculum Alignment and Access to Least Restrictive Environment	No	$110,152.00	$114,378.00
1	1.26	Goal Book	No	$53,000.00	$53,000.00
1	1.27	Standards Aligned Curriculum	No	$50,000.00	$50,000.00
2	2.1	Transitions Secondary (Middle Grades and High School (9th 7th)	Yes	$24,403.00	$181,265.00
2	2.2	Establish Positive School Culture	Yes	$12,070.00	$804,169.00
2	2.3	Assess School Culture Program Effectiveness	Yes	$500,151.00	$504,133.00
2	2.4	School Climate	Yes	$25,000.00	$25,500.00
2	2.5	Mental Health	Yes	$536,990.00	$618,673.00
2	2.6	Suicide Prevention	No	$10,000.00	$10,000.00
2	2.7	Socio-Emotional Supports	Yes	$233,105.00	$245,050.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Equity Team, Community Liaisons & Attendance Clerks	Yes	$44,197.00	$51,528.00
2	2.9	Attendance & SARB Process	Yes	$91,689.00	$95,498.00
2	2.10	SEL Standards Implementation and Professional Development	Yes	$127,701.00	$131,572.00
2	2.11	Fund Assistant Principals	Yes	$195,255.00	$106,502.00
2	2.12	Monitoring Student Participation & Progress	Yes	$19,925.00	$19,925.00
2	2.13	High School Counseling	Yes	$138,569.00	$148,662.00
2	2.14	Truant and chronically absent students	Yes	$62,864.00	$69,642.00
2	2.15	Attendance for Students with IEPs	No	$5,000.00	$5,000.00
2	2.16	SCCOE partnership for Expelled Students	Yes	$58,910.00	$60,930.00
2	2.17	Supports for Foster and Homeless Youth	Yes	$157,701.00	$164,419.00
2	2.18	Cultural Sustainability & Equity	Yes	$50,784.00	$50,784.00
2	2.19	Social Emotional Supports	Yes	$233,835.00	$233,835.00
3	3.1	Co-Design Parent 2 Parent Workshops and Academies	Yes	$145,270.00	$109,620.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Design Effective Communication	Yes	$45,000.00	$45,000.00
3	3.3	Virtual Parent Teacher Goal Setting Conferences and Progress	No	$36,210.00	$36,210.00
3	3.4	P2P Two Virtual Parent University for Parents by Parents	Yes	$119,347.00	$133,815.00
3	3.5	Conduct asset-mapping of communities in the district	No	$6,035.00	$0
3	3.6	Cultural Awareness	Yes	$21,798.00	$16,957.00
3	3.7	Family "Cultural Center" at MUSD	Yes	$55,270.00	$0
3	3.8	Translators and Interpreters	Yes	$20,000.00	$20,000.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$8,047,669	$7,753,521.00	$8,423,005.00	($669,484.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Supplemental Allocations to School Sites	Yes	$2,576,911.00	$2,160,374.00		
1	1.7	Early Literacy TK-3 Across the District	Yes	$115,623.00	$1,475,393.00		
1	1.8	Professional Learning Communities for General and Special Educators	Yes	0	$1,287,707.00		
1	1.9	Science Learning	Yes	0	$597,730.00		
1	1.11	Newcomer English Learners	Yes	$68,651.00	0		
1	1.12	College and Career Readiness	Yes	$50,000.00	0		
1	1.13	Academies, Pathways and College Readiness	Yes	$507,113.00	0		
1	1.15	Increase A-G Completion for ELs, SES and FY	Yes	$157,796.00	$318,841.00		
1	1.16	English Language Development	Yes	$38,160.00	$625,130.00		
1	1.17	Blended Learning and Personalized Instruction	Yes	0	$48,970.00		
1	1.18	Two-Way Bilingual Immersion Program	Yes	$1,350,823.00	$983,926.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.20	Learning Acceleration	Yes	$559,521.00	0		
1	1.21	Early Grades Transition (CDC-K-1)	Yes	$12,070.00	0		
1	1.22	Early Childhood Development	Yes	$138,596.00	0		
1	1.24	STATE Seal & Path of Bi-Literacy	Yes	$20,055.00	0		
2	2.1	Transitions Secondary (Middle Grades and High School (9th 7th)	Yes	$24,403.00	0		
2	2.2	Establish Positive School Culture	Yes	0	$804,169.00		
2	2.3	Assess School Culture Program Effectiveness	Yes	$422,450.00	0		
2	2.4	School Climate	Yes	$25,000.00	0		
2	2.5	Mental Health	Yes	$536,990.00	0		
2	2.7	Socio-Emotional Supports	Yes	0	0		
2	2.8	Equity Team, Community Liaisons & Attendance Clerks	Yes	0	0		
2	2.9	Attendance & SARB Process	Yes	$71,348.00	0		
2	2.10	SEL Standards Implementation and Professional Development	Yes	0	0		
2	2.11	Fund Assistant Principals	Yes	$195,255.00	$101,224.00		
2	2.12	Monitoring Student Participation & Progress	Yes	$19,925.00	0		
2	2.13	High School Counseling	Yes	$138,569.00	0		
2	2.14	Truant and chronically absent students	Yes	$62,864.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.16	SCCOE partnership for Expelled Students	Yes	$58,910.00	0		
2	2.17	Supports for Foster and Homeless Youth	Yes	$119,686.00	$19,541.00		
2	2.18	Cultural Sustainability & Equity	Yes	$50,784.00	0		
2	2.19	Social Emotional Supports	Yes	$233,835.00	0		
3	3.1	Co-Design Parent 2 Parent Workshops and Academies	Yes	$41,926.00	0		
3	3.2	Design Effective Communication	Yes	$40,000.00	0		
3	3.4	P2P Two Virtual Parent University for Parents by Parents	Yes	$96,257.00	0		
3	3.6	Cultural Awareness	Yes	0	0		
3	3.7	Family "Cultural Center" at MUSD	Yes	0	0		
3	3.8	Translators and Interpreters	Yes	$20,000.00	0		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$90,626,909	$8,047,669	0	8.88%	$8,423,005.00	0.00%	9.29%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary
Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

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

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

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

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

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table
Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

    o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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