



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
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Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Milpitas Unified School District is an exceptional CDC-TK-adult public school system comprising a Childhood Education Center and 15 schools - which includes a new school with Phase 2 of 3 completed currently serving K-4 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, 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, STEAM, STEM, 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 10,308 students: 50.9% Asian, 16.1% Filipino, 20.3% Hispanic, 4.5% White, 5.4% Two or More Races, 1.8% African-American, 0.5% Hawaiian/Pacific Islander, 0.3% American Indian/Alaskan Native. 27.2% of our students are English Language Learners with approximately 16 different major languages spoken at home. A total of 31.2% of our student population are Socioeconomically Disadvantaged. 0.1% are Foster Youth, 2.7% are Homeless and 8.2% are Students with Disabilities.

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 vigilant and 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 innovative practices, using data to inform our work, and continue to pursue personalized learning for all, is palpable throughout our district. Our core values hold us together as a learning 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 reaching 100% of our students ready to pursue a career upon graduation through enrollment in college or other institutions of higher learning as evidenced 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.

The California Dashboard indicates the greatest progress of MUSD in 2018-19 was in Academics as evidenced by a well-maintained strong performance in Smarter Balanced Summative Assessment (CAASPP) and college/career readiness. MUSD students maintain a strong performance in English Language Arts (blue level) and Mathematics (green level), as well as a slight increase in college/career preparedness rate (1.6%) with 63.5% of high school graduates, are placed in the “Prepared” level on the College/Career Indicator.

In our local Formative assessments when compared to previous years, our students continue to demonstrate strong academic standing. Based on the results from benchmark 3 administered in March to students in grades K-8, 75% score on grade level or above in reading. For math, 73% of our students scored on grade level or above. Moreover, all principals have reported higher participation rates at all the elementary schools as measure by students' participation in Asynchronous and Synchronous learning.

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.

The district identified that the greatest needs were in the areas of Chronic Absenteeism and Graduation Rate under Student Engagement and Suspension Rate under School Climate in terms of the CA Dashboard. The issue that needs immediate attention is chronic absenteeism. In 2019-20, 5.2% of the students in MUSD were absent at least 10% of the instructional days they were enrolled, with no significant variation from the previous year. Several subgroups had a high chronic absenteeism rate. Five subgroups had chronic absenteeism rates higher than 10%: 17.1% of African Americans were chronically absent in 2019-20, decreasing by 2.4% from last year; the rate for students with disabilities was 13.5%, which didn't change much from 2018-19; the rate of Pacific Islander group was 12.2% with a decrease of 6.4% from the previous year; 14.6% of the Homeless group and 10.8% of Hispanic students were chronically absent. MUSD maintained a graduation rate of 96.4% with a 2.4% increase compared with the rate in 2018-19. Specifically, Students with Disabilities experiencing a 3.2% increase.

During the pandemic, we continued to administer our regularly scheduled iReady benchmarks for grades TK-8. As of the 4th diagnostic administered in May 2021, the scores for reading language arts is as follows: 58% of our students scored mid-grade level or above, 16% scored early on grade level, 15% one grade level below, 5% two grade levels below, and 6% three or more levels below. In math, the scores are as follows: 54% scored in mid-grade or above, 17% early on grade level, 19% one grade below, 5% two grades below, and 5% three or more grades below.

LCAP Highlights

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

The highlight of the 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 supports for few students.

The Inclusion Model has expanded to pilot schools and is at 100% at the Preschool. A targeted professional development plan is in place to address equity and access with targeted interventions at all sites, social-emotional learning, acceleration of learning in Mathematics, Reading/Language Arts, and English Language Development. The three broad goals are 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.

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 via mentoring and tutoring, enriching Saturday academy offerings, and enrichment summer camps. A new academic school counselor was added at the secondary level, specialized in supporting students with disabilities, provide students

with a clear path to access A-G classes in the general education environment. A Goal Book platform was purchased to ensure all Individualized Educational Plans are standards-aligned and regular monitoring and increase communication with parents on progress towards goal attainment.

The focus of Goal 2 is on the Socio-emotional learning of ALL students with the implementation of the Social-Emotional Learning Standards embedded strategies during the instructional time and additional targeted support for students in small groups or individual counseling via the expansion of the MUSD Mental Health Program. The Equity Leadership team will provide professional development to create an environment of understanding of different cultural groups, cultural bias, and diversity.

Goal 3 focuses on family engagement, communication, and partnership. Offerings of targeted parent education workshops by grade-level span, translation services, and added an additional community liaison in support of our Vietnamese community.

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.

The school identified eligible for comprehensive support and improvement was Cal Hills High School Cal for academics.

Support for Identified Schools

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

LEA partnered with the County Office of Education. LEA and Site Leaders gained an understanding of CSI components and requirements, created a task force, and provided training and a plan to engage all stakeholders.

The CSI task force analyzed data and root causes and partnered with Partners in School Innovation (PSI). Through the partnership with PSI, the Instructional Leadership Team (ILT) developed a Professional Learning Plan (PLP) focused on increasing rigor for students, and the use of the NWEA assessments to monitor students' growth in addition to teacher-developed formative assessments.

The task force conducted stakeholders' focus groups with (students, parents, certificated and classified staff input (data collection) and a Town Hall meeting (collect feedback and ideas)

The data analysis matched it to students' identified needs based on student academic and other data points

The team is in process of identifying research-based strategies that match the identified needs, create an implementation plan and establish a monitoring system

Preliminary identification of resource inequities addressing students' absences, substance abuse, and trauma (access to regular counseling).

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 and Partners in School Innovation 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 (ToA) and a Professional Learning Plan (PLP) to address the needs identified.

Upon our return to the in-person learning, LEA will engage in targeted Learning Walks to observe rigor and relevance, conduct weekly check-in meetings with the site leader.

We have established Quarterly Cycles of Inquiry with the Instructional Leadership Team and Beginning, Mid-Year, and End of Year Community Reviews.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Beginning in September 2020, MUSD's parents, staff, and students participated in multiple community focus groups and engagement sessions. Latinx, Special Education, Vietnamese, and African American parents met in small focus groups to provide input. The Management team and District LCAP Advisory reviewed data, previous LCAP actions, and discussed which actions we needed to keep, eliminate, add or adjust based on students' needs and community input, and a tiered system for each goal was established with corresponding actions. In addition, the District English Learner Advisory Committee (DELAC), Community-Based Advisory Committee (CBAC), District Administrators, and Management teams provided input in small breakout groups. During the month of April, MUSD parents, staff, and secondary students were invited to take part in live thought exchanges. All feedback gathered from all groups was analyzed and themed accordingly. Town Halls were held to further inform action development and a Board Study Session was held to seek input on proposed actions for the 2021-24 LCAP. SELPA provided resources, input, and consultation to the SELPA related to considering the needs of SWDs throughout the LCAP. These community perspectives and insights were carefully reviewed and incorporated in both the initial drafting and revision phases of the LCAP.

A summary of the feedback provided by specific stakeholder groups.

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.

Major Themes:

Family Engagement and Communication:

- 1) Increase parent engagement and education opportunities with translation services, more bilingual staff at sites and district office
- 2) Improved communication from the teachers/schools/district and parents regarding academic expectations and progress monitoring

Safety and School Climate:

- 1) Safety prevention such as COVID-19 Protocols
- 2) Mental health awareness, anti-bullying, and cyberbullying
- 3) Positive use of technology and social media

4) Attendance awareness

Academics

- 1) Understand the needs of students
- 3) A-G access and electives for EL students
- 2) More class opportunities and selection of courses to challenge more students
- 3) More Art, Science, and Computer Science classes
- 4) Block schedules or staggered starting times for High Schools
- 5) Later school start times
- 6) More tutoring and enrichment choices during and after school

Special Education

- 1) Hire highly qualified Special Ed Teachers
- 2) Consistent communication between teachers and parents
- 4) Implementation of the Inclusion Model and standards-based curriculum map
- 5) A-G articulated pathways for college and career

District-wide alignment of instructional practices in Social-Emotional Learning

More training for interventions of English Learners in both English and Math

More opportunities for extended learning time such as afterschool, Saturday academies, and engaging summer camps for all students

More teacher supports requested for instructional practices and district direction on curriculum

Clear and better-communicated transitions between elementary to middle school and middle school to high school.

Diversity and Equity

Pay attention to all races and more diversity training for staff and parents

Cultural Understanding, Equity and Diversity Training for staff and families

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Goal 3 is a new goal created specifically to address Parent Engagement, communication, and cultural understanding. All identified actions address the areas of identified need. The Latinx, Vietnamese, and African American focus groups identified the need for targeted training on cultural bias, diversity, and transitions.

Goal 2 focuses on actions identified by the stakeholders in terms of establishing safe schools where students and families feel connected, Action 5 Mental Health addresses the socio-emotional standards with a focus on mental wellness, safety, diversity, and community building. African American parents requested peer tutoring and mentoring for our elementary students. The ThoughtExchange survey's top rating identified the need to add computer and science courses/classes, social-emotional learning, and cultural bias.

Goal 1 focuses on good instructional practices and students' supports for rigorous standards-based instruction, educational options, as well as access to extended learning opportunities throughout the year and summer. We've added Action 10 Computer Science Initiative, Action 23 Inclusion, Action 25 A-G course access, and curriculum mapping, Sped Ed Counselor, Action 26 Goal Book for IEPs, and Goal 26 for exploration and adoption of Curriculum.

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 Socioeconomic, Foster Youth, Homeless, English Learners, 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.

With our adoption and implementation of the Multi-tiered system of supports, we have created this goal to emphasize learning. Each of the actions is targeting either ALL, SOME, or FEW students to address specific needs. Through the Thought Exchange Survey, our parents identified a need to provide more STEAM learning opportunities, increase computer science courses/sections and financial literacy. Moreover, staff and LCAP Advisory identified a need to create a system to ensure calibration of curriculum and assessments while keeping parents constantly informed of progress and provide additional supports when needed.

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				100% Williams Report~ Qualified teachers
School Facilities are accessible, maintained clean and in good repair	100% SARC Report				100% SARC Report
Implementation of Standards-Based Curriculum, Instruction, and Assessments, for all	Teacher Survey 20% Completion				90-100% of teacher complete survey Implementation of State Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students including English Learners					
K-3 Grade Level Reading Proficiency is On or Above Grade Level as measured by iReady	K ---- 82% 1 ---- 70% 2 ---- 61% 3 ---- 57%				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%				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%				90% or above each grade level
SBAC English Language Arts	Overall 71% EL ---- 30% SWD ---- 22% Hispanic ---- 43% African American 44%				Overall 75-78% EL 50% SWD 40% Hispanic 60% African American 60%
SBAC Math	Overall 65% EL -----32% SWD ---19% Hispanic-----29% African American 33%				Overall 70-75% EL -----40% SWD ---25% Hispanic---34% African American 40%
Graduation Rate	All ---- 96.4% SWD -81.4%				ALL Above 96% SWD -85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL ---- 82.4% SES --93.7%				EL ---- 85% SES --95%
Reclassification Rate	379 (13.4 %)				15%
A-G completion Rate	ALL. 50.5% EL 7.1% SWD 22.2% SES 33.5%				All Above 75% EL 15% SWD 32% SES 60%
AP Passing Rate	ALL. 82% EL 67% SES 74%				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%				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				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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	14.7% of EL students who decreased at least one level				5% of EL students who decreased at least one level
Pathways	CTE 1392 students took CTE Courses SES 424 30.46% EL 121 8.69% SWD 86 6.19 % FY 1 0.07 %				CTE Increase by 5% the number of students taking CTE Courses SES 40% EL 20 % SWD 10 % FY 5 %

Actions

Action #	Title	Description	Total Funds	Contributing
1	General Education Staffing	Classroom teachers provide high-quality, standards-based daily instruction. If we recruit, hire, and retain a diverse group of highly qualified teachers that reflect our community of learners and actively recruit BIPOC teachers who are skilled at creating powerful learning environments, establish strong relationships with students, and partner with families for student success, then our students will meet academic success. To that end, we will maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12. Will hire additional staffing for Mattos, Middle College High School, and Two Way Bilingual Immersion Program in preparation for World Languages School.	\$65,573,953.00	No
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. The site administration, Human Resources, and Special Education Administrators work collaboratively in the recruitment and hiring process.	\$19,164,407.00	No

Action #	Title	Description	Total Funds	Contributing
3	Support & Administrative Staffing	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. Create a handbook and establish an on-boarding process for certificated and classified staff.	\$21,830,642.00	No
4	Supplemental Allocations to School Sites	<p>Site allocations provide targeted supports to meet the needs of unduplicated students.</p> <ol style="list-style-type: none"> 1. Principals lead quarterly stakeholder engagement groups in data analysis and needs assessment with ILTs, SSCs, and ELAC Committees. 2. 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. 3. 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. 4. Tiered support system provided by the District. 	\$2,576,911.00	Yes
5	Formative & Summative Assessments	<p>The directors of Learning and Development will develop and implement a formative and Summative Assessment Calendar to support the regular collection and analysis of common formative, interim, and summative assessment data.</p> <p>(iReady, NWEA (MAP), OTUS, DRA2, Smarter Balance Assessment Consortium: Interim SBAC Assessments). Work with site leaders to ensure Developmental Reading Assessment, Version 2 (DRA2) calibration across the district. 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. Student progress is monitored by all the sites SST</p>	\$792,398.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
6	New Teacher Induction & Principals' Academy	The Director of Learning and Development provides a job-embedded induction program for new teachers, coaching support for, and professional growth opportunities by: a) ensuring a support system for interns and tenured teachers in need of support, including Peer Assistance Support. b) 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. c) evaluate the Induction program utilizing a rubric for teacher growth. d) dedicate more time to support teachers on the implementation of SEL standards, student engagement, and data analysis.	\$339,589.00	No
7	Early Literacy TK-3 Across the District	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 supports to close the gap. TK PLCs plan and deliver parent engagement sessions to share students' needs and supports for expansion learning.	\$115,623.00	Yes
8	Professional Learning Communities for General and Special Educators	If we ensure professional learning supports such as: a) All TK-6 7-8 and 9-12 teams use California Curriculum Frameworks to guide work for vertical and horizontal alignment in Writing and Mathematics	\$199,120.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>b) Instructional Leadership Teams per site (ILTs) will meet 3 times a year to analyze, reflect, and use data to evaluate programs across the district.</p> <p>c) Director of Elementary begins the work to align writing standards for TK-8 and provide PD for teaching writing in alignment with ELA curriculum Benchmark Advance.</p> <p>d) Site leaders ensure PLC fidelity across departments and grade levels.</p> <p>e) ILTs and Site Leaders ensure calibration of curriculum and assessments. Create SMART goals and actionable next steps.</p> <p>f) All Professional Learning opportunities include all special education teachers, including in the special education department meetings (teachers, admin, paraprofessionals, and support providers).</p> <p>g) Collect data to evaluate the effectiveness of Professional Learning opportunities.</p> <p>then we will implement high-quality instruction to benefit all students and in particular students will diverse needs.</p>		
9	Science Learning	Begin the Science Materials Adoption process in the fall of 2021. Purchase science supplemental materials Mosa Mack for all 6th-grade students and Mystery Science for all K-5 students.	\$74,491.00	No
10	Computer Science Initiative, Artificial Intelligence and Data Science Machine Learning	The Director of Technology will plan the rollout of Computer Science Initiative, including Artificial Intelligence and Data Science Machine Learning, Pre + TK-12 by: Introducing computer science using CS First curriculum using Scratch in existing classrooms (Grade 4-8). Introducing Pre + TK-3 CS apps to introduce and expose students to coding. Provide Scratch Programming professional development for teachers. Ensure articulation between 8th and 9th grade to introduce an HS CS pathway. Coding/Hack competition and integration of projects to the STEAM showcase.	\$184,809.00	No

Action #	Title	Description	Total Funds	Contributing
		The technology Teacher on Special Assignment will provide support to all schools in the integration of technology, digital literacy.		
11	Newcomer English Learners	The Coordinator of Learning and Development will create a district Newcomer Program for grades 3-12 that values the cultural and linguistic resources that students bring into their education. Establish clear processes and procedures and support by liaisons and counselors to onboard students and parents new to the country in grades 3-12. Provide community resources and access references. The focus of the academic core program is to ensure that students are able to transition successfully to the full academic program at MHS and ensure an additional class period for Newcomers at MHS is established.	\$115,748.00	Yes
12	College and Career Readiness	Renew Naviance License for High Schools to support college and career readiness, preparation, and parent participation. The Director of Secondary Education will develop a joint rollout plan for CalHills and MHS. Secondary counselors 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 use data to demonstrate the level of effectiveness in closing the gap for Exceptional Students, English Learners, Foster Youth, and Socioeconomically Disadvantaged.	\$50,000.00	Yes
13	Academies, Pathways and College Readiness	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 to expand the implementation of Biotechnology, CTC Academies, and increasing the number of students in dual enrollment at the SJCC Milpitas College extension. Increase the opportunity for Adult Learners to participate in dual enrollment and collocation at San Jose City College Milpitas Extension. Increase SAT/ACT/AP scores by	\$507,113.00	Yes

Action #	Title	Description	Total Funds	Contributing
		providing extra preparation courses, Saturday, After School Academy, and Summer School.		
14	Pathways Educational Options The District office team collaborates with school sites and stakeholders to develop an effective summer school intervention program	Create a Virtual Academy for the 2021-22 Academic year and provide effective expanded learning supports.	\$148,125.00	No
15	Increase A-G Completion for ELs, SES and FY	Implement AVID School-Wide Strategies and continue to support AVID Professional Opportunities for teachers, administrators, and counselors. Provide equitable access and supports to EL students for College and Career Readiness.	\$157,796.00	Yes
16	English Language Development	Coordinator and EL Coach 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 Policy. 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. Create a staff PD 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. English Language program's effectiveness will be measured by evaluating 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.	\$124,846.00	Yes

Action #	Title	Description	Total Funds	Contributing
17	Blended Learning and Personalized Instruction	<p>Director of Technology leads a partnership with T.L.P. Education (formerly Summit Learning associated with Summit Public Schools) to utilize the Summit Learning framework at existing sites and expand as an optional alternative and/or pathway.</p> <p>Renew licenses for NewSela, BrainPop, and Typing Club to address the unique needs of students at the various academic levels.</p> <p>Refresh/replace student and teacher computers; acquire or replace technology. Purchase Edgenuity and provide training for Adult Ed, Cal Hills teachers, some MHS staff, and my Independent Studies teachers to ensure alignment implementation use of curriculum across the district.</p> <p>TechTeacher on Special Assignment (TOSA) continues to plan year-long professional learning opportunities for MUSD teachers via C2C Colleague 2 Colleague on topics of interest and specifically how to design and provide personalized rigorous and relevant learning opportunities for students who need additional challenges.</p>	\$128,880.00	No
18	Two-Way Bilingual Immersion Program	<p>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. Implementation of the third language, Professional Learning to include field trips/site visits (out of area); Summer School literacy acceleration and costs associated with the curriculum in the target language, as well as classroom library books.</p>	\$1,350,823.00	Yes
19	Student Study Teams	<p>The 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 the Intervention Portal to monitor intervention effectiveness, increase academic, success and reduce suspensions and expulsions.</p>	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Purchase math and reading intervention programs for students below who need acceleration, including Special Education and Provide professional development to all site SST Coordinators on Trauma-Informed practices. Provide professional development on intervention to build sustainable reading intervention supports at elementary and secondary levels		
20	Learning Acceleration	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.	\$991,496.00	Yes
21	Early Grades Transition (CDC-K-1)	CDC teachers will push into Kinder during the first week of school to support students' transition. All Title I Schools provide K-1 a one-week "jumpstart" before school starts targeted to EL's LI and FY students.	\$12,070.00	Yes
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. L&D Directors will work collaboratively with each site to implement the programs and measure and report the level of impact. 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.	\$138,596.00	Yes
23	Inclusion and Targeted Professional Learning for Sped Ed	Continue Inclusion Model efforts and support for co-teaching practices at selected sites and create a plan for expansion. Hire a Program Manager in charge of supporting Inclusion Practices, create a professional learning calendar for Special Education teachers and paraprofessionals, meet regularly for collaboration, articulation, and sharing best practices.	\$183,509.00	No

Action #	Title	Description	Total Funds	Contributing
24	STATE Seal & Path of Bi-Literacy	If we provide Designated and Integrated English Language Development at all of our schools to ensure qualified 3rd and 6th - 12th-grade students who fulfill requirements receive the Seal of Bi-literacy. Fund PSAT for 10th and 11th Grade Students and ensure unduplicated students are provided opportunities to take the SAT, Chinese, AP Spanish, or any other AP language test. Then, all the diverse languages spoken in our district will be promoted, honored, highlighted, and our students will take pride in their bilingual or multilingual abilities.	\$50,055.00	Yes
25	A-G Curriculum Alignment and Access to Least Restrictive Environment	The Director of Special Education will create an articulated standards-based curriculum map with grade-level progressions and expectations to ensure Students with Disabilities are provided equitable access and supports to SWD for College and Career Readiness. Hire an Academic Counselor to support Students with Exceptional needs prepare 4-year plans.	\$110,152.00	No
26	Goal Book	Purchase, and 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.	\$53,000.00	No
27	Standards Aligned Curriculum	Explore, pilot and adopt evidence-based curriculum for reading and math for students with exceptional needs.	\$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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.

As we prepare all of 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. Students with disabilities, African American, Hispanic, and Pacific Islander students consistently show higher absenteeism as compared to the District overall. The Thought Exchange during our DELAC Meeting identified Mental Health as a priority as well as the LatinX focus group and Staff Thought Exchange. The District LCAP advisory identified student support, and trauma-informed care, specifically for students living in poverty as an area 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.

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% Homeless 14.60% Low Socioeconomic Status 6.53%				ALL 1% or less African American 5% Pacific Islander 6% 2/more 1% Hispanic 4% SWD 5% FY 10% Homeless 7% Low Socioeconomic Status 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance	98.44%				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				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%) 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 Middle School 1				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				100% of our students taken the survey report a strong sense of safety and belonging.
Expulsions	2 Students				Reduce to Zero

Actions

Action #	Title	Description	Total Funds	Contributing
1	Transitions Secondary (Middle Grades and High School (9th 7th)	<p>Create and communicate concrete transition plans for the transition years to ensure students' social and emotional support for academic success for our English Language Learners, SWD, FY, and Homeless.</p> <p>a) Site leaders and counselors provide 8th-->9th transition experiences; 6th --> 7th students tour the campus, 6th grade parent night before student orientation to support parents</p> <p>b) Communicate transition plans to parents in multiple languages, execute, seek input from parents to evaluate and revise plans as needed.</p> <p>c) Secondary counselors provide regular parent presentations throughout the year parent nights.</p> <p>d) Provide " Jump Start Days" before school starts so students can develop a better understanding of high school opportunities and expectations. This will provide students more opportunities to "bond" with other middle and high school students by having a point person or a peer mentor.</p>	\$24,403.00	Yes
2	Establish Positive School Culture	<p>1. All school staff members cultivate supportive environments filled with emotional safety and belonging, by:</p> <p>a) identifying and dedicating specific time-space for targeted social-emotional/culture- and community-building lessons/activities to address post-pandemic impacts while designing learning experiences and cohorts that promote inclusion, reduce segregation, and allow</p>	\$12,070.00	No

Action #	Title	Description	Total Funds	Contributing
		students to have meaningful interactions and learn in heterogeneous groups and classes. b) Purchase Social Emotional Learning (SEL) Curriculum		
3	Assess School Culture Program Effectiveness	Administer regular anonymous surveys to staff and students to evaluate program effectiveness to improve school culture. The program is deemed effective by the total number of English Learners, Low Income and Foster Youth students with discipline records and survey results reporting having a strong sense of safety and belonging. Site and District leaders review data regularly and make needed adjustments. a) Create cadence and timelines for responsiveness (at the school leadership level) to student progress (or lack of progress) b) Make sure students have an opportunity to share their experiences regarding feeling safe and supported at school. c) Hire Mental Health Counselors to expand and prioritize supports for English Learners, Low Income, and Foster Youth.	\$500,151.00	Yes
4	School Climate	If site leaders and teams align and systematize PBIS practices across sites with the primary focus of supporting Foster Youth, Low Income and English Language Learners through: <ul style="list-style-type: none"> • Positively stating School-wide Expectations • Acknowledging system for staff and students • Establish a behavior management system utilizing the Behavior Matrix • Every site establishes a Tiered pyramid of Equity-based Social-Emotional-Behavioral supports (i.e Restorative Practices/Justice), data systems (progress monitoring, survey data, cadence of gaining and reporting data across the school community with equity checks) resulting in a decrease of suspensions and an increase of attendance for our Foster Youth, Low Socio-economic students, and African American students. 	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Mental Health	<p>If we prioritize student/staff/family mental health needs by continuing our Partnership with HEARD Alliance and Santa Clara Behavioral Health Department to:</p> <ul style="list-style-type: none"> • Implement Best practices regarding crisis team and procedures • Use of anonymous peer reporting system (i.e. Say Something) • increase mental health counselors will impact positively decreasing the chronic absenteeism rate for our Foster Youth, Homeless, and Socioeconomically Disadvantaged students. 	\$536,990.00	Yes
6	Suicide Prevention	<p>If we provide suicide prevention training by offering virtual Kognito modules to our general staff and specific training for MH providers on suicide intervention, then we will increase awareness and skill development on preventive measures which will lead to students' development of wellness habits.</p>	\$10,000.00	No
7	Socio-Emotional Supports	<p>If we continue to expand the MUSD in-house Mental Health Counselor program to support all sites by 2023-24, as supported by the Mental Health Counselor Supervisor and Program Manager of Mental Health then all of our students, specifically our Foster Youth, Homeless, Socioeconomically Disadvantaged and students with exceptional needs will be supported emotionally and socially as evidenced by a reduction of absenteeism rate and suspension rates.</p>	\$233,105.00	Yes
8	Equity Team, Community Liaisons & Attendance Clerks	<p>The Equity Team will establish and implement a consistent absence reporting system across the district supported by community liaisons and attendance clerks, in support of schools' plans for improving attendance with actions captured in the (SPSA). Conduct monthly</p>	\$44,197.00	Yes

Action #	Title	Description	Total Funds	Contributing
		check-ins to discuss attendance goals, progress, and provide follow-up supports to address attendance cases with wrap-around services, supported at the District level, outside of the SARB process will result in the reduction of chronic absenteeism and suspension rate of African American Students, Foster Youth, Homeless, Hispanic and Economically Disadvantaged students.		
9	Attendance & SARB Process	If we provide a universal attendance message and expectation for all MUSD students, update and strengthen the Independent Study (short term) process to ensure clear expectations to all for improved attendance practices, finalize Chronic Absenteeism letters like SARB letters for sites to use in Aeries, finalize letters that communicate patterns of illness past 14 days, and ensure all attendance letters are translated into different languages, then our students identified as chronically truant will improve attendance as measured by the metrics identified on this goal.	\$91,689.00	Yes
10	SEL Standards Implementation and Professional Development	The Mental Health Counselor Supervisor and Mental Health Program Manager will lead an SEL Taskforce to create a well-defined rollout of SEL competencies, select an aligned curriculum across the District for consistent implementation that will result in learning ways to support students' social-emotional and behavioral needs post-pandemic.	\$127,701.00	Yes
11	Fund Assistant Principals	Continue to fund high school Assistant Principal and Elementary Assistant Principals to provide coordination of Tier II supports for academic, and social-emotional via the implementation of restorative practices to decrease suspension rates, increase attendance, and parent engagement of targeted supplemental students (Foster Youth, English Learners and Low Income). Provide ongoing administrator training on functions of behavior, correlation of school climate as it relates to, and impact on chronic absenteeism.	\$195,255.00	Yes

Action #	Title	Description	Total Funds	Contributing
12	Monitoring Student Participation & Progress	The Learning and Development Team establish standing agenda item every two weeks to review student attendance, social-emotional, and behavior data to monitor students' responses, evaluate supports' effectiveness to improve attendance and Social-emotional wellness, and follow up accordingly with site teams.	\$19,925.00	Yes
13	High School Counseling	Continue 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 supplemental students (Foster Youth, Low Income, and English Learners). The counselors provide more time and support to individual students and families.	\$138,569.00	Yes
14	Truant and chronically absent students	Continue to evaluate and strengthen district and site response to truant and chronically absent students by using the SART and SARB process and develop a focus on targeted intervention strategies for working with truant students, as well as partnering with agencies to provide targeted support. SARB hearings, strengthen the use of using home visits and practices responding to functions of behavior.	\$62,864.00	Yes
15	Attendance for Students with IEPs	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.	\$5,000.00	No
16	SCCOE partnership for Expelled Students	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.	\$58,910.00	Yes

Action #	Title	Description	Total Funds	Contributing
17	Supports for Foster and Homeless Youth	The Counselors, Community Liaisons and School Linked Services Social Worker identify and provide needed supports for homeless and foster youth such as: * Extended learning supports * Needed supports for transportation and school supplies * Counseling services/social-emotional supports as needed Continued service even after reunification or long-term placement, identify homeless/foster youth students so they can receive summer school, target students for AB 167/pathways to graduation, preserve school placements even when home placements are changing.	\$157,701.00	Yes
18	Cultural Sustainability & Equity	The Culture of We Equity Leaders will create and deliver a professional learning plan to address equity, cultural bias, and cultural sustainability professional learning development for classified and certificated staff to increase 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.	\$50,784.00	Yes
19	Social Emotional Supports	If we continue to provide CASSY Mental Health supports at Milpitas High School, and continue to develop the district's internal mental health program to include trainees, associates, and licensed mental health clinicians to provide direct supports to students in need, then Tier II and III students' social-emotional, and behavioral needs will be addressed, progress monitored, and reported to families.	\$233,835.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 of 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 environments,	Baseline Data (Survey Spring 2021) 74%				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 in programs for unduplicated students	Baseline Data (Survey Spring 2021) 74%				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and developing the families' understanding of legal rights to advocate for students with disabilities/exceptional needs, Foster Youth, English Learners and Low Income.</p>					
<p>Seeking Input for Decision Making.</p> <p>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 engagement activities at the school or district.</p>	<p>Baseline Data (Survey Spring 2021) 74%</p>				<p>100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
1	Co-Design Parent 2 Parent Workshops and Academies	<p>The District will 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.</p> <p>a) How to help students at home with homework and other curriculum-related activities, decisions, and planning.</p> <p>b) Information for families on skills required for students in all subjects at each grade.</p> <p>c) Information on homework policies and how to monitor and discuss schoolwork at home.</p> <p>d) How to help their students at home, step-by-step instructions, Special Education, the importance of attendance, college, and career, dual enrollment, credit, family literacy).</p> <p>e) Digital Literacy Workshops for Parents</p> <p>f) Training on how the Board of Education, SSC, ELAC, CBAC, and DELAC function as decision-making bodies and how those decisions impact student learning.</p>	\$145,270.00	Yes
2	Design Effective Communication	<p>In an effort to increase and improve the home-school communication with parents and caregivers of English Learners, Foster Youth, and Low-Income students, we will:</p> <p>a) Ensure the environment at all district offices and school sites is welcoming to all families.</p> <p>b) Principals design effective forms of school-to-home and home-to-school communications about programs and students' progress.</p> <p>c) Directors and Coordinators provide training for staff on how to make positive phone calls to families.</p>	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>d)Classroom teachers provide regular assignments or checklists to review and support students at home.</p> <p>e)District and Sites implement a regular schedule of useful notices, memos, phone calls, newsletters, and other communications in multiple languages.</p> <p>f)Continue virtual meetings</p> <p>g)As our system continues to work towards authentic partnerships, we will monitor any gaps in students' and families' sense of authentic partnership between demographic groups (including racial demographic groups, students with IEPs, multilingual learners, or socio-economic disadvantaged students).</p> <p>h)Ensure translating services are available to remove the language barrier.</p>		
3	Virtual Parent Teacher Goal Setting Conferences and Progress	<p>Elementary teachers host goal-setting conferences at the beginning of the year with every parent.</p> <p>Secondary teachers set goals with their students. (Virtual) parent/teacher conference meetings talk about goal setting at the secondary level, calibrating the parent-teacher-student participation. Use language translators to assist families as needed.</p> <p>Teachers are provided with time to communicate in-person with parents via regular personal calls, virtual meetings, emails to inform how students are doing.</p>	\$36,210.00	No
4	P2P Two Virtual Parent University for Parents by Parents	<p>Training for Parent Volunteers to support engagement</p> <p>Invite community leaders to share the history and experiences of their community with educators</p> <p>Padres Unidos</p> <p>AASC</p> <p>MiPTA</p> <p>Los Dichos~ Latino and Vietnamese Community,</p> <p>Lantern Literacy Program - a program like Los Dichos -</p> <p>Parents come into classes to read African American books.</p>	\$119,347.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Continue with parent champion gatherings and training. Equity Group merges with AASC and provides funding for events sponsored by AASC to strengthen the community.</p> <p>Hire a Diversity/Equity/ Accountability person for the district</p> <p>Reach out to parents in different formats and provide Diversity Awareness training for parents and teachers together.</p> <p>Share resources that we have for our parents from different organizations.</p>		
5	Conduct asset-mapping of communities in the district	<p>Educators understand the assets and challenges among families in their school community.</p> <p>Utilize the measured assets within the community to enhance a student's educational experience, especially in regards to college and career, mental wellness, and cultural inclusivity.</p> <p>Promote participation in PTA/PTSA on all MUSD campuses (especially middle and high schools) PTA/PTSA is very important for hosting events and fundraising money for schools and needs more parent/student volunteers and community involvement.</p> <p>Train staff to conduct home visits before school starts to connect and develop trusting relationships with families.</p>	\$6,035.00	No
6	Cultural Awareness	<p>Directors provide defined pathways for parents of all cultures to participate by making accessible such as "how-to" guides of how school works.</p> <p>School staff is proactive in reaching out and explaining "how school works", who to contact, where to obtain available resources for ALL cultures and major languages.</p> <p>Provide professional development to site administrators on the value, importance, and strategies to engage diverse families.</p> <p>As your system works towards 100% agreement on authentic partnerships, monitor any gaps in students' and families' sense of authentic partnership between demographic groups (including racial</p>	\$21,798.00	Yes

Action #	Title	Description	Total Funds	Contributing
		demographic groups, students with IEPs, multilingual learners, or socio-economic disadvantaged students). All schools institute regular informal Principals' Coffee Chats.		
7	Family "Cultural Center" at MUSD	Create a Family Cultural Center at the District Office, a one-stop-shop for new parents to MUSD supported by Community Liaisons and parent ambassador volunteers. Prepare family-friendly information materials in multiple languages. Hire, train, and supervise community liaisons to serve as point people to support family engagement at all school sites.	\$55,270.00	Yes
8	Translators and Interpreters	Meaningful, two-way communication fosters home-school partnerships. Create a process and procedure for schools and district departments to request translators and interpreters, for written and oral communications. Create a partnership with TalkingPoints to provide site admin, teachers, and staff the ability to communicate and engage with families directly, regardless of their home language, through text messages.	\$20,000.00	Yes

Goal Analysis [2021-22]

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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
8.42%	\$7,753,521

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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 by iReady benchmarks administered to students in TK-8 in May 2021. The academic achievement data for reading/language arts states: 58% of our students scored mid-grade level or above, 16% scored early on grade level, 15% one grade level below, 5% two grade levels below, and 6% three or more levels below. In math, the scores are as follows: 54% scored in mid-grade or above, 17% early on grade level, 19% one grade below, 5% two grades below, and 5% three or more grades below. The 2019 California Dashboard shows that our low income students were in the “yellow” band for academics, one (for math) to two (for ELA) bands below the “all students” indicator.

Within this goal, Action 4 enables 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 supports to meet those needs. These targeted supports will help to close the achievement gap. 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 supports 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 EL’s, LI, and FY students, it is expected that

these students will benefit academically from these “jumpstart” opportunities. 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 EL, 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, 18, and 24 will directly and positively impact EL 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 EL population and help to improve academic outcomes for this group of students.

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 and District Administrators can use data to demonstrate the level of effectiveness in closing the gap for English Learners, Foster Youth, and Socioeconomically Disadvantaged. If we open a Middle College HS in the Fall targeting EL, FY, LI students then we will be able 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. By offering the educational option of a Middle College High School in our district we will see an increase in first generation college students who will begin their college journey while still in high school, and expand partnerships with college and career entities in our community. If we implement AVID strategies school-wide all students will benefit, but with this program we will also provide equitable access to our EL students which we expect will help them meet college and career readiness requirements. If we prioritize ELs, FY and LI for receiving tutoring and summer extended learning opportunities, then we will expect them to earn credit recovery credits more successfully, thus improving 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 stakeholders in a variety of settings. The Thought Exchange during our DELAC Meeting identified Mental Health as a priority as well as the LatinX focus group and Staff Thought Exchange. 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 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 for our English Language Learners, FY, and Homeless Youth thus improving academic, social and emotional outcomes. Similarly, Action 13 focuses on 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 provide

more time and support to individual students and families in these subgroups. 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.

Actions 3 and 4 were implemented to assess school climate. If the schools analyze and respond to their data about their school climate they will hopefully be able to lower the number of discipline records for EL, LI and FY students. Ensuring these populations feel a sense of safety and belonging will enable them to thrive academically, socially and emotionally. Similarly, utilizing PBIS structures will create a consistent and clear environment for students. These types of structures benefit struggling students because they enable them to feel safe and know what to expect. Action 4 focuses on establishing a Tiered pyramid of Equity-based Social-Emotional-Behavioral supports (i.e Restorative Justice), data systems (progress monitoring, survey data, cadence of gaining and reporting data across the school community with equity checks) resulting in a decrease of suspensions and an increase of attendance for our Foster Youth and Low Socio-economic students.

Actions 5, 7, 9, 10 and 14 focus on the Mental Health and SEL needs of our students. MUSD believes that by increasing mental health counselors and implementing an aligned SEL curriculum will help to positively decrease the chronic absenteeism and suspension rates for our Foster Youth, Homeless, and Socioeconomically Disadvantaged students. Similarly, universal attendance messages, translated into different languages, for the benefit of our ELs, will continue to support the work to decrease chronic absenteeism. If we work to evaluate and strengthen our district and site response to truant and chronically absent students by using the SART and SARB process and developing targeted intervention strategies, our unduplicated students will benefit, specifically, our ELs who fall into the “orange” category on the 2019 California Dashboard.

Actions 8 and 18 were focused on Equity within MUSD by addressing absenteeism with a focus on students who are EL, FY and Homeless. Setting up a review process will better identify students and will then allow for support from our sites and community liaisons to identify the root cause of the absences and offer supports to reduce the absentee rate. In addition, 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 address the supports needed, we feel we will see a decline in our absenteeism especially for our unduplicated students.

Action 11 and 12 were developed to help increase academic success and reduce chronic absenteeism. By continuing to fund our Assistant Principals, providing additional administrator training on supports for academic, and social-emotional skills we are able to monitor the effectiveness of the interventions of our FY, EL, and LI students. Additionally our Assistant Principals are key in increasing parent engagement of targeted supplemental students and their families. At the District level, this focus will remain on evaluating the effectiveness of supports and student Social-emotional wellness and how they are affecting absenteeism. The District Team will follow up with site teams with the goal to improve attendance, especially with our FY, EL, and LI students not only at the site level but district-wide.

Action 16 - will focus on continuing our partnership with Santa Clara County Office of Education. At times, some students, in particular students who are in FY 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.

Action 17 and 19 focuses on direct supports that help our Foster Youth and Homeless students with identified needs to assist them with attending school and the supports they may need while in 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 (in addition to providing CASSY Mental Health counselors) at Milpitas High School. By providing these services we hope to give FY, EL, and LI students direct supports to help their social emotional needs and sense of belonging which should help improve their academic performance and attendance.

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 and more bilingual staff at sites and the district office. 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, 6, 7, 8 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 a family cultural center to make navigating the system easier, 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 EL, FY, LI students prioritize school as well. Building cultural awareness and creating a cultural center will enable our EL, FY, and LI families to take care of school needs in one location, making it more efficient for families who have little time or ability to get to school during their work hours. Our interpretation/translation services allow families access to important information that supports their child's growth at school. Similarly, community liaisons provide a bridge to our FY, EL and low income students by providing resources and supports 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 8.42% which is equal to \$7,753,521 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.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$96,921,917.00	\$16,797,131.00	\$1,568,897.00	\$2,743,286.00	\$118,031,231.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$113,925,298.00	\$4,105,933.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	General Education Staffing	\$62,344,546.00	\$1,660,510.00	\$1,568,897.00		\$65,573,953.00
1	2	All Students with Disabilities	Special Education Staffing	\$2,900,000.00	\$14,482,665.00		\$1,781,742.00	\$19,164,407.00
1	3	All	Support & Administrative Staffing	\$21,830,642.00				\$21,830,642.00
1	4	English Learners Foster Youth Low Income	Supplemental Allocations to School Sites	\$2,576,911.00				\$2,576,911.00
1	5	All	Formative & Summative Assessments	\$792,398.00				\$792,398.00
1	6	All	New Teacher Induction & Principals' Academy	\$339,589.00				\$339,589.00
1	7	English Learners Foster Youth Low Income	Early Literacy TK-3 Across the District	\$115,623.00				\$115,623.00
1	8	All	Professional Learning Communities for General and Special Educators	\$199,120.00				\$199,120.00
1	9	All	Science Learning	\$44,316.00			\$30,175.00	\$74,491.00
1	10	All	Computer Science Initiative, Artificial Intelligence and Data Science Machine Learning	\$184,809.00				\$184,809.00
1	11	English Learners	Newcomer English Learners	\$68,651.00			\$47,097.00	\$115,748.00
1	12	English Learners Foster Youth Low Income	College and Career Readiness	\$50,000.00				\$50,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	13	English Learners Foster Youth Low Income	Academies, Pathways and College Readiness	\$507,113.00				\$507,113.00
1	14	All	Pathways Educational Options The District office team collaborates with school sites and stakeholders to develop an effective summer school intervention program		\$148,125.00			\$148,125.00
1	15	English Learners Foster Youth Low Income	Increase A-G Completion for ELs, SES and FY	\$157,796.00				\$157,796.00
1	16	English Learners	English Language Development	\$38,160.00			\$86,686.00	\$124,846.00
1	17	All	Blended Learning and Personalized Instruction	\$90,000.00			\$38,880.00	\$128,880.00
1	18	English Learners Foster Youth Low Income	Two-Way Bilingual Immersion Program	\$1,350,823.00				\$1,350,823.00
1	19	All	Student Study Teams	\$30,000.00				\$30,000.00
1	20	English Learners Foster Youth Low Income	Learning Acceleration	\$559,521.00	\$431,975.00			\$991,496.00
1	21	English Learners Foster Youth Low Income	Early Grades Transition (CDC-K-1)	\$12,070.00				\$12,070.00
1	22	English Learners Foster Youth Low Income	Early Childhood Development	\$138,596.00				\$138,596.00
1	23	Students with Disabilities	Inclusion and Targeted Professional Learning for Sped Ed	\$183,509.00				\$183,509.00
1	24	English Learners Foster Youth Low Income	STATE Seal & Path of Bi-Literacy	\$20,055.00			\$30,000.00	\$50,055.00
1	25	Students with Disabilities	A-G Curriculum Alignment and Access to Least Restrictive Environment	\$110,152.00				\$110,152.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	26	Students with Disabilities	Goal Book				\$53,000.00	\$53,000.00
1	27	Students with Disabilities	Standards Aligned Curriculum	\$50,000.00				\$50,000.00
2	1	English Learners Foster Youth Low Income	Transitions Secondary (Middle Grades and High School (9th 7th)	\$24,403.00				\$24,403.00
2	2	All	Establish Positive School Culture	\$12,070.00				\$12,070.00
2	3	English Learners Foster Youth Low Income	Assess School Culture Program Effectiveness	\$422,450.00			\$77,701.00	\$500,151.00
2	4	English Learners Foster Youth Low Income	School Climate	\$25,000.00				\$25,000.00
2	5	English Learners Foster Youth Low Income	Mental Health	\$536,990.00				\$536,990.00
2	6	All	Suicide Prevention	\$10,000.00				\$10,000.00
2	7	English Learners Foster Youth Low Income	Socio-Emotional Supports				\$233,105.00	\$233,105.00
2	8	English Learners Foster Youth Low Income	Equity Team, Community Liaisons & Attendance Clerks		\$23,856.00		\$20,341.00	\$44,197.00
2	9	English Learners Foster Youth Low Income	Attendance & SARB Process	\$71,348.00			\$20,341.00	\$91,689.00
2	10	English Learners Foster Youth Low Income	SEL Standards Implementation and Professional Development		\$50,000.00		\$77,701.00	\$127,701.00
2	11	English Learners Foster Youth Low Income	Fund Assistant Principals	\$195,255.00				\$195,255.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	12	English Learners Foster Youth Low Income	Monitoring Student Participation & Progress	\$19,925.00				\$19,925.00
2	13	English Learners Foster Youth Low Income	High School Counseling	\$138,569.00				\$138,569.00
2	14	English Learners Foster Youth Low Income	Truant and chronically absent students	\$62,864.00				\$62,864.00
2	15	Students with Disabilities	Attendance for Students with IEPs	\$5,000.00				\$5,000.00
2	16	English Learners Foster Youth Low Income	SCCOE partnership for Expelled Students	\$58,910.00				\$58,910.00
2	17	English Learners Foster Youth Low Income	Supports for Foster and Homeless Youth	\$119,686.00			\$38,015.00	\$157,701.00
2	18	English Learners Foster Youth Low Income	Cultural Sustainability & Equity	\$50,784.00				\$50,784.00
2	19	English Learners Foster Youth Low Income	Social Emotional Supports	\$233,835.00				\$233,835.00
3	1	English Learners Foster Youth Low Income	Co-Design Parent 2 Parent Workshops and Academies	\$41,926.00			\$103,344.00	\$145,270.00
3	2	English Learners Foster Youth Low Income	Design Effective Communication	\$40,000.00			\$5,000.00	\$45,000.00
3	3	All	Virtual Parent Teacher Goal Setting Conferences and Progress	\$36,210.00				\$36,210.00
3	4	English Learners Foster Youth Low Income	P2P Two Virtual Parent University for Parents by Parents	\$96,257.00			\$23,090.00	\$119,347.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	All	Conduct asset-mapping of communities in the district	\$6,035.00				\$6,035.00
3	6	English Learners Foster Youth Low Income	Cultural Awareness				\$21,798.00	\$21,798.00
3	7	English Learners Foster Youth Low Income	Family "Cultural Center" at MUSD				\$55,270.00	\$55,270.00
3	8	English Learners	Translators and Interpreters	\$20,000.00				\$20,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$7,753,521.00	\$9,098,841.00
LEA-wide Total:	\$5,215,369.00	\$6,560,689.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$2,538,152.00	\$2,538,152.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	4	Supplemental Allocations to School Sites	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,576,911.00	\$2,576,911.00
1	7	Early Literacy TK-3 Across the District	LEA-wide	English Learners Foster Youth Low Income		\$115,623.00	\$115,623.00
1	11	Newcomer English Learners	LEA-wide	English Learners		\$68,651.00	\$115,748.00
1	12	College and Career Readiness	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MHS and Cal Hills 9-12	\$50,000.00	\$50,000.00
1	13	Academies, Pathways and College Readiness	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle College, Cal Hills and Milpitas High School 9-12	\$507,113.00	\$507,113.00
1	15	Increase A-G Completion for ELs, SES and FY	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MHS and Cal Hills 9-12	\$157,796.00	\$157,796.00
1	16	English Language Development	LEA-wide	English Learners	All Schools	\$38,160.00	\$124,846.00
1	18	Two-Way Bilingual Immersion Program	Schoolwide	English Learners Foster Youth	Specific Schools: Randall	\$1,350,823.00	\$1,350,823.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income	TK-6		
1	20	Learning Acceleration	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All K-12	\$559,521.00	\$991,496.00
1	21	Early Grades Transition (CDC-K-1)	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-1	\$12,070.00	\$12,070.00
1	22	Early Childhood Development	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title I Schools TK-2	\$138,596.00	\$138,596.00
1	24	STATE Seal & Path of Bi-Literacy	LEA-wide	English Learners Foster Youth Low Income	All Schools 3rd-12th	\$20,055.00	\$50,055.00
2	1	Transitions Secondary (Middle Grades and High School (9th 7th)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,403.00	\$24,403.00
2	3	Assess School Culture Program Effectiveness	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$422,450.00	\$500,151.00
2	4	School Climate	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	\$25,000.00
2	5	Mental Health	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$536,990.00	\$536,990.00
2	7	Socio-Emotional Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$233,105.00
2	8	Equity Team, Community Liaisons & Attendance Clerks	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$44,197.00
2	9	Attendance & SARB Process	LEA-wide	English Learners	All Schools	\$71,348.00	\$91,689.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
2	10	SEL Standards Implementation and Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$127,701.00
2	11	Fund Assistant Principals	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Milpitas High School and Elementary Schools TK-6 and 9-12	\$195,255.00	\$195,255.00
2	12	Monitoring Student Participation & Progress	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,925.00	\$19,925.00
2	13	High School Counseling	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Milpitas High School 9-12	\$138,569.00	\$138,569.00
2	14	Truant and chronically absent students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$62,864.00	\$62,864.00
2	16	SCCOE partnership for Expelled Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,910.00	\$58,910.00
2	17	Supports for Foster and Homeless Youth	LEA-wide	English Learners Foster Youth Low Income		\$119,686.00	\$157,701.00
2	18	Cultural Sustainability & Equity	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,784.00	\$50,784.00
2	19	Social Emotional Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$233,835.00	\$233,835.00
3	1	Co-Design Parent 2 Parent Workshops and Academies	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$41,926.00	\$145,270.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	2	Design Effective Communication	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	\$45,000.00
3	4	P2P Two Virtual Parent University for Parents by Parents	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$96,257.00	\$119,347.00
3	6	Cultural Awareness	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$21,798.00
3	7	Family "Cultural Center" at MUSD	LEA-wide	English Learners Foster Youth Low Income			\$55,270.00
3	8	Translators and Interpreters	LEA-wide	English Learners		\$20,000.00	\$20,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.