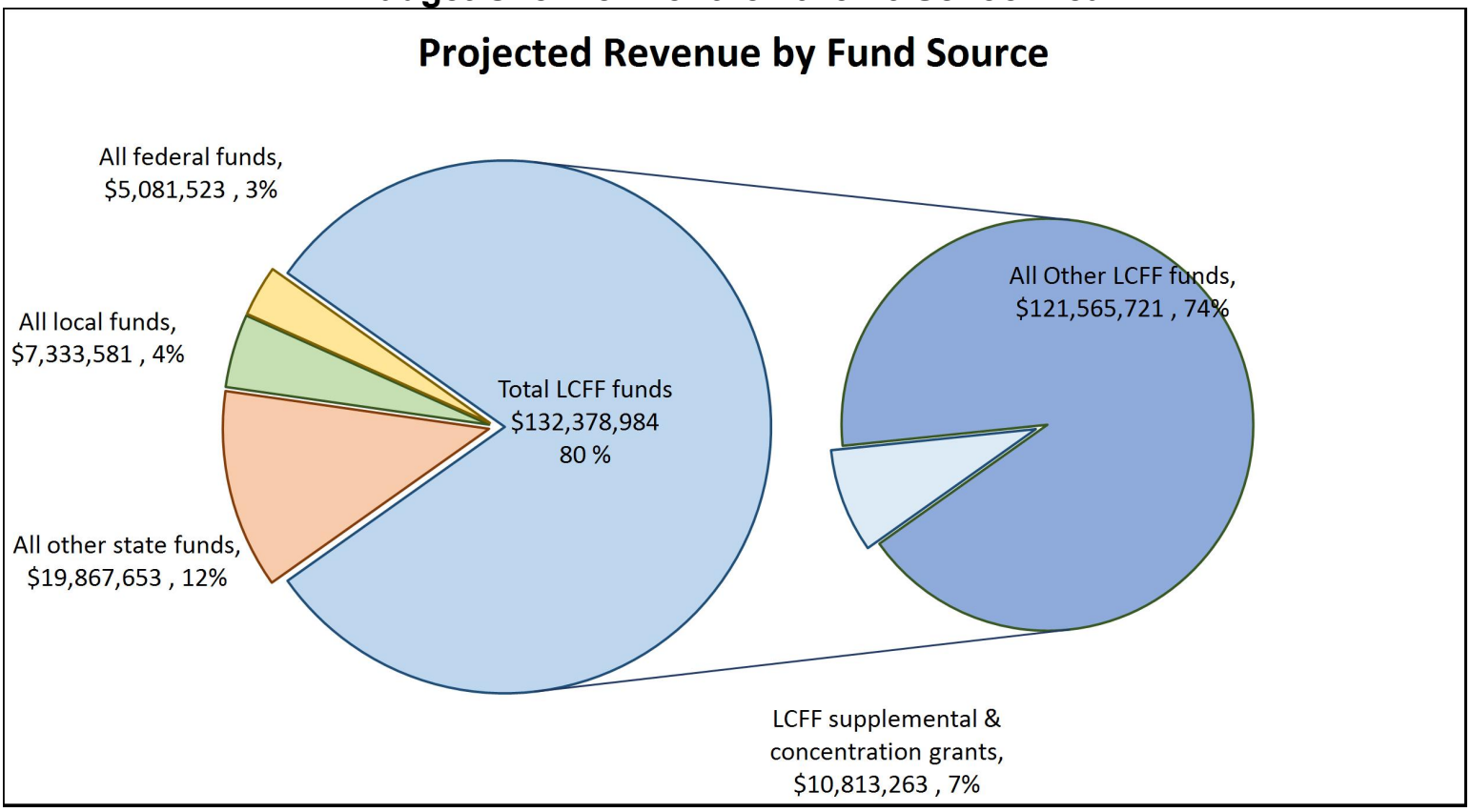
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Milpitas Unified School District
CDS Code: 43 73387 0000000
School Year: 2025-26
LEA contact information:
Priti Johari
Executive Director of Learning and Development
pjohari@musd.org
(408) 635-2600 Ext. 6042

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

Budget Overview for the 2025-26 School Year

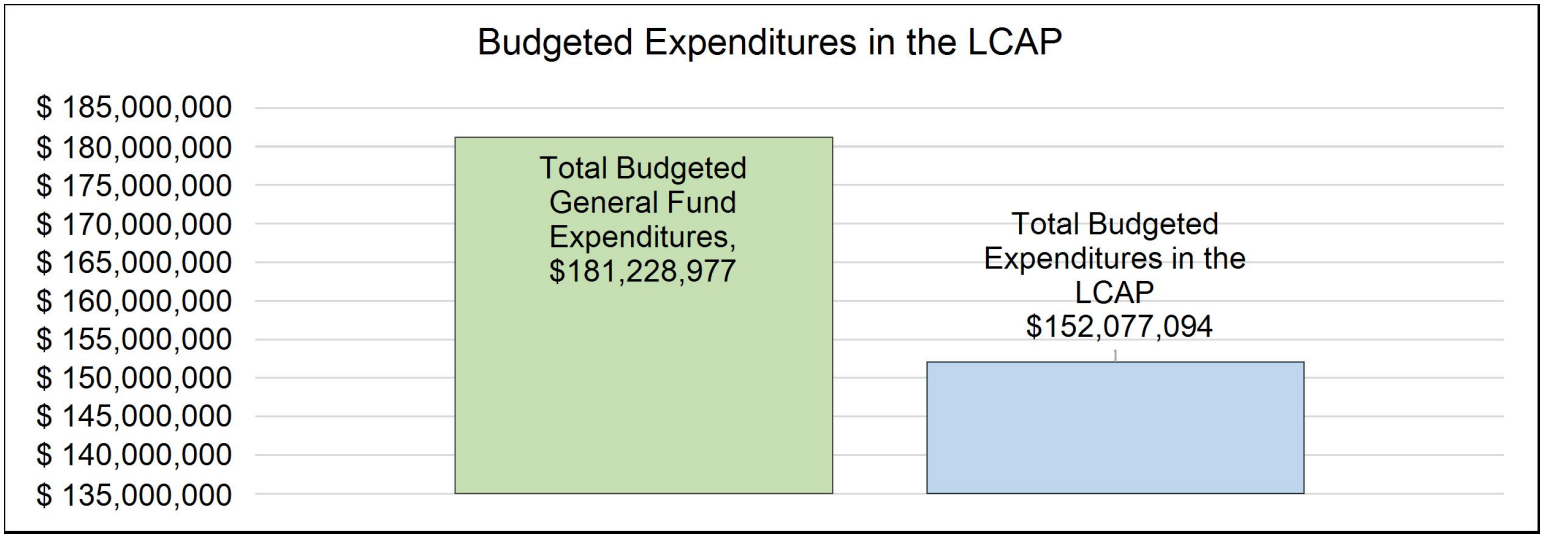


This chart shows the total general purpose revenue Milpitas Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Milpitas Unified School District is $164,661,741, of which $132,378,984 is Local Control Funding Formula (LCFF), $19,867,653 is other state funds, $7,333,581 is local funds, and $5,081,523 is federal funds. Of the $132,378,984 in LCFF Funds, $10,813,263 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Milpitas Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Milpitas Unified School District plans to spend $181,228,977 for the 2025-26 school year. Of that amount, $$152,077,094 is tied to actions/services in the LCAP and $29,151,883 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

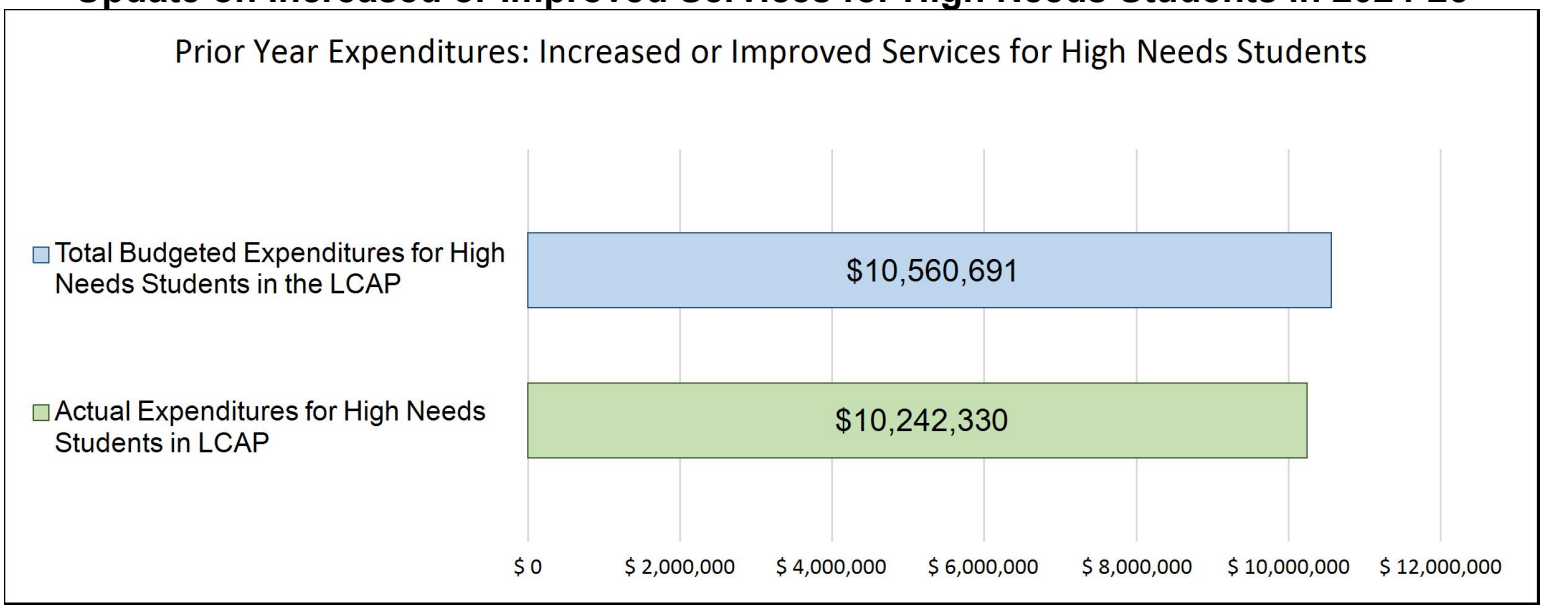
General Fund expenditures for the 2025-2026 school year that are not included in the Local Control and Accountability Plan (LCAP) primarily consists of routine, operational and overhead costs that do not support the District's LCAP goals. The LCAP primarily focuses on programs and services that support student outcomes, especially for the District's English learners, foster youths and low-income students. Other operational costs include utilities, contracted services, insurance, litigation fees, legal fees, settlements, maintenance repairs, and other non-instructional operational expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Milpitas Unified School District is projecting it will receive $10,813,263 based on the enrollment of foster youth, English learner, and low-income students. Milpitas Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Milpitas Unified School District plans to spend $10,934,571 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Milpitas Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Milpitas Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Milpitas Unified School District's LCAP budgeted $10,560,691 for planned actions to increase or improve services for high needs students. Milpitas Unified School District actually spent $10,242,330 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $318,361 had the following impact on Milpitas Unified School District's ability to increase or improve services for high needs students:

Actual expenditures for high need students in the 24-25 LCAP were slightly lower than the budgeted expenditures for several reasons. One of the main reasons is professional development costs were estimates and actual expenses paid for extra work were slightly less than anticipated. In addition, the District was able to leverage federal reimbursable snacks for it's afterschool programs, which did not cost the District any additional funds out of the District's supplemental funds.

Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Milpitas Unified School District is an exceptional public school system serving learners from preschool to adult education. There are 10 elementary schools, two middle schools, one comprehensive high school, one continuation high school, one middle college high school, and one community adult school with two sites, including a correctional center as well as the childhood development centers on two sites. One of our sites, Calaveras Hills High School, is also identified as an Equity Multiplier site. The sites have signature practices ranging from dual immersion programming to project based learning to dual enrollment programming to provide personalized pathways to meet the needs of our diverse community. All of the elementary schools also house TK programs, including five inclusion programs. We have also expanded to six inclusion programs at the kinder level.

The 10,199 students represent significant cultural and linguistic diversity 54.49% Asian, 12.39% Filipino, 20.01% Hispanic, 3.94% White, 5.96% Two or More Races, 1.76% African-American, .41% Hawaiian/Pacific Islander, .33% American Indian/Alaskan Native. 22.3% of our students are English Language Learners with approximately 59 different major languages spoken at home. A total of 41.5% of our student population comes from low socio-economic backgrounds, .3% are Foster Youth, 4.7% are Homeless and 9.5% 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 fully committed to engaging in continuous cycles of improvement in order to increase the academic performance of all of our students. 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. Our commitment to the implementation of innovative practices and personalized pathways is palpable throughout our district. Our core values hold us together as a learning organization invested in the following strategic goals established and adopted by the 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.
The ultimate test of our Culture of WE is the relentless focus and sense of urgency to work together towards ensuring 100% of our students are ready to thrive upon graduation (as measured by the percentage of students successfully completing A-G coursework, career readiness, and college matriculation).

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Overall, MUSD is a high performing school district based on the CDE Dashboard. For College and Career Readiness on the 2023 CA Dashboard the district was identified as needs improvement for SWD. The percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator grew by 11% and none of our student groups are in red on the 2024 CA Dashboard.

Reminder of the CA Dashboard 2023
Academic Performance: Overall, there are gains in ELA and math outcomes when reviewing academic performance. For ELA we are at the highest level of performance (blue). However, when disaggregating our data our Latinx and students with disabilities performed at level orange, African American and Homeless students performed at level yellow, English Learners, students with two or more races, and low-income students performed at green. None of our student groups are in red for ELA. Overall as a district for math we are at level green. Again, when disaggregating the data, disparities in student performance become apparent; students with disabilities performed at level orange, African American, English Learners, Latinx, and Homeless all performed at yellow, and students with two or more races or low-income backgrounds performed at green. For College and Career Readiness the district has been identified as needs improvement for SWD. Our English Learner progress declined slightly (2.5%) and 50% are college and career ready. The district has also been identified as needing improvement for college and career readiness for students with disabilities.
School sites identified as red for ELA: Spangler Elementary (SWD), Pomeroy Elementary (SWD), Zanker Elementary (SWD), Curtner Elementary (Hispanic) and Rancho Middle School (SWD).
School sites identified as red for math: Zanker Elementary (SWD) and Rancho Middle School (SWD and Hispanic).
Academic Engagement: our graduation rate increased to 93.1% but chronic absenteeism rate increased slightly to 13.3% of students who are chronically absent. Our student groups in red for chronic absenteeism include Latinx, Homeless, low-income students as well as students with disabilities. Our student groups in red for suspension include American Indian/Alaska Native.
School sites identified as red for Chronic Absenteeism: Rose Elementary (Homeless), Spangler Elementary (all, English Learner, Homeless, low-income, and Hispanic), Sinnott Elementary (SWD and English Learner), Weller Elementary (SWD, low-income, and Asian), Mattos Elementary (all and Hispanic), Pomeroy Elementary (SWD, English Learner, and Hispanic), Zanker Elementary (all, English Learners, low-income, SWD, Multi-race, Asian, and Hispanic), Randall Elementary (Hispanic), Burnett Elementary (English Learner, Asian, and Hispanic), Rancho Middle School (English Learner, SWD, Hispanic), and Russell Middle School (all, English Learner, low-income, SWD, and Hispanic).

Conditions and Climate: we are in green as a district with only 1.8% of students suspended. We have one student group in red for this indicator: American Indian. We are standards met when it comes to teachers, instructional materials, facilities, parent and family engagement, and local climate.
School sites identified as red for Suspension: Zanker Elementary (SWD and Hispanic), Randall Elementary (Homeless), Rancho Middle School (SWD), and Milpitas High School (SWD).
Milpitas High School (for students with SWD) and Calaveras Hills High School (all students and low income)
Calaveras Hills has also been in need of improvement for college and career readiness.

Review of the CA Dashboard 2024
Academic Performance: Overall as a district for ELA we are at the highest level of performance (blue). However, when disaggregating our data our Long Term English Learners and students with disabilities performed at level red; African American, Latinx, and Homeless students performed at level orange; English Learners and low-income students performed at level yellow. Asian, Filipino, Two or More Races, and White students performed at level green.
Overall as a district for math we are at level green. Again, when disaggregating the data, disparities in student performance become apparent. Our Long Term English Learners and students with disabilities performed at level red; African American, Latinx, and Homeless students performed at level orange; English Learners and low-income students performed at level yellow. Filipino, Two or More Races, and White students performed at level green and Asian students performed at level blue.
The district has also been identified as needing improvement for our Long Term English Learners in the areas of Academics (ELA/Math) and Suspension as well as for African American students in the areas of Chronic Absenteeism and Suspension.
School sites identified as red for ELA: Spangler Elementary (SWD), Curtner Elementary (SWD), Pomeroy Elementary (SWD), Randall Elementary (EL and Hispanic), Burnett Elementary (Hispanic), Rancho Middle School (LTELs and SWD), Russell Middle School (SWD), and Milpitas High School (EL, LTELs, and SWD).
School sites identified as red for math: Spangler Elementary (SWD), Pomeroy Elementary (SWD), Rancho Middle School (LTELs and SWD), Russell Middle School (SWD), and Milpitas High School (LTELs and SWD).
Academic Engagement: our graduation rate maintained at 93% and chronic absenteeism rate declined by 3.3% of students. Our student groups in red for chronic absenteeism decreased from four groups to two student groups: African American students and students with disabilities.
School sites identified as red for Chronic Absenteeism: Spangler Elementary (English Learner and Mixed Race), Sinnott Elementary (SWD), Weller Elementary (Hispanic), Randall Elementary (Homeless and SWD), Burnett Elementary (SWD), and Russell Middle School (Homeless).
Conditions and Climate: we are in green as a district with only 1.9% of students suspended at least one day. We have two student groups in red for this indicator: African American and LTELs. We are standards met when it comes to teachers, instructional materials, facilities, parent and family engagement, and local climate.
School sites identified as red for Suspension: Milpitas High School (LTELs, SWD, Hispanic, and African American) and Calaveras Hills High School (all students).
Calaveras Hills has also been in need of improvement for college and career readiness.
Reflections: Most students meet or exceed academic standards in MUSD, and we also have many students who require additional support. Our data
demonstrates the need to continue to focus on personalizing instruction to meet individual student needs, as well as the need to continue

strengthening our system of MTSS across academic and social/emotional/behavior areas so that all students and schools within MUSD can access a
range of strategies and student supports. We recognize the importance of building positive school climates that foster a sense of belonging for each child. Additionally, our data demonstrates the importance of working with parents to ensure that students attend school regularly and access the supports provided.

Equity Multiplier Funds: Calaveras Hills High School was identified as an Equity Multiplier site. On the CA Dashboard Calaveras Hills has been identified overall in the "Red" performance category for suspensions with our Hispanic, ELs, LTELS and socioeconomically disadvantaged students all in the "Orange" performance category. The site is continuing to implement restorative practices and introduced AVID to our 9th graders which also focuses on relationship building to maintain our students' levels of belonging, connectedness and engagement. The sits is overall in the "Red" performance category for college and career with socioeconomically disadvantaged students in the "Orange" performance category. Lastly, Calaveras Hills was identified overall in the "Orange" performance category for graduation rate with our socioeconomically disadvantaged students in the "Orange" performance category. Goal 4 and related actions outline the spending plan to cover FY 25-26 and FY 26-27 to address these areas for growth.

Learning Recovery and Emergency Block Grant (LREBG): the LREBG are critical to support MUSD reaching our goals. LREBG funds are used to fund parts of Goal 1: Actions 3, 4, and 13 and Goal 2: Action 6.

Goal 1, Action 3, 13 as well as Goal 2, Action 6 are tied to staffing which is aligned to allowable use C: Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services.

1.3: Support and Administrative Staffing
LREBG Funded Action: MMCHS secretary, MMCHS principal, MHCs, Intervention Coordinator, L and D Director
Evidence Based Practice: Middle college programs are a strong research-based practice because they significantly improve college readiness for low-income students by providing them with early exposure to college-level coursework and environments through dual enrollment. This structured approach, coupled with strong academic and social supports and/or interventions, leads to higher rates of high school graduation, college enrollment, persistence, and degree completion, particularly for students who are traditionally underrepresented in higher education.
Attendance interventions like district School Attendance Review Board (SARB) processes are strong research-based practices because they employ a multi-tiered system of support that addresses absenteeism from prevention to intensive intervention. This comprehensive approach, often involving collaboration between schools, families, and community agencies, aims to identify and address the root causes of non-attendance, thereby improving student engagement and academic outcomes.
An intervention coordinator is crucial for MTSS because they serve as a system-builder, organizing and aligning the various tiers of support, resources, and data-driven decision-making processes across a school or district. Research indicates their role ensures fidelity of implementation for evidence-based interventions, providing leadership and coaching to staff, which ultimately maximizes student achievement and well-being.
Metrics: attendance and chronic absenteeism, SBAC ELA and Math, A-G Completion Rate, and Dual Enrollment
Funds: $580,000

1.13 English Learner Development
LREBG Funded Action: Intervention TOSAs
Evidence Based Practice: Lesson study is a strong research-based practice for teacher professional development because it fosters collaborative inquiry among teachers, allowing them to collectively plan, observe, analyze, and refine actual classroom lessons. This cyclical process directly links professional learning to student outcomes, as teachers gather and reflect on data about how students learn and respond to instruction, leading to continuous improvement in teaching practices.
Metrics: Reclassification Rate
Funds: $100,000

2.6 Mental Health Staffing
LREBG Funded Action: Mental Health Clinician Staffing and Secondary School Counselors
Evidence Based Practice: Hiring school-based mental health clinicians is a strong research-based practice because it significantly increases student access to crucial mental health services in an accessible and less stigmatizing environment. Research consistently shows that this leads to improved student well-being, reduced mental health symptoms, and better academic outcomes, including decreased self-reported suicide attempts and improved academic and psychosocial functioning. Together our Counselors and Mental Health Clinicians provide Tier 1-3 social emotional behavioral training and support.
Metrics: Attendance
Funds: $1.4 million

Goal 1, Action 4 is about high impact tutoring is aligned to allowable use B: Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports. Students and families who are not able to access our high impact tutoring in the after school program are provided the opportunity to engage in our high impact tutoring program during the school day. The goal is to provide just in time scaffolds so that students are able to complete unfinished learning and access grade level content.

1.4: High Impact Tutoring
LREBG Funded Action: High Impact Tutoring Vendor Contract
Evidence Based Practice: High-impact tutoring is a strong research-based practice due to its consistent demonstration of significant learning gains for students, often accelerating students academic progress by several months. This effectiveness is attributed to key characteristics such as frequent, personalized instruction from trained tutors, strong student-tutor relationships, and alignment with the school curriculum, all supported by robust data analysis.
Metrics: iReady Assessment
Funds: $850,00

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

The district was identified as eligible for Differentiated Assistance based on outcomes for our Long Term English Learners in the areas of Academics (ELA/Math) and Suspension as well as for African American students in the areas of Chronic Absenteeism and Suspension. In partnership with SCCOE, MUSD is engaging in several improvement efforts to investigate and address areas of identified need including: Conducting an in depth analysis of quantitative and qualitative data to determine root causes of the academic challenges and suspensions for our LTELs and chronic absenteeism and suspension for our African American students. We are in the process of identifying evidence-based practices and interventions to address identified challenges.
Actions intended to address academic challenges are included in Goal 1. Actions to address chronic absenteeism and suspensions are included in Goal 2. SCCOE will support MUSD with implementation in 2025-2026 and provide additional technical assistance as needed.

Comprehensive Support and Improvement

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

Schools Identified

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

Calaveras Hills High School, our model comprehensive high school, has been identified for Comprehensive School Improvement due to low graduation rate for 2024. The school is also identified as an Equity Multiplier site.

Support for Identified Schools

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

Calaveras Hills High School, our model comprehensive high school, has been identified for Comprehensive School Improvement due to low graduation rate for 2024. Calaveras Hills is midway through a process of re-imagining itself and implementing a rigorous and more hands-on, robust project based learning (PBL) across the content areas. This is a result of a needs analysis – inclusive of a data review as well as student empathy interviews – that determined a need for more relevant, real-world curricula. The work will be supported and monitored directly by the Secondary Director through ongoing school-based meetings as well as classroom and meeting observations. Additionally, an external partner, PBLWorks, has been selected to both support professional development as well as monitor progress. MUSD will leverage the LCAP and SPSA processes for the 2025-2026 school year to locally develop, implement, and monitor a plan for school improvement.

Monitoring and Evaluating Effectiveness

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

As noted above, the instructional work will be supported and monitored directly by the Secondary Director through ongoing school-based meetings as well as classroom and meeting observations. Additionally, an external partner, PBLWorks, has been selected to both support professional development, personalized teacher coaching, and monitor progress. PBLWorks is contracted for multiple in person site visits.

Finally, MUSD will leverage the LCAP and SPSA processes for the 2025-2026 school year to locally develop, implement, and monitor a plan for school improvement.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Students, Families and Caregivers, Teachers, Classified Staff, Site and District Administrators, and Board Members	Thought Exchange and Survey (available in any language): More than 4200+ people participated in the Thought Exchange and contributed over 2900 thoughts with 84,600 ratings. At 28 people interacted with each individual thought. The breakdown of participants: 3000+ students, 635 parents/caregivers, 80+ classified team members, 335+ certificated team members, and 80+ administrator/board members. Additionally, participants self-identified as participating in the following programs: 340+ English Language Learner, 235+ special education, and 30+ foster/homeless youth. District Committees where LCAP is discussed and input is sought at the following meeting: School Site Council Meetings, District-level English Language Advisory Committee (DELAC), Milpitas Inclusive Parent Teacher Association (MIPTA), Community Board Advisory Council (CBAC), and Board Study Session. These meetings were a mixture of in person and virtual.
Families and Caregivers	Parent Survey (distributed in three languages) Calaveras Hills SPSA/Equity Multiplier School Site Council Meetings: February 4, 2025, March 25, 2025, and April 22, 202
LCAP Committee: Students, Families and Caregivers, Teachers, Classified Staff, MTA and CSEA Union Leadership, Site and District Administrators, and Board Members	LCAP Committee Dates: March 10, 2025, March 24, 2025, April 8, 2025, April 23, 2025, and May 5, 2025. These meetings took place in person. The committee reviewed the LCAP, the Thought Exchange feedback, student outcome data, recommendations of evidence-

Educational Partner(s)	Process for Engagement
	based practice from MUSD staff to make their recommendations on the LCAP Annual Update.
SELPA Consultation	SELPA provided a written consultation in April and a meeting date with Shelly Ota, SELPA Director on May 20, 2025. Discussed staffing, professional development, attendance, and parent workshops.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Feedback received from Educational Partners via Thought Exchange as well as student outcome data was reviewed by the LCAP Committee to make recommendations for the 25-26 LCAP update. Educational Partners affirmed the importance of staying the course and deepening our work in the following areas: MTSS, specifically K-3 teacher professional development and hands-on learning opportunities. Additionally educational partners encouraged the District to increase focus in the following areas: mental health and social emotional learning as well as the personalized needs of our Long Term English Learners. Parent/Caregiver feedback focused on the following areas that cut across all three LCAP goals:

Curriculum and Instruction (MTSS Tier 1): There is a strong call for more engaging and hands-on learning experiences, particularly in subjects like math, science, and technology. Participants also emphasized the need for more advanced and accelerated learning opportunities.

Support for English Learners (MTSS Tier 1 and 2): There is a need for more structured support for Long Term English Learners (LTELs), including differentiated instruction and culturally responsive teaching practices. Teachers expressed a need for professional development to better understand and address the needs of LTELs. This includes training on scaffolding techniques, cultural sensitivity, and differentiated instruction.

Mental Health Support: Participants mentioned the need for more mental health support within the school district. The perception is that addressing mental health can improve student well-being, academic performance and overall school climate. There is a call for more counselors, mental health programs, and a better focus on students' physical health through activities and nutritious lunches. Moreover, educational partners narrowed the focus to work on peer to peer relationships as the data revealed the greatest need in this area.

After School Programs: Program partnerships were highlighted as valuable for providing students with additional learning opportunities and a safe environment after school hours.

Community Engagement: The strong partnerships with families and the community were seen as a positive aspect of the district. Participants suggested expanding these partnerships to include more industry collaborations and community activities.

Based on this feedback as well as our analysis of state and local assessments, the District developed the 2025-2026 LCAP to reflect the following continued goals:

Goal 1: All MUSD students will receive standards-based instruction, curriculum, and assessments by highly qualified teachers in inclusive, culturally responsive environments to be fully prepared for college and career. Unduplicated students (low socio-economic, Foster/Homeless Youth, English Learners) as well as Students with Disabilities will make accelerated growth.

Goal 2: All MUSD students are fully invested to thrive academically, socially and emotionally in an inclusive, culturally responsive school environment.

Goal 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 will feel welcome and engaged in their children's education through authentic partnership with teachers, site, and district leaders.
Specific conversations with the Calaveras Hills community about the Equity Multiplier funds led to the development of Goal 4: Calaveras Hills High School will implement a comprehensive Equity Multiplier strategy that demonstrably reduces disparities and accelerates the student well-being and college and career outcomes for our low-income students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All MUSD students will receive standards-based instruction, curriculum, and assessments by highly qualified teachers in inclusive, culturally responsive environments to be fully prepared for college and career. Unduplicated students (low socio-economic, Foster/Homeless Youth, English Learners) as well as Students with Disabilities will make accelerated growth.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 1 establishes an emphasis on standards-based instruction through implementation of a multi-tiered system of support. Overall, 90% of educational partners expressed satisfaction with the MUSD academic programming.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Williams Qualified Teachers (Clear)	21-22 92% clear qualified teachers	22-23 91% clear qualified teachers		24-25 100%	-1.0%
1.2	School Facilities are accessible, maintained clean and in good repair (FIT Report)	Feb. 2024 100% good repair	Feb. 2025 100%		Feb. 2027 100%	0%
1.3	SARC: Instructional Materials	Feb. 2024 100%	Feb. 2025 100%		Feb. 2027 100%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Percentage of MUSD teachers reporting: Full Implementation of Standards-Based Curriculum, Instruction, and Assessments (by subject area)	April 2024 ELA: 50% ELD: 33% Math: 52% Science: 38% History: 38%	April 2024 ELA: 50% ELD: 41% Math: 51% Science: 35% History: 39%		Spring 2027 ELA: 75% ELD: 50% Math: 75% Science: 60% History: 60%	ELA: 0% ELD: 8% Math: -1% Science: -3% History: 1%
1.5	Staff (Teacher + Paraprofessional) Retention	May 2024 98.5%	May 2024 99%		May 2027 99%	+.5%
1.6	SBAC English Language Arts	May 2023 Overall: 70.15% SES: 52.5% EL: 24% LTELs: 17.8% SWD: 21.5% FY: 18.8% Hispanic: 34.7% African American: 40.5%	May 2024 Overall: 69.1% SES: 52.3% EL: 19.0% LTELs: 13.1% SWD: 17.8% FY: * Hispanic: 35.6% African American: 39.8%		May 2026 Overall: 75% SES: 75% EL: 40% LTELs: 30% SWD: 42.5% FY: 30% Hispanic: 60% African American: 60%	Overall: -1.05% SES: -.2% EL: -5.0% LTELs: -4.7% SWD: -3.7% FY: * Hispanic: .9% African American: -.7%
1.7	SBAC Math	May 2023 Overall: 61.79% SES: 41.64% EL: 23.46% LTELs: 13.2% SWD: 19.10% FY: 11.11% Hispanic: 19.38%	May 2024 Overall: 62.0% SES: 41.5% EL: 22.2% LTELs: 10.0% SWD: 16.3% FY: * Hispanic: 20.9%		May 2026 Overall: 70% SES: 60% EL: 40% LTELs: 25% SWD: 35% FY: 15% Hispanic: 35%	Overall: .21% SES: -.14% EL: -1.26% LTELs: -3.2% SWD: -2.8% FY: * Hispanic: 1.52%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American: 29.89%	African American: 20.6%		African American: 50%	African American: -9.29%
1.8	SBAC Science	May 2023 Overall: 55.9% SES: 35.8% EL: 7.8% LTELs: 7.5% SWD: 12.3% FY: 23.1% Hispanic: 17.1% African American: 18.8%	May 2024 Overall: 56.5% SES: 39.9% EL: 7.5% LTELs: 7.1% SWD: 11.3% FY: * Hispanic: 21.9% African American: 28.3%		May 2026 Overall: 70% SES: 50% EL: 15% LTELs: 15% SWD: 25% FY: 35% Hispanic: 35% African American: 40%	Overall: .6% SES: 4.1% EL: -.3% LTELs: -.4% SWD: -1.0% FY: * Hispanic: 4.8% African American: 9.5%
1.9	K-3 Grade Level Reading Proficiency is On or Above Grade Level as measured by iReady	May 2024 Kinder – Overall: 80.6% SES: 69.9% EL: 75.2% FY: n size <10 1st Gr. – Overall: 76.9% SES: 58.5% EL: 68.4% FY: n size <10 2nd Gr. – Overall: 76.2% SES: 59.3% EL: 64.5% FY: n size <10 3rd Gr. – Overall: 80.6% SES: 54.1%	April 2025 Kinder – Overall: 77.4% SES: 59.2% EL: 68.9% FY: * 1st Gr. – Overall: 71.7% SES: 50.3% EL: 62.1% FY: * 2nd Gr. – Overall: 74.6% SES: 55.6% EL: 62.7% FY: * 3rd Gr. – Overall: 79.2% SES: 65.7%		May 2027 Kinder – Overall: 90% SES: 80% EL: 80% FY: 1st Gr. – Overall: 90% SES: 80% EL: 80% FY: 2nd Gr. – Overall: 90% SES: 80% EL: 80% FY: 3rd Gr. – Overall: 90% SES: 75%	Kinder – Overall:-3.2% SES: -10.7% EL: -6.3% FY: – 1st Gr. – Overall: -5.2% SES: -8.2% EL: -6.3% FY:-- 2nd Gr. – Overall: -1.6% SES: -3.7% EL: .1.8% FY: – 3rd Gr. – Overall: -1.4% SES: 11.6% EL: 14.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: 41.7% FY: n size <10	EL: 56.1% FY: *		EL: 60% FY:	FY: –
1.10	K-3 Grade Level Math Proficiency is On or Above Grade Level as measured by iReady	May 2024 Kinder – Overall: 69.5% SES: 54.7% EL: 63.2% FY: n size <10 1st Gr. – Overall: 70.2% SES: 49.4% EL: 63.4% FY: n size <10 2nd Gr. – Overall: 72.8% SES: 55.2% EL: 61.8% FY: n size <10 3rd Gr. – Overall: 68.3% SES: 44.1% EL: 37.5% FY: n size <10	April 2025 Kinder – Overall: 65.4% SES: 47.7% EL: 59.4% FY: * 1st Gr. – Overall: 60.6% SES: 39.4% EL: 51.2% FY: * 2nd Gr. – Overall: 66.1% SES: 47.3% EL: 55.3% FY: * 3rd Gr. – Overall: 68.9% SES: 47.8% EL: 48.5% FY: *		May 2027 Kinder – Overall: 80% SES: 75% EL: 80% FY: 1st Gr. – Overall: 90% SES: 75% EL: 80% FY: 2nd Gr. – Overall: 90% SES: 75% EL: 80% FY: 3rd Gr. – Overall: 85% SES: 60% EL: 50% FY:	Kinder – Overall: -4.1% SES: -7.0% EL: -3.8% FY: – 1st Gr. – Overall: -9.6% SES: -10.0% EL: -12.2% FY:-- 2nd Gr. – Overall: -6.7% SES: -7.9% EL: -6.5% FY: – 3rd Gr. – Overall: 0.6% SES: 3.7% EL: 11.0% FY: –
1.11	TK-3 Literacy Skills Assessment	Spring 2025 New Assessment All TK Letter ID Uppercase: 90% Lowercase: 89% Letter Sounds: 68% SES Letter ID Uppercase: 33% Lowercase: 22%	NA		Spring 2027 All TK Letter ID Uppercase: 95% Lowercase: 94% Letter Sounds: 80% SES Letter ID Uppercase: 70% Lowercase: 65%	NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Letter Sounds: 17% EL Letter ID: Uppercase: 90% Lowercase: 84% Letter Sounds: 68% FY Letter ID: (n=10 or more) Homeless Letter ID: Uppercase: 100% Lowercase: 22%; Letter Sounds: 17% SWD Letter ID: Uppercase: 100% Lowercase: 100% Letter Sounds: 50%			Letter Sounds: 55% EL Letter ID: Uppercase: 95% Lowercase: 90% Letter Sounds: 75% FY Letter ID: (n=10 or more) Homeless Letter ID: Uppercase: 100% Lowercase: 65%; Letter Sounds: 55% SWD Letter ID: Uppercase: 100% Lowercase: 100% Letter Sounds: 70%	
1.12	EL Language Proficiency Goals as measured by the ELPAC	Spring 2023 EL students who progressed by at least one level: 45.3% EL students who maintained at Level 4: 13% EL students who maintained at Level 1, 2, or 3: 26% EL students who decreased at least one level: 15.7%	Spring 2024 EL students who progressed by at least one level: 41.2% EL students who maintained at Level 4: 13.1% EL students who maintained at Level 1, 2, or 3: 29.9% EL students who decreased at least one level: 15.8%		Spring 2026 EL students who progressed by at least one level: 60% EL students who maintained at Level 4: 13% EL students who maintained at Level 1, 2, or 3: 17% EL students who decreased at least one level: 10%	EL students who progressed by at least one level: -4.1% EL students who maintained at Level 4: .1% EL students who maintained at Level 1, 2, or 3: 3.9% EL students who decreased at least one level: .1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Annual Reclassification Rate for Grades 3-12	March 2024 17.5%	March 2025 18.9%		March 2027 35%	+1.4%
1.14	Percentage of LTEL (of all EL students)	May 2024 21.5% (551/2554)	May 2025 24.5% (601/2444		May 2027 15%	+3%
1.15	A-G Completion Rate (met UC/CSU Requirements)	August 2023 All: 54.5% EL: 20.0% SWD: 11.8% Low SES: 38.1%	May 2025 (Tentative) All: 217 EL: 13 SES: 98 FY: 0 SWD: n < 10		August 2026 All: 70% EL: 30% SWD: 15% Low SES: 65%	Tentative All: 31 EL: -11 SES: 0 FY: 0 SWD: n < 10
1.16	Number of students enrolled in at least one dual enrollment course during high school	June 2024 All: 186 EL: 24 SES: 98 FY: n < 10 SWD: n < 10	May 2025 (Tentative) All: 217 EL: 13 SES: 98 FY: 0 SWD: n < 10		June 2027 All: 242 EL: 31 SES: 127 FY: n < 10 SWD: n < 10	Tentative All: 31 EL: -11 SES: 0 FY: 0 SWD: n < 10
1.17	Successfully completed at least Career Technical Education (CTE) Pathway	June 2023 54 students took CTE Courses All: 54, 6.8%	July 2024 All: 149 completed CTE Pathway, 16.6%		June 2026 All: 15% SES: 20% EL: 10%	All: 95 more students completed CTE Pathway, 9.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SES: 26, 6.6% EL: 9, 5.8% SWD: 1, 1.5% FY: n < 10 Homeless: n < 10	SES: 13.6% EL: 4.6% SWD: 6.3% FY: * Homeless: 9.2%		SWD: 5% FY: Homeless:	SES: 45 , 7% EL: -2 , -1.2% SWD: 4 , 4.8% FY: * Homeless: 3 , -17.8%
1.18	Met UC/CSU Requirements AND Completed at Least One CTE Pathway	June 2023 798 students in cohort (seniors only) 26 students qualified 3.3% All: 26, 3% African American: 0 Hispanic: 2, 1.2% EL: 3, 1.9% SES: 10, 2.5% SWD: 0, 0.0% Foster Youth: N/A Homeless: 0, 0%	June 2024 898 students All: 104 students qualified, 11.6% African American: 1, 6.7% Hispanic: 9, 4.6% EL: 9, 5.8% SES: 44, 8.4% SWD: 1, 1.3% Foster Youth: * Homeless: 4, 6.2%		June 2026 All: 10% African American: 5% Hispanic: 5% EL: 5% SES: 5% SWD: 5% Foster Youth: 5% Homeless: 5%	100 more students All:78 more students qualified, 8.3% African American: 1 more, 6.7% Hispanic: 7 more, 3.4% EL: EL: 6 more, 3.9% SES: 34 more, 5.9% SWD: 1 more, 1.3% Foster Youth: N/A (n < 10) Homeless: 4 more, 6.2% (n < 10)*
1.19	Advanced Placement Pass Rate	July 2023 - Corrected All: 87.67% (1325/1511) EL: 66.67% (6/9) SES: 83.79% (243/290) SWD: 67% (2/3)	July 2024 All: 91.3% (1556/1704) EL: 73.68% (14/19)		July 2026 All Above : 90% EL: 75% SES: 85% SWD: 85%	All: 5.36% EL: 7.01% SES: 5.93% SWD: 33%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SES: 91.71% (177/193) SWD: 100% (6/6) *			
1.20	College and Career Indicator	May 2023 All: 50% EL: 15.3% SWD: 5.9% Low SES: 34.4%	May 2024 All: 61.2% EL: 21.7% SWD: 10.7% Low SES: 51.2%		May 2026 All: 75% EL: 30% SWD: 10% Low SES: 50%	All: 11.2% EL: 6.4% SWD: 4.8% Low SES: 16.8%
1.21	All 11th Grade EAP	May 2023 College Readiness (EXCEEDS) ELA: 49.71% Math: 35.59% Conditionally Ready (MET) ELA: 28.61% Math: 22.19%	May 2024 College Readiness (EXCEEDS) ELA: 42.73% Math: 43.02% Conditionally Ready (MET) ELA: 26.45% Math: 19.03%		May 2026 College Readiness (EXCEEDS) ELA: 59% Math: 46% Conditionally Ready (MET) ELA: 35% Math: 30%	College Readiness (EXCEEDS) ELA: -6.98% Math: 7.43% Conditionally Ready (MET) ELA: -2.16% Math: -3.16%
1.22	Pathway of Biliteracy Awards (3rd, 6th, and 8th) Seal of Biliteracy Awards (seniors)	May 2024 3rd, 6th, and 8th: 60 seniors: 94	May 2025 3rd, 6th, and 8th: 139 High School Students: 122		May 2027 3rd, 6th, and 8th: 90 seniors: 120	3rd, 6th, and 8th: 79 High School Students: 28

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.23	Graduation Rate	August 2023 All: 97.1% SWD: 86.4% ELs: 85.9% Low SES: 95.5%	August 2024 All: 93.3% SWD: 73.8% ELs: 81.7% Low SES: 90.8%		ALL: 98% SWD: 87% EL: 88% SES: 97%	All: -3.8% SWD: -12.6% ELs: -4.2% Low SES: -4.7%
1.24	Percentage of SWD who LRE >80%	August 2023 43%	January 2025 47.2%		August 2026 70%	4.2%
1.25	Number of TK-3 Inclusion Classroom	August 2023 2	August 2024: 14 Total TK: 5 K: 6 1st: 4		August 2026 30	12 classrooms

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The District made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Implementation Successes:
Key areas of progress include the development professional development structures to build alignment across our Pre-K to Grade 3 teachers as well as teachers on ELD practices. The percentage of MUSD teachers reporting: Full Implementation of Standards-Based Curriculum, Instruction, and Assessments for ELD grew by 8%. When it comes to expanding learning opportunities for our students, we have increased student participation in after school programming. We have embedded high impact tutoring in the after school programming. This year the District provided over 4500 hours of tutoring. Low-SES and Foster/Homeless Youth in grades TK-2 more than 35% exceeded typical annual growth in ELA and more than 40% exceeded typical annual growth in math. English Learners grew in both their ELA and math performance as measured by iReady in Gr. 3-6. More than 70% of English Learners exceeded typical annual growth in both subjects. More than 60% of SWD exceeded typical annual growth in ELA while 40% exceeded typical annual growth in math. April Acceleration Academy enrollment also exceeded 400 students (nearly doubling). This is another opportunity for students with unfinished learning to accelerate.
The development of the STEAM Teacher role across our 10 elementary sites has been met by rave reviews from students, families, and teachers.
The Pathway of Biliteracy program more than doubled. We are far exceeding our three-year goal for 3rd, 6th, and 8th graders. Finally, the district was able to support our youngest students to transition with familiar adults at their elementary sites. Strong transitions support access to LRE and growth inclusion in TK/K programming.

Implementation Challenges:
1.2 The district was not able to fill all of the vacant paraprofessionals roles and; therefore, relied on contractors which led to inconsistent coverage to support student growth.
1.14 Due to staffing challenges the student services team made less progress with co-teaching professional development than desired.
1.15 While we implemented new core phonic assessments aligned to the science of reading practices we have not formalized one new comprehensive assessment. As we are also learning about and implementing the new reading difficulty screener in the 25-26 year we want to be cognizant of not over-assessing students. As such, we are adjusting Metric 11 to focus on TK where iReady data is not yet available.
Metrics: we ran into complications this year in developing our TK-3 literacy assessment. While the primary teachers conducted and recorded student assessment data on upper/lowercase consonants and vowels in ESGI there is not a way to pull together a composite score. For K-3 the District would like to continue to rely on iReady. For TK our current data shows that for uppercase letters: 90% of all TK students mastered, 90% of multilingual learners mastered, 33% of low-SES learners, 100% of SWD, and McKinney Vento learners 100%. Similarly for lowercase letters: 89% of all TK students mastered, 84% of multilingual learners mastered, 22% of low-SES learners, 100% of SWD, and McKinney Vento learners 22%. For letter sounds: 68% of all TK students mastered, 66% of multilingual learners mastered, 17% of low-SES learners, 50% of SWD, and McKinney Vento learners 17%. The n size for our foster youth group is too small for reporting purposes.
Looking ahead, we will use a dual approach for the LCAP metric concerning early literacy for TK-3rd-grade students. CORE Phonics Assessments will directly measure uppercase/lowercase letter identification and consonant/vowel sounds. Additionally, i-Ready's foundational skills component will monitor K-3 progress in phonological awareness, phonics, and high-frequency words. Our primary goal is for all students to master phonological awareness and concepts of print by the end of second grade to ensure strong foundational skills for successful third-grade reading comprehension.

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

Actions 1-3 Focus on Core Staffing
Estimated Expenditures for Actions 1-3 were increased due to negotiation settlements. The District's Certificated Members received a 1% on salary schedule increase; Classified members received a 1.5% on salary schedule increase.

Actions 4-9 Focus on Multi-Tiered Systems of Support
No material differences.

Actions 10-14 Focus on Adult Professional Development
Action 1.11 was for Adult Education Professional Development. Professional Development was offered as indicated, however, sub costs was lower than budgeted. One of the goals in Action 1.12 was to provide stipends for staff to participate in AI Literacy training. The District did not need to leverage stipends for the 24-25 year to provide professional development for staff for AI, we were able to leverage internal staff and school time to explore AI tools. There was also a vacancy for the Student Assessment Specialist.

Actions 15-16 Focus on Assessment
Action 1.15 was formative and summative assessments, which originally only included iReady and Science of Reading assessments. The District also renewed additional contracts with iXL and Science of Reading.
Action 1.16 is ELPAC Testers. Timesheets submitted were lower than projected costs.

Actions 17-22 Focus on Dedicated Supplemental Allocations and CDE Dashboard Actions
Action 1.18 was 11% overbudget due to negotiation settlements.

Action 23 Focus on Maintenance
No material differences.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Overall, the combined impact of the actions in Goal 1 during the first year of our new LCAP cycle effectively improved some outcomes of the related metrics associated with showing growth and improvement; while other areas remained flat or decreased.

Actions 1-3 Focus on Core Staffing, Actions 4-9 Focus on Multi-Tiered Systems of Support, Actions 10-14 Focus on Adult Professional Development, and Actions 15-16 Focus on Assessment, and Action 23 Focus on Maintenance
These actions were generally effective in ensuring MUSD had MTSS Tier 1 to 3 structures in place as well as a range of instructional programs and technology to support students' learning and provide personalized support, especially for students performing below grade level in ELA or math. A highlight to share is the investment in High Impact Tutoring in helping students address areas of unfinished learning so that they can access grade level content. Low-SES and Foster/Homeless Youth in grades TK-2 more than 35% exceeded typical annual growth in ELA and more than 40% exceeded typical annual growth in math. English Learners grew in both their ELA and math performance as measured by iReady in Gr. 3-6. More than 70% of English Learners exceeded typical annual growth in both subjects. More than 60% of

SWD exceeded typical annual growth in ELA while 40% exceeded typical annual growth in math. April Acceleration Academy provided an additional 30 hours of instructional time to our TK-6 students and participation almost doubled this year. This is another opportunity for students with unfinished learning to accelerate. 62% of students demonstrated growth in math though this one week boot camp.
Measures: Graduation rate and SBAC are the overarching metrics used to measure student learning outcomes and often referred to as lagging indicators (one that takes the greatest time to impact). While there was a slight decline in SBAC ELA scores there were slight increases in SBAC Math and SBAC Science. SBAC math and SBAC science demonstrated the greatest growth for our Hispanic/Latinx students. In looking at some leading indicators such as ELPAC, iReady, and the new reading assessment we can see the positive effectiveness of the actions. It is important to note, that while students are making more than a year's worth of growth as measured by iReady they may continue to be behind grade level. 3rd grade iReady Math scores increased, with significant growth for our low-SES and English Learner students. A-G Completion rates also increased. The percentage of MUSD teachers reporting: Full Implementation of Standards-Based Curriculum, Instruction, and Assessments for ELD grew by 8%.

Actions 17-22 Focus on Dedicated Supplemental Allocations and CDE Dashboard Actions
Action 1.22 was somewhat less effective than we planned as much of the academic outcomes remained constant and we will be making changes to the action for the 25-26 year; that said, there were bright spots. For example, learning outcomes for low-SES and English Learner students at Spangler Elementary grew by 5% and Zanker Elementary met their school-wide goals. At the secondary level there were also bright spots: A-G Completion rates also increased, with the greatest increase being for students who identify as low-SES. 95 more students completed CTE courses with the greatest increase again being for students who identify as low-SES.

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

Based on our analysis, here are the planned adjustments for 2025-2026:
Actions 1-3 Focus on Core Staffing
Action 1. 2 Grow inclusion programming, specifically at the secondary level through co-teaching. This will require shifting our FTE formulas. Long term it will increase A-G graduation rates for our students with disabilities.

Actions 4-9 Focus on Multi-Tiered Systems of Support
Action 1.4 was revised for clarity, specifically to include the mention of actions part of our Coordinated Intervening Services (CCEIS) action plan.
Action 1.6: Calaveras Hills April Acceleration Academy will focus on proactive student outreach and skill building rather than credit recovery. As such, they will target recruitment to current 8th graders in collaboration with the two MUSD middle schools.
Actions 10-14 Focus on Adult Professional Development

Actions 1.10 to 1.12 were updated to add a specific focus on special education and inclusion practices. The District will develop a Special Education Handbook and provide professional development on best practices for inclusion across the grade levels.
Action 1.13 ELD walkthrough and professional development have shown improvement in teacher confidence and practice. The percentage of MUSD teachers reporting: Full Implementation of Standards-Based Curriculum, Instruction, and Assessments for ELD grew by 8%. To continue to grow and better meet the needs of our LTELs we will incorporate lesson study with a focus on content specific talk structure to

directly support the needs of our English Learners. Beginning in 2025- 2026, Action 1.13 will shift the Intervention TOSA from supporting PFELDs to classroom teachers through the lesson study process to research and implement student talk structures to directly support our English Learners. This will broaden the reach of the Intervention TOSAs and directly impact the student learning experience. Additionally, our root cause analysis work with SCCOE's Differentiated Assistance Team uncovered a lack of training by our special education teachers on the reclassification process for dually identified students. We will provide professional development to remedy this gap in knowledge.

Actions 15-16 Focus on Assessment
Beginning in 2025- 2026, Action 1.15 will include the implementation of a new reading screener (Multitudes), per state requirements. Additionally, the District will provide professional development on the reclassification process, specifically to our Special Education teachers to support our dually identified students.

Actions 17-22 Focus on Dedicated Supplemental Allocations and CDE Dashboard Actions
In Action 18 the STEAM TOSA role was renamed to STEAM Teacher to more accurately reflect the role and responsibilities.
Based on feedback from educational partners via Thought Exchange as well as student impact data we will be splitting up the Site Supplemental actions across the three broad LCAP goals. While all the actions ultimately support student learning the explicit actions should be more directly aligned to the individual goals and the related leading and lagging indicators, such iReady and attendance. Action 22 was renamed to be: Site Based Tier 1, 2, and 3 Academic Supports

Changes to Metrics
Metric 11 is new/revised and will focus on the TK student population who is not captured in our current iReady assessments. We will use a dual approach for the LCAP metric concerning early literacy for TK-3rd-grade students. CORE Phonics Assessments will directly measure uppercase/lowercase letter identification and consonant/vowel sounds. Additionally, iReady's foundational skills component will monitor K-3 progress in phonological awareness, phonics, and high-frequency words. Our primary goal is for all students to master phonological awareness and concepts of print by the end of second grade to ensure strong foundational skills for successful third-grade reading comprehension.

The Goal 1 metrics were misnumbered last year. Metric 15 was inadvertently left off. The metrics are renumbered correctly. Metrics 15-25 are one number lower.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	General Education Staffing	Continue to recruit, hire, and retain a diverse group of highly qualified teachers that reflect our community of learners and are skilled at creating powerful learning environments, establish strong relationships with	$68,077,315.00	No

Action #	Title	Description	Total Funds	Contributing
		students, standards-based daily instruction, and partnership with families for student success. Continue partnership with institutes of higher education for teacher residency and other programs aimed at developing a diverse teacher pipelines (such as SJSU Men of Color, SJSU Residency in Special Education, SCCOE LEAP program for special education credentials, including those that provide an education pathway for our classified employees).		
1.2	Special Education Staffing	Continue to recruit, hire and retain a diverse group of staff to provide high-quality Special Education services for identified students that reflect our community of learners and are skilled at creating powerful learning environments, establish strong relationships with students, standards-based daily instruction, and partnership with families for student success. Grow inclusion programming, specifically at the secondary level through co-teaching. Continue partnership with institutes of higher education for teacher residency and other programs aimed at developing a diverse teacher pipelines (such as SJSU Residency in Special Education and SCCOE LEAP program for special education credentials, including those that provide an education pathway for our classified employees).	$27,925,248.00	No
1.3	Support and Administrative Staffing	Continue to recruit, hire and retain a diverse group of site support staff and administrators to support rigorous instruction and preparation of all students for college and career readiness that reflect our community of learners and are skilled at creating powerful learning environments, establish strong relationships with students, standards-based daily instruction, and partnership with families for student success. LREBG Funded Action: MMCHS secretary, MMCHS principal, MHCs, Intervention Coordinator, L and D Director Evidence Based Practice: Middle college programs are a strong research-based practice because they significantly improve college readiness for low-income students by providing them with early exposure to college-level coursework and environments through dual enrollment. This structured approach, coupled with strong academic and social supports and/or interventions, leads to higher rates of high school graduation, college	$35,361,430.00	No

Action #	Title	Description	Total Funds	Contributing
		enrollment, persistence, and degree completion, particularly for students who are traditionally underrepresented in higher education. Attendance interventions like district School Attendance Review Board (SARB) processes are strong research-based practices because they employ a multi-tiered system of support that addresses absenteeism from prevention to intensive intervention. This comprehensive approach, often involving collaboration between schools, families, and community agencies, aims to identify and address the root causes of non-attendance, thereby improving student engagement and academic outcomes. An intervention coordinator is crucial for MTSS because they serve as a system-builder, organizing and aligning the various tiers of support, resources, and data-driven decision-making processes across a school or district. Research indicates their role ensures fidelity of implementation for evidence-based interventions, providing leadership and coaching to staff, which ultimately maximizes student achievement and well-being. Metrics: attendance and chronic absenteeism, SBAC ELA and Math, A-G Completion Rate, and Dual Enrollment Funds: $580,000		
1.4	High Impact Tutoring	Comprehensive System of High Impact Tutoring (90 minutes weekly) for students in TK-10 who are one of more grade levels behind: target TK-2 low-income and Foster/Homeless Youth for in person, play-based small group tutoring. (Please note: this part of the action is also part of our Coordinated Intervening Services (CCEIS) action plan which is designed to reduce over identification of Latinx and Black students in special education.) target Hispanic English Learners for in person, ELD small group tutoring target 3-6 grade (inclusive of SWD) for virtual, small group math/ELA tutoring target 9th and 10th graders for math (inclusive of SWD) For foster youth/homeless students provide transportation and food in order for them to access services. LREBG Funded Action: High Impact Tutoring Vendor Contract	$1,402,174.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Evidence Based Practice: High-impact tutoring is a strong research-based practice due to its consistent demonstration of significant learning gains for students, often accelerating students academic progress by several months. This effectiveness is attributed to key characteristics such as frequent, personalized instruction from trained tutors, strong student-tutor relationships, and alignment with the school curriculum, all supported by robust data analysis. Metrics: iReady Assessment Funds: $850,00		
1.5	Acceleration and Intervention to Meet Needs of Unduplicated Students	Develop, refine, and grow April Acceleration Academy, Newcomer Academy, STEAM Showcase, Math Jam, and Summer School to create acceleration and credit recovery opportunities for TK-12 for English Learners, low-income, and foster/homeless youth to accelerate their learning.	$812,093.00	Yes
1.6	Acceleration and Intervention to Address CDE Dashboard	Based on the Academic Performance needs highlighted in the CDE Dashboard prioritize student recruitment and enrollment in April Acceleration Academy for Curtner Elementary (Hispanic students) and Calaveras Hills and MUSD Middle School (all students, low income students). Costs embedded in 1.5.	$0.00	No
1.7	Technology Tools and Blended Learning	Continue online learning pathways, 7-12 EducatEverywhere Virtual Pathways Program, and intervention/enrichment programs as well as investigate new tools to address the personalized needs of English Learners, low-income, and foster/homeless youth in order to build core skills and access the general curriculum. Technology tools will also be targeted to meet the needs of LTELs in grades 4-12. Continue Goalbook to improve CCSS aligned IEP goals and regular monitoring of student progress.	$336,999.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Investigate and purchase VR tool(s) to fundamentally change the learning experience for students, specifically English Learners and low-income students. Investigate and purchase AI tutoring tool(s) to address the personalized needs of English Learners, low-income, and foster/homeless youth in order to build core skills and access the general curriculum.		
1.8	Early Grades Transition (CDC to TK and K)	CDC teachers will push-into TK and kindergarten classes during the first two weeks of school to support students' transition	$56,581.00	No
1.9	State Seal and Pathway to Biliteracy	Support English Learners, specifically, 3rd, 6th, and 12th grade students to be on the path to the State Seal of Biliteracy by funding language tests for students to demonstrate biliteracy so that all the diverse languages spoken in our district are promoted, honored, and highlighted.	$58,533.00	Yes
1.10	Adult Professional Development: Administrators	Design and lead professional development sessions with a trauma informed lens: Administrator Academy, Small Learning Communities, and Data Meetings in alignment with district priorities. Develop a special education handbook to support the growth of our inclusion programming from TK-12.	$323,820.00	Yes
1.11	Adult Professional Development: TK-6 Teachers	A districtwide professional development calendar will be developed and maintained to prevent scheduling conflicts and support sites with adequate substitute coverage. P-3 Alignment: Provide substitute coverage for staff to participate in P-3 Alignment. Content will focus on standards alignment in math and Science of Reading with specific strategies to serve English Learner, students with disabilities as well as general education students to build a strong foundation for all subject areas.	$347,967.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Grade 4-6 Alignment: Provide resources and stipends for professional development time on science of reading practices. Assessment tools that align with Science of Reading and math. Grade 1-3 STEAM Teachers: Provide substitute coverage for staff to participate in professional development with a content focus on creating access, specifically for English Learner and Special Education through integrated supplemental instruction in the areas of math, science, and art. Four full days and monthly after school meetings. Grade 4-6 Science Teachers: Provide substitute coverage for staff to participate in professional development with a content focus on creating access, specifically for English Learner and Special Education. Four full days and monthly after school meetings. General Education and Special Education Teachers: provide professional development on inclusion best practices.		
1.12	Adult Professional Development: 7-12 Teachers	A districtwide professional development calendar will be developed and maintained to prevent scheduling conflicts and support sites with adequate substitute coverage. Deeper Learning Assessments: Provide substitutes for release time for staff to participate in Deeper Learning assessment design training to address challenges with student academic outcomes and improve students' engagement and learning experience. Content of training will include a specific focus on serving Latinx, Black, and Students with Disabilities. AI Literacy: Provide stipends for staff to participate in AI Literacy training so that we continue to elevate our curriculum and instruction. Content of training will include a specific focus on serving English Learners, Students with Disabilities, and low-income students. General Education and Special Education Teachers: provide professional development on inclusion best practices, specifically co-teaching models.	$190,091.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	English Learner Development	English Learner Practices: shift the focus of the District EL TOSA primarily to secondary schools and LTELs. This shift allows more personalized support to secondary schools for one 1:1: job-embedded professional development. Content will focus on supporting English Learners in the classroom, specifically increasing student to student talk time while keeping the rigor in lessons. Provide coaching for staff and ELD teacher staffing. Leverage Elementary Intervention TOSAs to provide in person intervention for EL students (4th-6th graders/LTELs) and CCEIS target students (K-2). In addition, to direct student support TOSAs and PFELDs will support classroom teachers through the lesson study process to research and implement content specific student talk structures as well as train our special education teachers on the reclassification process for dually identified students to directly support our English Learners and address areas of Technical Assistance. LREBG Funded Action: Intervention TOSAs Evidence Based Practice: Lesson study is a strong research-based practice for teacher professional development because it fosters collaborative inquiry among teachers, allowing them to collectively plan, observe, analyze, and refine actual classroom lessons. This cyclical process directly links professional learning to student outcomes, as teachers gather and reflect on data about how students learn and respond to instruction, leading to continuous improvement in teaching practices. Metrics: Reclassification Rate Funds: $100,000	$292,584.00	Yes
1.14	Special Education and General Education Co-Teacher Development	Inclusive Practices Elementary: leverage the Inclusion TOSA provide job-embedded professional development for general education and special education teachers on inclusive practices to address challenges for students with disabilities to access to LRE. Content of training will include	$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
		a specific focus on serving Students with Disabilities in the general education setting in the areas of differentiation ELA and math. Spangler, Pomeroy, and Zanker Elementary Schools will be prioritized first for coaching sessions in ELA, special education. Zanker Elementary will be prioritized first for coaching sessions in math, special education. Inclusive Practices Secondary: Add a secondary Inclusion TOSA role to provide job embedded professional development. The target groups will be co-teaching partners (classified and/or certificated staff). Content will include a specific focus on serving secondary special education students in the general education setting to address challenges with student access to LRE in the areas of math and ELA and; thereby, increase in the number of special education students graduating college and career ready. Rancho Middle School will be prioritized first for coaching sessions. MHS will be prioritized for coaching sessions.		
1.15	Formative and Summative Assessments	Investigate and/or internally develop the development of a portfolio assessment platform so that students have multiple pathways to demonstrate mastery and we create a more inclusive approach to assessment. Maintain K-6 iReady Diagnostic and add Science of Reading Assessment (CORE). Beginning in 2025- 2026, implementation of a new reading difficulty screener, per state requirements (Multitudes). Provide professional development on the English Learning Reclassification process, specifically to Special Education Teachers.	$387,294.00	No
1.16	English Learning State Testing	Maintain individualized ELPAC Testing for TK-2 and individualized speaking tests for Grade 3-12.	$127,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Support Staff Staffing	Maintain full time secondary school School Counselor dedicated to supporting English Learners. These actions are principally directed towards our English learners.	$136,805.00	Yes
1.18	STEAM Staffing	Create and maintain full time STEAM Teacher for Grades 1-3 in order to provide more hands-on, creative learning opportunities for low-income and English Learner students to accelerate learning and instill STEAM identities in our young learners. This action is principally directed towards our English learners and low income students.	$1,504,109.00	Yes
1.19	Early Literacy K-3 Staffing	Maintain additional teaching staff to reach a 24:1 student to teacher ratio in early elementary schools. This action is principally directed towards our English learners, Foster/Homeless Youth, and low-income students.	$1,437,600.00	Yes
1.20	Educational Pathways and Staffing	Develop, refine, and grow educational pathways targeted to support English learners, Foster/Homeless Youth, and low-income students: Randall World Languages Elementary School, Milpitas Middle College High School, Calaveras Hills High School, and CTE Academies at MHS. This action is principally directed towards our English learners, Foster Youth and low income students.	$3,169,785.00	Yes
1.21	Educational Staffing to Address CDE Dashboard	Create and implement a new elective course (Emerging Technologies) at Rancho Middle School to create more time on learning for mathematical thinking and hands-on learning that connects the hand and mind. Engage in intentional outreach for Hispanic and African Ancestry students for enrollment. Personnel costs included in 1.1.	$80,385.00	No
1.22	Educational Staffing to Address CDE Dashboard	Site leaders will provide MTSS Tier 1-3 Academic Supports.	$1,340,602.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.23	Standards Aligned Curriculum and Facilities	Conduct annual facilities and curriculum audits to ensure all students have access to high quality materials and sites for in person and EducatEverywhere independent study programming. Continue to build and define site-wide signature practices (such as project based learning, personalized learning platform/Gradient Learning, character values).	$66,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All MUSD students are fully invested to thrive academically, socially and emotionally in an inclusive, culturally responsive school environment.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We must support the whole child for deep, authentic academic learning to take place. For the last three years, based on the Thought Exchange and Survey, the number one area of concern across educational partners – students, families, teachers, leaders – was mental health.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism	May 2024 ALL: 9.1% African American: 26.1% Pacific Islander: 13.9% Multi-race: 7.3% Hispanic: 19.8% Asian: 4.9% EL: 13.4% SWD: 21.7% FY: 24.3% Homeless: 20.0% SES: 13.6%	May 2025 All: 7.6% African American: 21.0% Pacific Islander: 15.9% Multi-Race: 9.6% Hispanic: 18.7% Asian: 3.2% EL: 10.5% SWD: 17.0% Foster Youth: 22.2% Homeless: 20.2% SES: 12.9%		May 2027 ALL: 5% African American: 13% Pacific Islander: 7% Multi-race: 4% Hispanic: 10% Asian: 2.5% EL: 7% SWD: 11% FY: 12% Homeless: 10% Low SES: 7%	All: -1.5% African American: -5.1% Pacific Islander: +2.00% Multi-race: +2.3% Hispanic: -1.1% Asian: -1.7% EL: -2.9% SWD: -4.7% FY: -2.1% Homeless: +0.2% SES: -0.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Attendance	May 2024 All: 95.6% SES: 94.7% EL: 94.7% FY: 93.4% Homeless: 92.5%	May 2025 All: 96.2% SES: 95.2% EL: 95.7% FY: 94.4% Homeless: 93.6%		May 2027 All: 97% SES: 97% EL: 97% FY: 97% Homeless: 97%	All: +0.6% SES: +0.5% EL: +1.0% FY: +1.0% Homeless: +1.1%
2.3	Proportionality of Suspensions	May 2024 Overall 2.4% Total 252 American Indian: 15.8% Total 28 African American: 9.5% Total 24 Hispanic: 35% Total 87 SES: 47% Total 119 SWD: 22% Total 56 Foster Youth: 0% Total 2 Homeless: 6% Total 15	May 2025 Overall 1.9% Total 194 American Indian: 9.3% Total 18 African American: 6.7% Total 13 Hispanic: 51.5% Total 100 SES: 70.6% Total 137 SWD: 36.1% Total 70 Foster Youth: 0.5% Total 1 Homeless: 14.4% Total 28		May 2027 Overall 1% American Indian: .3% African American: 1.75% Hispanic: 20% SES: 40% SWD: 10% Foster Youth: .5% Homeless: .5%	Overall: -0.5% -58 American Indian: -6.5% -10 African American: -2.8% -11 Hispanic: +16.5% +13 SES: +23.6% +18 SWD: +14.1% +14 Foster Youth: + 0.5% -1 Homeless: +8.4% +13
2.4	Middle and High School: Drop Out Rate	2022-2023 Total 39 Middle Schools: 0 Cal Hills 28.6% MMCHS 5.3% MHS 5.1% NPS 2	2023-2024 Total 28 Middle Schools: 0.002% Cal Hills: 11% MMCHS 0 MHS 0.01%		Reduce to 0	Total -11 Middle Schools: +0.002% Cal Hills: -17.6% MMCHS -5.3% MHS -5.09% NPS 0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			NPS 0			
2.5	Expulsions	May 2024 1 student Corrected April 2025 3 students	May 2025 0 students as of April 2025		Reduce to 0	-3
2.6	Student Climate and Culture Survey	September 2023 September 2023 Elementary Sense of Belongingness: 74% SES: EL: 74% FY: Secondary Sense of Belongingness: 55% SES: EL: 60% FY: Baseline data was not collected to allow for disaggregation by SES and FY status. This will be changed for future administration of the survey.	Spring 2025 Elementary Sense of Belongingness: 75% SES: 74% EL: 74% FY: 75% Secondary Sense of Belongingness: 59% SES: 58% EL: 59% FY: 64%		Spring 2027 Elementary Sense of Belongingness: 80% SES: 80% EL: 80% FY: 80% Secondary Sense of Belongingness: 60% SES: 70% EL: 70% FY: 70%	Elementary Sense of Belongingness: +1% SES: – EL: +1% FY: – Secondary Sense of Belongingness: +4% SES: – EL: -1% FY: –
2.7	Wellness Center Participation	May 2024 300 unique visitors 550 participating in events & activities	May 2025 320 unique visitors 667 participating in events & activities		May 2027 600 unique visitors 850 participating in events & activities	+20 unique visitors +117 participating

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Wellness Center Survey	May 2024 1,350 responses 59% feel more calm after a visit 88% Want to come back to the WC	May 2025 1,207 responses 85% feel more calm after a visit 91% want to come back to the WC		May 2027 1,800 responses 80% feel more calm after a visit 98% want to come back to the WC	-143 responses +26% +3%

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The District made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Implementation Successes:
Action 2.1 and 2.5: the adult professional, focused on assistant principals, resulted in meaningful reductions in chronic absenteeism across the district. Ultimately, we found there is not one exemplary attendance practice but diverse needs with personalized solutions that we will continue, including increased transportation support. SWDs chronic absenteeism improved from 21.7% to 14.75%.
Action 2.6 and 2.7: the development of mental health systems and staffing have shown increases in belongingness by 4%, specifically at the secondary level. More students are also visiting the wellness center (20 more unique students). Anecdotal quotes from students include: ""I feel so much better after punching the bag [at the wellness center] and how much adrenaline and stress left me. Thank you for supporting, listening, and helping me calm down." And "thank you so much for providing a safe place for all students."

Implementation Challenges:
Action 2.2 (previously 2.3): the number of newcomer students arriving in our district has increased. While we have been responsive to our students and families, we have not formalized a center as yet. Our staffing was stretched thin with time sensitive needs. The plan to formalize a newcomer center is still desired. The relationships and practices are there. We need to step back and build a system based on our best practices.
Action 2.5 (previously 2.6): was also altered, specifically, Kognito due to changes from the assembly bill. Cost sharing with SCCOE sunsetted for Kognito's mental health professional learning platform. In lieu of Kognito, the district implemented Keenan's module Youth Suicide: Awareness and Prevention and Postvention Full Course for all staff to meet the requirements of Assembly bill. At the present time, we recommend continued partnership with Care Solace but will continue to monitor other providers to best serve as a mental health resource for students, families and staff from low-income, Foster Youth/Homeless and Students with Disabilities with basic mental health services.

Action 2.6 (previously 2.7) we found our current ratio of mental health providers was not sufficient to meet the needs of students. We will be making changes to our LCAP action to better meet the needs of our students.

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

Actions 1-2 Focus on Adult Professional Development
No material differences.

Actions 3-8 Focus on Staffing and Programming
Action 2.4 focused on expanding healthy snack options to meet the needs of our Foster/Homeless Youth and families to engage in afterschool programs. There were no expenditures for 2024-2025. All students were offered and served healthy snack options through our federal reimbursable snacks program.

Actions 2.7 and 2.9 were personnel costs and also increased due to the negotiation settlements.

Actions 9-10 Focus on Dedicated Supplemental Allocations
No material differences.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Based on our analysis of metrics and outcomes, these actions collectively improved outcomes under Goal 2.
Actions 1-2 Focus on Adult Professional Development, Actions 3-8 Focus on Staffing and Programming, Actions 9-10 Focus on Dedicated Supplemental Allocations supported our students to feel sate, connected, and engaged in school. With the exception of Pacific Islander and Multi-Race student, chronic absenteeism dropped across the board. Overall attendance is up half a percentage point. Our English Learner, foster/homeless youth improved attendance by one full percent. Overall suspensions are down and belongingness is up. Secondary students reported 4% higher levels of belongingness as measured by our Culture and Climate Survey. More students are also visiting the wellness center (20 more unique students). Anecdotal quotes from students include: ""I feel so much better after punching the bag [at the wellness center] and how much adrenaline and stress left me. Thank you for supporting, listening, and helping me calm down." And "thank you so much for providing a safe place for all students."

The original Action 2.2 did not take place as initially planned. In doing the work with our site leaders and through the development of the Admin Academy we realized we did not need an additional Student Wellbeing Team. The work initially planned for by the Student Wellbeing Team is being supported by our assistant principals in the Admin Academy.

Action 2.6 (previously 2.7) During the 25-26 year District will reintroduce the mental health clinicians intern program as well as add partnerships to provide direct services to students off-site.

We will add Action 2.7 to enhance mental health support beyond staffing. In alignment with Senate Bill 224 we will explore designing health courses inclusive of mental health, pilot social skills groups in the after school space to improve peer to peer relationships as well as invest in a documentary series to increase student and parent conversations. These actions are explicitly tied to the feedback from our LCAP Committee in conjunction with the feedback from our Thought Exchange.

Previously site supplemental spending was lumped under Goal 1. To better understand the impact and effectiveness of multiple supports we are disaggregating by the three LCAP goals. We will add 2.10 to enhance site level systems of support for student wellbeing by investing in PBIS systems and restorative practices.

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

Actions 1-2 Focus on Adult Professional Development
Actions 2.1 and 2.2 were combined. The original Action 2.2 did not take place as initially planned. In doing the work with our site leaders and through the development of the Admin Academy we realized we did not need an additional Student Wellbeing Team. The work initially planned for by the Student Wellbeing Team is being supported by our assistant principals in the Admin Academy. As a proactive step to mitigate CCEIS the District will also conduct a review of the suspension history for Black students to understand the root causes contributing to high rates of suspension.

Actions 3-8 Focus on Staffing and Programming
Action 2.5 (previously 2.6) Cost sharing with SCCOE sunsetted for Kognito's mental health professional learning platform. In lieu of Kognito, the district implemented Keenan's module Youth Suicide: Awareness and Prevention and Postvention Full Course for all staff to meet the requirements of Assembly bill. At the present time, we recommend continued partnership with Care Solace but will continue to monitor other providers to best serve as a mental health resource for students, families and staff from low-income, Foster Youth/Homeless and Students with Disabilities with basic mental health services.
Action 2.6 (previously 2.7) During the 25-26 year District will reintroduce the mental health clinicians intern program as well as add partnerships to provide direct services to students off-site.
We will add Action 2.7 to enhance mental health support beyond staffing. In alignment with Senate Bill 224 we will explore designing health courses inclusive of mental health, pilot social skills groups in the after school space to improve peer to peer relationships as well as invest in a documentary series to increase student and parent conversations. These actions are explicitly tied to the feedback from our LCAP Committee in conjunction with the feedback from our Thought Exchange.

Actions 9-11 Focus on Dedicated Supplemental Allocations
We will add Action 2.10: Tier 1, 2, and 3 Social Emotional and Mental Health Supports to enhance site level systems of support for student wellbeing by investing in PBIS systems and restorative practices.

Metrics
Metric 2.5 was corrected from 0 to 3 students. MUSD had three student cases between April 2024 and June 2024 that resulted in 3 expulsions.

Metric 2.7 was inadvertently skipped last year. Last year the Wellness Center Participation metric was number 2.8 and the Wellness Center Survey metric was 2.9. These metric numbers were corrected this year: Wellness Center Participation metric was number 2.7 and the Wellness Center Survey metric was 2.8.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Adult Professional Development: Administrators to address the CDE Dashboard	Design and lead professional development sessions: Administrator Academy and Data Meetings in alignment with district priorities and areas of need based on the CDE School Dashboard with a trauma informed lens. This will be an integrated team that holds attendance, SEL, and restorative practices. When there is a strong climate and culture (=relationships first), student attendance will increase, chronic absenteeism will decrease, and suspensions will decrease. School sites (Rose, Spangler, Sinnott, Weller, Mattos, Pomeroy, Zanker, Randall, Burnett, Rancho, and Russell) identified in one in red on the CDE School Dashboard for chronic absenteeism will have 4 data meetings that also include a progress monitoring element for the target student groups: Rose: homeless youth Spangler: all students, EL, low-income, homeless, and Latinx students Sinnott: English Learners and students with disabilities Weller: low-income, students with disabilities, and Asian students Mattos: all students and Latinx students Pomeroy: English Learners, students with disabilities, Latinx students Zanker: all, English Learners, low-income, students with disabilities, Latinx and Asian students and multi-race Randall: Latinx students Burnett: Latinx and Asian students Rancho: English Learners, students with disabilities, and Latinx students Russell: all students, English Learners, low-income, students with disabilities, Latinx students	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		The district and school sites (Zanker, Randall, Rancho, and MHS) identified in one in red on the CDE School Dashboard for suspensions will have 4 data meetings that also include a progress monitoring element for the target student groups: MUSD: Asian Zanker: SWD and Latinx students Randall: Homeless students Rancho: SWD Milpitas High School: SWD Review suspension history for Black students as part of our CCEIS plan. Costs embedded in Action 1.3. No additional costs to implement the action.		
2.2	Newcomer Welcome Team	Provide specific trauma-informed supports for newcomer students and families to support their transition and engagement with school. Year 1: Establish a Family/Newcomer Center by leveraging and organizing existing structures and personnel to be more intentional (i.e. Randall Family Resource Center and community liaisons) to welcome newcomer students and families. Work with school-based teams to evaluate student wellness. Develop an orientation workshop. Homeless families across the district and at Rose and Spangler will be prioritized for support. Low-income families across the district and Spangler, Weller, Zanker, Russell will be prioritized for support. Year 2: Evaluate the program need and effectiveness. Refine based on feedback. Determine next steps.	$132,598.00	No
2.3	Healthy Snacks	Expand healthy snack options to meet the needs of Foster/Homeless Youth and families to engage in High Impact Tutoring and after school programming.	$75,000.00	Yes
2.4	Transportation	Provide transportation for Foster/Homeless Youth who do not have a means to come to school and families to engage in school and access	$231,871.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school related services (i.e. High Impact Tutoring/other after school programming)		
2.5	Mental Health Systems	Investigate and purchase an Electronic Health Record (EHR) system by June 2026 and begin billing for behavioral health services by fall 2026. Join the SCCOE cohort for the CYBHI grant to develop private insurance billing strategies to expand mental health services to students and families. Use Keenan to support suicide prevention. Continue to provide Care Solace as a mental health resource for students, families and staff to provide low-income, Foster Youth/Homeless and SWD with basic mental health services so they are better able to access their learning.	$24,063.00	No
2.6	Mental Health Staffing	Transition MHS Wellness Center staff (Mental Health School Wellness Specialist and Wellness Center Liaison) funding from Santa Clara County Office of Education to the MUSD budget in order to support student and staff mental health needs. The current partnership will continue in the 2024-25 school year, MUSD will investigate funding options to continue its implementation. Increase ratio of mental health providers (school counselors, school psychologists, and school therapist (those who carry MFT, LPCC, MSW, etc.)) to align with the nationally recommended targets (e.g. school counselors at 1:250, school psychologists at 1:500, school social workers 1:300, etc.). During the 25-26 year reintroduce the mental health clinicians intern program as well as add partnerships to provide direct services to students off-site. Further define and refine the Mental Health provider roles and how services are blended (school psychologists, Mental Health counselors, SLS Coordinator and SLS Supervisor, school counselors, community liaisons, school nurses and health clerks, and program manager for Mental Health) to provide access to basic health and mental health needs and resources to ensure students remain health and cared for thus, increasing attendance.	$4,457,493.00	No

Action #	Title	Description	Total Funds	Contributing
		Further define and refine the Mental Health provider roles and how services are blended (school psychologists, Mental Health counselors, SLS Coordinator and SLS Supervisor, school counselors, community liaisons, school nurses and health clerks, and program manager for Mental Health) to provide access to basic health and mental health needs and resources to ensure students remain health and cared for thus, increasing attendance. LREBG Funded Action: Mental Health Clinician Staffing and Secondary School Counselors Evidence Based Practice: Hiring school-based mental health clinicians is a strong research-based practice because it significantly increases student access to crucial mental health services in an accessible and less stigmatizing environment. Research consistently shows that this leads to improved student well-being, reduced mental health symptoms, and better academic outcomes, including decreased self-reported suicide attempts and improved academic and psychosocial functioning. Together our Counselors and Mental Health Clinicians provide Tier 1-3 social emotional behavioral training and support. Metrics: Attendance Funds: $1.4 million		
2.7	Mental Health Programming	Enhance mental health support beyond staffing: leverage the roll-out of Senate Bill 224: Mental Health Instruction to design and offer one or more courses in health education that is inclusive of mental health to secondary students. pilot social skills groups after school to improve peer to peer relationships Screenagers Documentary series with mental health panel	$111,290.00	No
2.8	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 positively re-engaging students with school and integrating them back into school safely.	$26,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Administrative and Support Staff Staffing	Maintain full time Elementary and Secondary Assistant Principals across sites in order to support the culture and climate (restorative practices and attendance) needs of low-income, English Learner, and Homeless/Foster Youth students. Maintain full time School Links Coordinator and School Links Supervisor of Wellbeing and Immigrant Support to meet the needs of ALL students, with a focus on low-income, English Learner, and Homeless/Foster Youth students. Maintain full time health clerks across our elementary sites to ensure student wellbeing by meeting the physical needs of students during the school day and engaging families to support positive attendance, with a focus on low-income, English Learner, and Homeless/Foster Youth students. These actions are principally directed towards our English learners, Foster/Homeless Youth, and low income students.	$2,573,048.00	Yes
2.10	Tier 1, 2, and 3 Social Emotional and Mental Health Supports	Site leaders will implement MTSS Tier 1-3 Social Emotional and Mental Health supports aligned to Positive Behavioral Intervention Supports (PBIS) and Restorative Practices.	$324,398.00	Yes
2.11	Diversity, Equity, and Inclusion	The Culture of We Equity Leaders will guide, develop, and sustain equity initiatives in order to disrupt racism and improve all school and site systems for our community. The MUSD Equity Team operates as a transitional, intermediary organization within the structures of the district, actively partnering with all to build the will and skill of the district to actualize educational equity for all of our scholars. Expose how embedded, systemic white supremacist values in education are both upheld and/or dismantled. Apply an antiracism lens when reviewing current policies or creating new ones.	$83,840.00	No

Action #	Title	Description	Total Funds	Contributing
		Transform systems to create equitable outcomes for all marginalized youth and families. Cultivate and sustain equity within the MUSD community. Promote shared accountability in the necessity and urgency of equity and anti-racism.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
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 will feel welcome and engaged in their children's education through authentic partnership with teachers, site, and district leaders.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Families Strongly Agree MUSD is Building Positive Relationships (new survey)	May 2025 1218 overall responses from Fall and Spring Events. Responses for Strongly Agree: All: 79% EL: 86.5% SWD: 84.3%	NA		May 2027 All: 90% EL: 90% SWD: 90%	NA
3.2	Building Partnerships for Student Outcomes, Survey Feedback	May 2025 1218 overall responses from Fall and Spring	NA		May 2027 All: 90% EL: 90%	NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Events. Responses for Strongly Agree: All: 79% EL: 84.8 % SWD: 83.6%			SWD: 90%	
3.3	Seeking Input for Decision Making Survey Feedback	May 2025 1218 overall responses from Fall and Spring Events. Responses for Strongly Agree: All: 74% EL: 80.9% SWD: 82.4%	NA		May 2027 All: 90% EL: 90% SWD: 90%	NA
3.4	ELO-P Participation (After School Program Enrollment)	May 2024 All: 13% SES: 27% FY: 12% Homeless: 21% English Learner: 13% 529 ELOP qualifying students in program	May 2025 All: 18.5% SES: 48.2% FY: 27.9% Homeless: 44.4% English Learner: 28.6% TBD TK: 20% 918 ELOP qualifying students in the program		May 2027 All: 26% SES: 54% FY: 24% Homeless: 42% English Learners: 26%	All: 5.5% SES: 21.2% FY: 15.9% Homeless: 23.4% English Learner: 15.6% TBD TK no baseline Increase by 389 ELOP qualifying students in the program
3.5	Internship Student Participation	May 2024 0	May 2025 4		May 2027 100 students	4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The District made significant progress in implementing our planned actions.

Implementation Successes:
After School Program enrollment for our ELO-P qualifying families nearly doubled from 529 to 918. This was in large part due to targeted support for registration from our parent liaisons, site teams, and intervention TOSAs. Through our ongoing partnership with Project Cornerstone we hosted five site and district events this year. That said, attendance has been spotty. A mid-year course correction we made is to host events in different languages (rather than offer translation at the event itself). A beautiful addition to the MUSD community was relaunching the Black Excellence group. They hosted multiple family events over the course of year, including partnering with the City of Milpitas to lead a flag raising event in February for Black History Month.

Implementation Challenges:
The biggest challenges for Goal 3 were tied to our internship programming. Internally, we continue to build the system to support apprenticeship/pathway to becoming a paraprofessional. At the high school level, we only secured a few internships for the 2024-2025 year. We spent most of the year making relationships with local industry folks through SVLG and working with Pilot City which connects students with potential partners for internships and mentorships through projects. Employers are willing to offer guided tours to student groups en masse (which we have participated in) but have been resistant to actual internships for students under the age of 18. Students also reported a lack of time for unpaid internships. We will work on creating scaffolded opportunities for students to build up to more structured, paid internships.

Metrics:
Metric 1-3 are tied to a Parent Survey. At the start of the year there was some misalignment between the stated metric and the way the survey was set up. The survey was not originally designed to collect the demographic data. We made a mid-year course correction but the survey results presented do not reflect the full breadth of feedback collected. We also decided not to ask for SES, FY/Homeless designations as this is sensitive information we felt would hinder families from sharing freely on the survey. Additionally, survey input was scarce until a monetary incentive for sites was created to boost engagement. At the time of reporting the district had 1,218 reponses. The feedback from the survey is helpful to get an overall picture of how the district as a whole engages our community. It highlighted that 79% of families strongly agree the District is doing a solid job in building positive relationships as well as building partnerships for student outcomes. The score dipped to 74% for seeking input for decision making.

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

Action 3.5 the Parent Square contract was 10% less than the estimated cost.

Action 3.6 Milpitas Elementary Olympics supplies and materials costs were lower than budgeted because the District received donations.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Based on our analysis of metrics and outcomes, these actions collectively improved outcomes under Goal 3. Staffing full time community liaison is a highly effective action because it allows parents to have a person to talk to in their native language. The connection runs very deep which allows for support on a range of topics from how to use Aeries to how to navigate social services systems to partnering with schools. Furthermore, After School Program enrollment for our ELO-P qualifying families nearly doubled from 529 to 918. This was in large part due to targeted support for registration from our parent liaisons, site teams, and intervention TOSAs. Action 2 includes workshops with partners like Project Cornerstone to MUSD led events. For example, in January, TK parent education was held which supported parents understanding of developmentally appropriate learning for preschool and TK students and strategies to support building students' independence, toileting, learning name in print, routines, etc. in alignment with the California Preschool/Transitional Kindergarten Learning Foundations (PTKLF). These workshops had strong turn out and directly supported the broader district attendance goals as well as student learning goals. Events tied to Action 3 and 6 focus on building connection and community so that we continue to lay the foundation for us to be a unified school district.

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

Action 3.2 was updated to include that MUSD schools will host site specific family engagement events to promote meaningful, personalized, and positive family engagement to build community and ensure student success.

Action 3.3 was updated to reflect the work of the Community Design Team and next steps for the 2025-2026 year. This year, the team engaged in gathering 60 empathy interviews and two focus groups on the topic of secondary programming in MUSD. During the 2025-2026 year, the District will develop action steps tied to the problem statement developed by the Community Design Team: Students, families, and staff across our diverse school community want to feel connected, understood, respected, and heard; however, current school structures, practices, and communication patterns often prioritize transactional interactions over authentic relationships. These missed opportunities for constructive connection between students and staff, among peers, and across school and family partnerships undermine collaboration, belonging, and the support needed for all students to thrive. Additionally, build the Community Design process into a Milpitas practice that can be leveraged on a range of topics, including the school calendar.

With regards to the metrics, the District engaged in a new request for proposal process for it after school vendor. Through the RFP process the District elected to change its after school partner and will partner with Think Together for the 2025-2026 school year. As such the title of metric 4 was adjusted to reflect a generic name should the vendor name change again in the future.

Metrics
New baseline data and targets for year 3 outcomes were added for Metric 3.1-3.3.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Administrative and Support Staff Staffing	Maintain full time community liaisons to support culturally responsive, inclusive, and timely communication with English Learner families.	$109,216.00	Yes
3.2	Parent Education Workshops and Events	Provide Parent/Guardian Workshops and training in partnership with parents. Content will include behavior routines, academics, and supporting early learners (TK/K) with transitions, transition for elementary to middle school and middle to high school. The content will focus on students with disabilities and foster/homeless youth to increase supporting access to general education and student engagement, sense of belonging and increase student attendance. Build community awareness of MUSD programming for incoming preschoolers and Transition Kindergarten age students in order to close the opportunity gap and/or provide early interventions as appropriate. School sites will host family engagement events to promote meaningful, personalized, and positive family engagement opportunities to build community and ensure student success.	$142,176.00	Yes
3.3	Parent and Students Events to Foster the MUSD Culture of We	School sites and MUSD will host culturally responsive family events to create a sense of belonging for our most marginalized students by providing opportunities for gathering and connecting among affinity groups.	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Events will be selected to reflect diverse cultures and some in partnership with the City of Milpitas, including but not limited to Green Scholars, Black to School, and community recognitions (i.e. Flame Keepers and Horizontes). Focus groups will include students with disabilities as well as African American and Latinx ethnicities to increase a sense of belonging and student attendance. During the 2025-2026 year, develop action steps tied to the problem statement developed by the Community Design Team: Students, families, and staff across our diverse school community want to feel connected, understood, respected, and heard; however, current school structures, practices, and communication patterns often prioritize transactional interactions over authentic relationships. These missed opportunities for constructive connection between students and staff, among peers, and across school and family partnerships undermine collaboration, belonging, and the support needed for all students to thrive. Additionally, build the Community Design process into a Milpitas practice.		
3.4	English Learner Parent Workshops	Partners with community liaisons, DELAC, and ELAC to build parent understanding of the reclassification process to further invest students and families in their benchmarks and assessments. Continue partnership with Project Cornerstone to provide workshops to help maintain a positive school climate with social emotional learning support for students and increase parent/adult and staff engagement. Menu of services provided (including but not limited to Los Dichos). Encourage school partnerships with local organizations (such as PIQE and Padres Unidos).	$5,775.00	Yes
3.5	Parent Communication	Leverage ParentSquare to improve communication with families, including creating parent groups.	$55,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Milpitas Elementary Olympics	Host Milpitas Elementary Olympics to create access to enrichment opportunities for elementary students to support their whole child development and support transitions from elementary to secondary.	$27,629.00	No
3.7	Internships and Apprenticeships	Develop a robust internship/apprenticeship program for secondary students that allows for short and long term career based learning through semester long internships and/or short term community based projects.	$19,107.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Calaveras Hills High School will implement a comprehensive Equity Multiplier strategy that demonstrably reduces disparities and accelerates the student well-being and college and career outcomes for our low-income students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 4 targets Calaveras Hills as an Equity Multiplier site because based on CDE's Stability Rate Report the school has 70% or more low-SES students. On the CA Dashboard Calaveras Hills has been identified overall in the "Red" performance category for suspensions with our Hispanic, ELs, LTELS and socioeconomically disadvantaged students all in the "Orange" performance category. The site is continuing to implement restorative practices and introduced AVID to our 9th graders which also focuses on relationship building to maintain our students' levels of belonging, connectedness and engagement. The sits is overall in the "Red" performance category for college and career with socioeconomically disadvantaged students in the "Orange" performance category. Lastly, Calaveras Hills was identified overall in the "Orange" performance category for graduation rate with our socioeconomically disadvantaged students in the "Orange" performance category. Goal 4 and related actions outline the spending plan to cover FY 25-26 and FY 26-27 to address these areas for growth. The School Site Council and Instructional Leadership Team was engaged through the spring in the development of the plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	A-G completion Rate (met UC/CSU Requirements)	Cal Hills 2024 All: 0% SES: 0%	NA		August 2026 All: 70% SES: 65%	NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Number of students enrolled in at least one dual enrollment course during high school	Cal Hills 2024 All: 4 SES: n size too small	NA		June 2026 All: 20 SES: 15	NA
4.3	College and Career Indicator	Cal Hills 2024 All: 3.3% SES: n size too small	NA		May 2026 All: 75% SES: 50%	NA
4.4	Graduation Rate	Cal Hills August 2024 All: 71.4% SES: 69.4%	NA		May 2026 All: 85% SES: 75%	NA
4.5	Attendance	Cal Hills May 2025 All: 87.5% SES: 87.4%	NA		May 2026 All: 95% SES: 90%	NA
4.6	Proportionality of Suspensions	Cal Hills May 2025 Overall: 8.3% Total 11 SES: 72.7% Total 8	NA		May 2026 All: 5% SES: 50%	NA

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

NA – new goals for 25-26 LCAP Update

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

NA – new goals for 25-26 LCAP Update

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

NA – new goals for 25-26 LCAP Update

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

NA – new goals for 25-26 LCAP Update

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Mental Health Staffing	Increase ratio of mental health providers, specifically Mental Health Clinicians to meet the needs of the Calaveras Hills student population.	$63,675.00	No
4.2	Mental Health Supports	Partner with City Peace Project to reengage students in their school community and make positive decisions about and in school as well as improve peer to peer relationships.	$40,000.00	No
4.3	Community Partnerships to	Partner w/ to build college and career readiness skills. Through the partnership, students will have the opportunity to:	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
	support Project Based Learning	• apply their academic content learning to a real world context (develop a podcast) • learn how to utilize studio equipment to develop college and career ready skills.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$10,813,263	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.566%	0.000%	$0.00	9.566%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** High Impact Tutoring **Need:** Our data reflects that our English Learners, low-income, and foster youth are one or more grade levels behind. To ensure they get the additive, just in time scaffolding to engage in grade level work we have designed a robust high impact tutoring system.	High Impact Tutoring: Comprehensive System of High Impact Tutoring (90 minutes weekly) for students in TK-10 who are one of more grade levels behind: target TK-2 low-income and Foster/Homeless Youth for in person, play-based small group tutoring target English Learners for in person, ELD small group tutoring target 3-6 grade (inclusive of SWD) for virtual, small group math/ELA tutoring	SBAC math and ELA data: low-income EL LTEL foster/homeless youth

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	target 9th and 10th graders for math (inclusive of SWD) For foster youth/homeless students provide transportation and food in order for them to access services.	
1.5	**Action:** Acceleration and Intervention to Meet Needs of Unduplicated Students **Need:** Our data reflects that our English Learners, low-income, and foster youth are one or more grade levels behind. As a result, we want to increase instructional times for these groups to mitigate “summer slide” and provide acceleration opportunities. **Scope:** LEA-wide	Acceleration and Intervention to Meet Needs of Unduplicated Students: Provide extra time on learning to accelerate learning by providing just in time scaffolding.	SBAC math and ELA data: low-income EL LTEL foster/homeless youth
1.7	**Action:** Technology Tools and Blended Learning **Need:** Our data reflects that our English Learners, low-income, and foster youth are one or more grade levels behind. We are a 1:1 school district. We want to provide supplemental educational tools that can be accessed anytime, anywhere. **Scope:**	Technology Tools and Blended Learning: intervention/enrichment programs as well as investigate new tools to address the personalized needs of English Learners, low-income, and foster/homeless youth in order to build core skills and access the general curriculum. Technology tools will also be targeted to meet the needs of LTELs in grades 4-12.	SBAC math and ELA data: low-income EL LTEL foster/homeless youth

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.10	**Action:** Adult Professional Development: Administrators **Need:** We need a persistent year-long focus on our English Learners, low-income, and foster youth to progress monitor the impact of various interventions as well as review best practices/protocols. **Scope:** LEA-wide	Adult Professional Development for Administrators: Design and lead professional development sessions with a trauma informed lens: Administrator Academy (6), Small Learning Communities (6-8), and Data Meetings (4-6) in alignment with district priorities.	Attendance and SBAC math and ELA data: low-income EL LTEL foster/homeless youth
1.11	**Action:** Adult Professional Development: TK-6 Teachers **Need:** Our data reflects that our English Learners and low-income are one or more grade levels behind by the time they take the SBAC for the first time in 3rd grade. As a result, we want to strengthen our P-3 alignment and instruction. **Scope:** LEA-wide	Adult Professional Development: TK-6 Teachers P-3 Alignment: Provide substitute coverage for staff to participate in P-3 Alignment. Content will focus on standards alignment in math and Science of Reading with specific strategies to serve English Learner, students with disabilities as well as general education students to build a strong foundation for all subject areas.	New Reading Assessment, will administered in Spring 2025 and will be disaggregated prospectively for student on grade level: All: SES: EL: FY: Homeless: SWD: Teacher retention
1.13	**Action:** English Learner Development	English Learner Development: shift the focus of the District EL TOSA primarily to secondary schools and LTELs. This shift allows more	Reclassification Rate for EL and LTELS.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: One of the barriers to success for our English Learners is passing the ELPAC. Classroom observations have demonstrated a need for more academic talk time for our English Learners. Our teachers needed targeted coaching to build this into their daily practice. **Scope:** LEA-wide	personalized support to secondary schools for one 1:1: job-embedded professional development. Content will focus on supporting English Learners in the classroom, specifically increasing student to student talk time while keeping the rigor in lessons. Provide coaching for staff and added teaching staff.	
1.18	**Action:** STEAM Staffing **Need:** Our data reflects that our English Learners and low-income are one or more grade levels behind by the time they take the SBAC for the first time in 3rd grade. As a result, we want to increase exposure to STEAM areas in grades 1-3. **Scope:** LEA-wide	STEAM Staffing: Create and maintain full time STEAM TOSA for Grades 1-3 in order to provide more hands-on, creative learning opportunities for low-income and English Learner students to accelerate learning and instill STEAM identities in our young learners. This action is principally directed towards our English learners and low income students.	iReady Math low-income EL LTEL foster/homeless youth
1.19	**Action:** Early Literacy K-3 Staffing **Need:** Our data reflects that our English Learners, low-income, and foster/homeless youth are one or more grade levels behind by the time they take the SBAC for the first time in 3rd grade. As a result, we want to decrease the student teacher ratio in grades K-3. A lower	Early Literacy K-3 Staffing (Class Size Reduction): Maintain additional teaching staff to reach a 24:1 student to teacher ratio in early elementary schools. This action is principally directed towards our English learners, Foster/Homeless Youth, and low-income students.	New Literacy Assessment, will administered in Spring 2025 and will be disaggregated prospectively for student on grade level: All: SES: EL: FY:

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	class size allows for more personalized instruction. **Scope:** LEA-wide		Homeless: SWD: Teacher retention.
1.20	**Action:** Educational Pathways and Staffing **Need:** Develop, refine, and grow educational pathways targeted to support the individualized needs of English learners, Foster/Homeless Youth, and low-income students: Randall World Languages Elementary School, Milpitas Middle College High School, Calaveras Hills High School, and CTE Academies at MHS. **Scope:** LEA-wide	Educational Pathways and Staffing: Randall World Languages Elementary School to nurture an asset based approach to multilingualism for our English Learners. Milpitas Middle College High School to provide a supportive setting for exposure to college level courses to low-income, foster/homeless youth to build a college going identity. Calaveras Hills High School provides a small, project-based learning opportunity to English Learners, low-income, and foster/homeless youth who need additional social-emotional support to thrive. Milpitas High School houses three college and career academies to provide a supportive setting for exposure to college level courses to low-income, foster/homeless youth to build a college going identity and increase career exposure.	BAC math and ELA data: low-income EL LTEL foster/homeless youth Graduation rates: low-income EL LTEL foster/homeless youth
1.22	**Action:** Educational Staffing to Address CDE Dashboard **Need:** We want to support our individual school sites to differentiate and individualize the supports to meet the needs of English learners, Foster/Homeless Youth, and low-income students.	Site leaders will provide MTSS Tier 1-3 Academic Supports.	SBAC math and ELA data: low-income EL LTEL foster/homeless youth

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.8	**Action:** SCCOE Partnership for Expelled Students **Need:** At times, some students, in particular students who are in Foster Youth programs or in transitional housing, need alternatives to traditional education for short periods of time. Santa Clara County Office of Education is able to provide educational services to expelled students. **Scope:** LEA-wide	SCCOE Partnership for Expelled Students: in collaboration with SCCOE it is our goal to reduce the number of expulsions and students needing such placements. As needed, we will collaborate with SCCOE to also integrate students back into the MUSD district programs safely and efficiently.	Graduation Rate: low-income EL LTEL foster/homeless youth
2.9	**Action:** Administrative and Support Staff Staffing **Need:** Some students, including English Learners, Foster/Homeless Youth and Low Income Students, may experience personal barriers that impact their ability to be at school and their ability to build connections at school and to thrive academically, socially, emotionally, and physically at school. **Scope:** LEA-wide	Administrative and Support Staff Staffing: across sites to support a positive culture and climate (including inclusive opportunities, restorative practices, etc.) including targeted support for our low-income, English Learner, and Homeless/Foster Youth students. These actions will support culturally responsive and inclusive school environments that will yield positive attendance and increased sense of belonging.	Climate and Culture Survey, Suspensions, and Attendance: SES EL FY

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.10	**Action:** Tier 1, 2, and 3 Social Emotional and Mental Health Supports **Need:** We want to support our individual school sites to differentiate and individualize the supports to meet the needs of English learners, Foster/Homeless Youth, and low-income students. **Scope:** LEA-wide	Site leaders will implement MTSS Tier 1-3 Social Emotional and Mental Health supports aligned to Positive Behavioral Intervention Supports (PBIS) and Restorative Practices.	Climate and Culture Survey, Suspensions, and Attendance: SES EL FY
3.1	**Action:** Administrative and Support Staff Staffing **Need:** Students and English Learner families may experience disconnection with school due to the language barriers and this may prevent their ability to participate in school and school events. **Scope:** LEA-wide	Administrative and Support Staff Staffing: provide culturally responsive, inclusive, and timely communication. with English Learner families in their primary language. This will support increased attendance, access to general education and increased students/families' sense of belonging and connection with school.	Attendance SES EL FY
3.2	**Action:** Parent Education Workshops and Events **Need:** Some students, including Foster/Homeless Students and Students with Disabilities (and their families), may experience additional challenges with accessing school or feeling a	Parent Education Workshops and Events: provide training by school/district staff as well as parents. Content will include but is not limited to: behavior, academics, and supporting transitions with a particular focus on students with disabilities and foster/homeless youth. This will increase attendance, increased inclusion and access to general education/Least Restrictive Environment	Attendance SES EL FY

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	sense of belonging in school. Students and their families need authentic connections. Parents of struggling students may learn from other parents with shared experiences. This is a prohibitive factor to gaining maximum access and engagement. **Scope:** LEA-wide	as well as increasing student and family engagement, connections to school for students and their families.	

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.9	**Action:** State Seal and Pathway to Biliteracy **Need:** We want to switch the narrative that our English Learners are coming to schools with deficits and build a positive culture around multilingualism. **Scope:** Limited to Unduplicated Student Group(s)	State Seal and Path of Biliteracy: Support English Learners, specifically, 3rd, 6th, and 12th grade students to be on the path to the State Seal of Biliteracy by funding language tests for students to demonstrate biliteracy so that all the diverse languages spoken in our district are promoted, honored, and highlighted.	Seal of Biliteracy Awards
1.17	**Action:** Support Staff Staffing **Need:**	Support Staff Staffing: Maintain full time secondary school School Counselor dedicated to supporting English Learners. These actions are principally directed towards our English learners.	Reclassification Rate for EL and LTELS.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Our English Learners are not graduating with A-G completion at the same rates as their peers. They need targeted counseling to understand their specific academic needs alongside a pathway to access the required A-G coursework. **Scope:** Limited to Unduplicated Student Group(s)		
2.3	**Action:** Healthy Snacks **Need:** Foster/homeless students participating in MUSD after school programming may miss food/dinner at shelter/community resource centers. This is a prohibitive factor for participation. **Scope:** Limited to Unduplicated Student Group(s)	Healthy Snacks: to meet the needs of Foster/Homeless Youth and families to engage in High Impact Tutoring and after school programming by providing meals.	ELO-P participation for foster/homeless youth
2.4	**Action:** Transportation **Need:** Foster/homeless students may not have a means to get from home to school and school to home. This is a prohibitive factor in school attendance, participation , learning and engagement. **Scope:** Limited to Unduplicated Student Group(s)	Transportation: to meet the needs of Foster/Homeless Youth to have access to educational programs to support academic, social and emotional educational needs and families to engage in school and access school related services (i.e. High Impact Tutoring/other after school programming)	Attendance, chronic absenteeism, participation in ELO-P programs for foster/homeless youth

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.4	**Action:** English Learner Parent Workshops **Need:** English Language learner students whose parents' primary language is not English may not understand the educational system, processes and procedures or how to support their students' school success. **Scope:** Limited to Unduplicated Student Group(s)	English Learner Parent Workshops: to build parent understanding of the reclassification process and ways to help maintain a positive school climate with social emotional learning support for students through a variety of services in their primary language.	Parent Survey SES EL FY

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

Not Applicable

Additional Concentration Grant Funding

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

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$113,033,360	$10,813,263	9.566%	0.000%	9.566%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$128,923,377.00	$16,016,115.00	$3,497,684.00	$3,639,918.00	$152,077,094.00	$148,679,987.00	$3,397,107.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	General Education Staffing	All	No			All Schools	All year	$68,077,315.00	$0.00	$64,469,857.00	$2,003,797.00	$1,546,910.00	$56,751.00	$68,077,315.00	
1	1.2	Special Education Staffing	All Students with Disabilities	No			All Schools	All year	$27,925,248.00	$0.00	$18,921,357.00	$6,408,777.00		$2,595,114.00	$27,925,248.00	
1	1.3	Support and Administrative Staffing	All Students with Disabilities	No			All Schools	All year	$35,361,430.00	$0.00	$31,876,884.00	$2,293,084.00	$302,514.00	$888,948.00	$35,361,430.00	
1	1.4	High Impact Tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$263,024.00	$1,139,150.00	$263,024.00	$1,139,150.00			$1,402,174.00	
1	1.5	Acceleration and Intervention to Meet Needs of Unduplicated Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$679,593.00	$132,500.00	$181,538.00	$610,555.00		$20,000.00	$812,093.00	
1	1.6	Acceleration and Intervention to Address CDE Dashboard	All Latinx	No			Curtner Elementary and Calaveras Hills High SchoolTK-6 and 9-12	All year	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.7	Technology Tools and Blended Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$0.00	$336,999.00	$276,499.00	$60,500.00			$336,999.00	
1	1.8	Early Grades Transition (CDC to TK and K)	All	No			Specific Schools: elementary	All year	$56,581.00	$0.00		$56,581.00			$56,581.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							schools									
1	1.9	State Seal and Pathway to Biliteracy	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	All year	$53,533.00	$5,000.00	$53,533.00			$5,000.00	$58,533.00	
1	1.10	Adult Professional Development: Administrators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$238,820.00	$85,000.00	$323,820.00				$323,820.00	
1	1.11	Adult Professional Development: TK-6 Teachers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: all 10 elementary schools	All year	$319,977.00	$27,990.00	$313,047.00	$34,920.00			$347,967.00	
1	1.12	Adult Professional Development: 7-12 Teachers	All	No			Specific Schools: Middle Schools and High Schools	All year	$140,091.00	$50,000.00	$120,000.00	$20,091.00	$50,000.00		$190,091.00	
1	1.13	English Learner Development	English Learners	Yes	LEA-wide	English Learners	All Schools	All year	$292,584.00	$0.00	$204,181.00	$88,403.00			$292,584.00	
1	1.14	Special Education and General Education Co-Teacher Development	All Students with Disabilities	No			All Schools	All year	$80,000.00	$0.00		$80,000.00			$80,000.00	
1	1.15	Formative and Summative Assessments	All Students with Disabilities	No			All Schools	All year	$10,000.00	$377,294.00		$387,294.00			$387,294.00	
1	1.16	English Learning State Testing	English Learners	No				All year	$127,500.00	$0.00	$127,500.00				$127,500.00	
1	1.17	Support Staff Staffing	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Middle and High Schools	All year	$136,805.00	$0.00	$136,805.00				$136,805.00	
1	1.18	STEAM Staffing	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: Elementa	All year	$1,504,109.00	$0.00	$752,054.00	$677,945.00	$74,110.00		$1,504,109.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income	ry Schools									
1	1.19	Early Literacy K-3 Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	All year	$1,437,600.00	$0.00	$1,437,600.00				$1,437,600.00	
1	1.20	Educational Pathways and Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Randall Elementary, Milpitas Middle College High School, Calaveras Hills High School, and Milpitas High School	All year	$3,169,785.00	$0.00	$3,048,897.00		$120,888.00		$3,169,785.00	
1	1.21	Educational Staffing to Address CDE Dashboard	All Hispanic and African Ancestry students	No			Specific Schools: Rancho Middle School	all year	$80,385.00	$0.00	$0.00	$80,385.00	$0.00	$0.00	$80,385.00	
1	1.22	Educational Staffing to Address CDE Dashboard	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$925,015.00	$415,587.00	$1,340,602.00				$1,340,602.00	
1	1.23	Standards Aligned Curriculum and Facilities	All	No			All Schools	All year	$0.00	$66,000.00		$66,000.00			$66,000.00	
2	2.1	Adult Professional Development: Administrators to address the CDE Dashboard	All Rose: homeless youth Spangler: all students, EL, low-income, homeless, and Latinx students Sinnott: English Learners and students with disabilities Weller: low-income, students with disabilities, and Asian students Mattos: all students and Latinx students	No			Specific Schools: Rose, Spangler, Sinnott, Weller, Mattos, Pomeroy, Zanker, Randall, Burnett, Rancho, and Russell	All year	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Pomeroy: English Learners, students with disabilities, Latinx students Zanker: all, English Learners, low-income, students with disabilities, Latinx and Asian students and multi-race Randall: Latinx students Burnett: Latinx and Asian students Rancho: English Learners, students with disabilities, and Latinx students Russell: all students, English Learners, low-income, students with disabilities, Latinx students												
2	**2.2**	Newcomer Welcome Team	Newcomer students	No			All Schools	All year	$132,598.00	$0.00			$95,315.00	$37,283.00	$132,598.00	
2	**2.3**	Healthy Snacks	Foster Youth	Yes	Limited to Undupli	Foster Youth	All Schools	All year	$0.00	$75,000.00	$75,000.00				$75,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					cated Student Group(s)											
2	**2.4**	Transportation	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	All year	$31,871.00	$200,000.00	$231,871.00				$231,871.00	
2	**2.5**	Mental Health Systems	All	No			All Schools	All year	$0.00	$24,063.00	$24,063.00				$24,063.00	
2	**2.6**	Mental Health Staffing	All	No			All Schools	All year	$4,457,493.00	$0.00	$2,304,596.00	$1,393,654.00	$759,243.00		$4,457,493.00	
2	**2.7**	Mental Health Programming	All	No				All year	$111,290.00	$0.00			$111,290.00		$111,290.00	
2	**2.8**	SCCOE Partnership for Expelled Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	All year	$0.00	$26,000.00	$26,000.00				$26,000.00	
2	**2.9**	Administrative and Support Staff Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$2,573,048.00	$0.00	$1,734,562.00	$401,072.00	$437,414.00		$2,573,048.00	
2	**2.10**	Tier 1, 2, and 3 Social Emotional and Mental Health Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$162,199.00	$162,199.00	$324,398.00				$324,398.00	
2	**2.11**	Diversity, Equity, and Inclusion	All	No			All Schools	All year	$83,840.00	$0.00	$41,920.00	$41,920.00			$83,840.00	
3	**3.1**	Administrative and Support Staff Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$108,166.00	$1,050.00	$63,189.00	$9,205.00		$36,822.00	$109,216.00	
3	**3.2**	Parent Education Workshops and Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	$49,676.00	$92,500.00	$142,176.00				$142,176.00	
3	**3.3**	Parent and Students Events to Foster the MUSD Culture of We	Students with Disabilities students with disabilities as well as African American and	No			All Schools	All year	$0.00	$20,000.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Latinx ethnicities													
3	3.4	English Learner Parent Workshops	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	All year	$0.00	$5,775.00	$5,775.00				$5,775.00	
3	3.5	Parent Communication	All	No			All Schools	All year	$0.00	$55,000.00	$55,000.00				$55,000.00	
3	3.6	Milpitas Elementary Olympics	elementary students	No			Specific Schools: Elementary Schools	Spring 2025	$7,629.00	$20,000.00	$27,629.00				$27,629.00	
3	3.7	Internships and Apprenticeships	All	No			High School Students	All year	$19,107.00	$0.00		$19,107.00			$19,107.00	
4	4.1	Mental Health Staffing	All	No			Specific Schools: Calaveras Hills High School	All year	$63,675.00	$0.00		$63,675.00			$63,675.00	
4	4.2	Mental Health Supports	All	No			Specific Schools: Calaveras Hills High School	All year	$0.00	$40,000.00		$40,000.00			$40,000.00	
4	4.3	Community Partnerships to support Project Based Learning	All	No			Specific Schools: Calaveras Hills High School	All year	$0.00	$40,000.00		$40,000.00			$40,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$113,033,360	$10,813,263	9.566%	0.000%	9.566%	$10,934,571.00	0.000%	9.674 %	**Total:**	$10,934,571.00
								LEA-wide Total:	$10,431,587.00
								Limited Total:	$502,984.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	High Impact Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$263,024.00	
1	1.5	Acceleration and Intervention to Meet Needs of Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$181,538.00	
1	1.6	Acceleration and Intervention to Address CDE Dashboard				Curtner Elementary and Calaveras Hills High School	$0.00	
1	1.7	Technology Tools and Blended Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$276,499.00	
1	1.9	State Seal and Pathway to Biliteracy	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$53,533.00	
1	1.10	Adult Professional Development: Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$323,820.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Adult Professional Development: TK-6 Teachers	Yes	LEA-wide	English Learners Low Income	Specific Schools: all 10 elementary schools	$313,047.00	
1	1.13	English Learner Development	Yes	LEA-wide	English Learners	All Schools	$204,181.00	
1	1.17	Support Staff Staffing	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Middle and High Schools	$136,805.00	
1	1.18	STEAM Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$752,054.00	
1	1.19	Early Literacy K-3 Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$1,437,600.00	
1	1.20	Educational Pathways and Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Randall Elementary, Milpitas Middle College High School, Calaveras Hills High School, and Milpitas High School	$3,048,897.00	
1	1.22	Educational Staffing to Address CDE Dashboard	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,340,602.00	
2	2.3	Healthy Snacks	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$75,000.00	
2	2.4	Transportation	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$231,871.00	
2	2.8	SCCOE Partnership for Expelled Students	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$26,000.00	
2	2.9	Administrative and Support Staff Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,734,562.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.10	Tier 1, 2, and 3 Social Emotional and Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$324,398.00	
3	3.1	Administrative and Support Staff Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$63,189.00	
3	3.2	Parent Education Workshops and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$142,176.00	
3	3.4	English Learner Parent Workshops	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,775.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$145,673,609.00	$148,127,970.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	General Education Staffing	No	$65,916,848.00	$67,205,499.00
1	**1.2**	Special Education Staffing	No	$24,745,258.00	$26,022,896.00
1	**1.3**	Support and Administrative Staffing	No	$34,670,348.00	$34,832,528.00
1	**1.4**	High Impact Tutoring	Yes	$1,642,245.00	$1,581,417.00
1	**1.5**	Acceleration and Intervention to Meet Needs of Unduplicated Students	Yes	$985,190.00	$974,571.00
1	**1.6**	Acceleration and Intervention to Address CDE Dashboard	No	$17,813.00	$14,476.00
1	**1.7**	Technology Tools and Blended Learning	Yes	$229,807.00	$262,592.00
1	**1.8**	Early Grades Transition (CDC to TK and K)	No	$43,365.00	$63,084.00
1	**1.9**	State Seal and Pathway to Biliteracy	Yes	$69,873.00	$68,319.00
1	**1.10**	Adult Professional Development: Administrators	Yes	$273,350.00	$270,841.00
1	**1.11**	Adult Professional Development: TK-6 Teachers	Yes	$296,824.00	$256,145.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Adult Professional Development: 7-12 Teachers	No	$455,641.00	$203,500.00
1	1.13	English Learner Development	Yes	$348,634.00	$323,653.00
1	1.14	Special Education and General Education Co-Teacher Development	No	$409,966.00	$433,518.00
1	1.15	Formative and Summative Assessments	No	$282,773.00	$360,829.00
1	1.16	English Learning State Testing	No	$145,174.00	$124,457.00
1	1.17	Support Staff Staffing	Yes	$264,897.00	$263,606.00
1	1.18	STEAM Staffing	Yes	$1,141,824.00	$1,271,045.00
1	1.19	Early Literacy K-3 Staffing	Yes	$1,391,970.00	$1,365,848.00
1	1.20	Educational Pathways and Staffing	Yes	$2,976,604.00	$2,819,998.00
1	1.21	Educational Staffing to Address CDE Dashboard	No	$0.00	0.00
1	1.22	Site Supplemental	Yes	$1,750,000.00	$1,700,000.00
1	1.23	Standards Aligned Curriculum and Facilities	No	$66,000.00	$66,000.00
2	2.1	Adult Professional Development: Administrators	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		to address the CDE Dashboard			
2	**2.2**	Student Wellbeing Team to Address CDE Dashboard	No	$246,983.00	$248,817.00
2	**2.3**	Newcomer Welcome Team	No	$270,811.00	$270,416.00
2	**2.4**	Healthy Snacks	Yes	$75,000.00	$0.00
2	**2.5**	Transportation	Yes	$231,482.00	$211,915.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Mental Health Systems	No	$22,971.00	$22,971.00
2	2.7	Mental Health Staffing	No	$4,559,066.00	$4,682,949.00
2	2.8	SCCOE Partnership for Expelled Students	Yes	$26,000.00	$26,000.00
2	2.9	Administrative and Support Staff Staffing	Yes	$1,736,652.00	$1,819,299.00
2	2.10	Diversity, Equity, and Inclusion	No	$83,006.00	$82,889.00
3	3.1	Administrative and Support Staff Staffing	Yes	$103,561.00	$100,080.00
3	3.2	Parent Education Workshops and Events	Yes	$57,290.00	$54,286.00
3	3.3	Parent and Students Events to Foster the MUSD Culture of We	No	$0.00	$0.00
3	3.4	English Learner Parent Workshops	Yes	$5,775.00	$5,775.00
3	3.5	Parent Communication	No	$60,000.00	$53,737.00
3	3.6	Milpitas Elementary Olympics	No	$22,500.00	$16,640.00
3	3.7	Internships and Apprenticeships	No	$48,108.00	$47,374.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$10,110,344.00	$10,560,691.00	$10,242,330.00	$318,361.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	High Impact Tutoring	Yes	$114,476.00	$108,459.00		
1	1.5	Acceleration and Intervention to Meet Needs of Unduplicated Students	Yes	$190,697.00	$189,517.00		
1	1.7	Technology Tools and Blended Learning	Yes	$229,807.00	$233,305.00		
1	1.9	State Seal and Pathway to Biliteracy	Yes	$64,873.00	$68,319.00		
1	1.10	Adult Professional Development: Administrators	Yes	$273,350.00	$212,787.00		
1	1.11	Adult Professional Development: TK-6 Teachers	Yes	$265,024.00	$238,926.00		
1	1.13	English Learner Development	Yes	$274,487.00	$325,193.00		
1	1.17	Support Staff Staffing	Yes	$264,897.00	$259,415.00		
1	1.18	STEAM Staffing	Yes	$570,912.00	$622,084.00		
1	1.19	Early Literacy K-3 Staffing	Yes	$1,391,970.00	$1,365,848.00		
1	1.20	Educational Pathways and Staffing	Yes	$2,976,604.00	$2,791,089.00		
1	1.22	Site Supplemental	Yes	$1,750,000.00	$1,700,000.00		
2	2.4	Healthy Snacks	Yes	$75,000.00	$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.5**	Transportation	Yes	$231,482.00	$211,915.00		
2	**2.8**	SCCOE Partnership for Expelled Students	Yes	$26,000.00	$26,000.00		
2	**2.9**	Administrative and Support Staff Staffing	Yes	$1,736,652.00	$1,770,724.00		
3	**3.1**	Administrative and Support Staff Staffing	Yes	$61,395.00	$58,688.00		
3	**3.2**	Parent Education Workshops and Events	Yes	$57,290.00	$54,286.00		
3	**3.4**	English Learner Parent Workshops	Yes	$5,775.00	$5775.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$110,492,538	$10,110,344.00	0%	9.150%	$10,242,330.00	0.000%	9.270%	$0.00	0.000%