



LCFF Budget Overview for Parents

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

CDS Code: 43 73387 0000000

School Year: 2024-25

LEA contact information:

Priti Johari

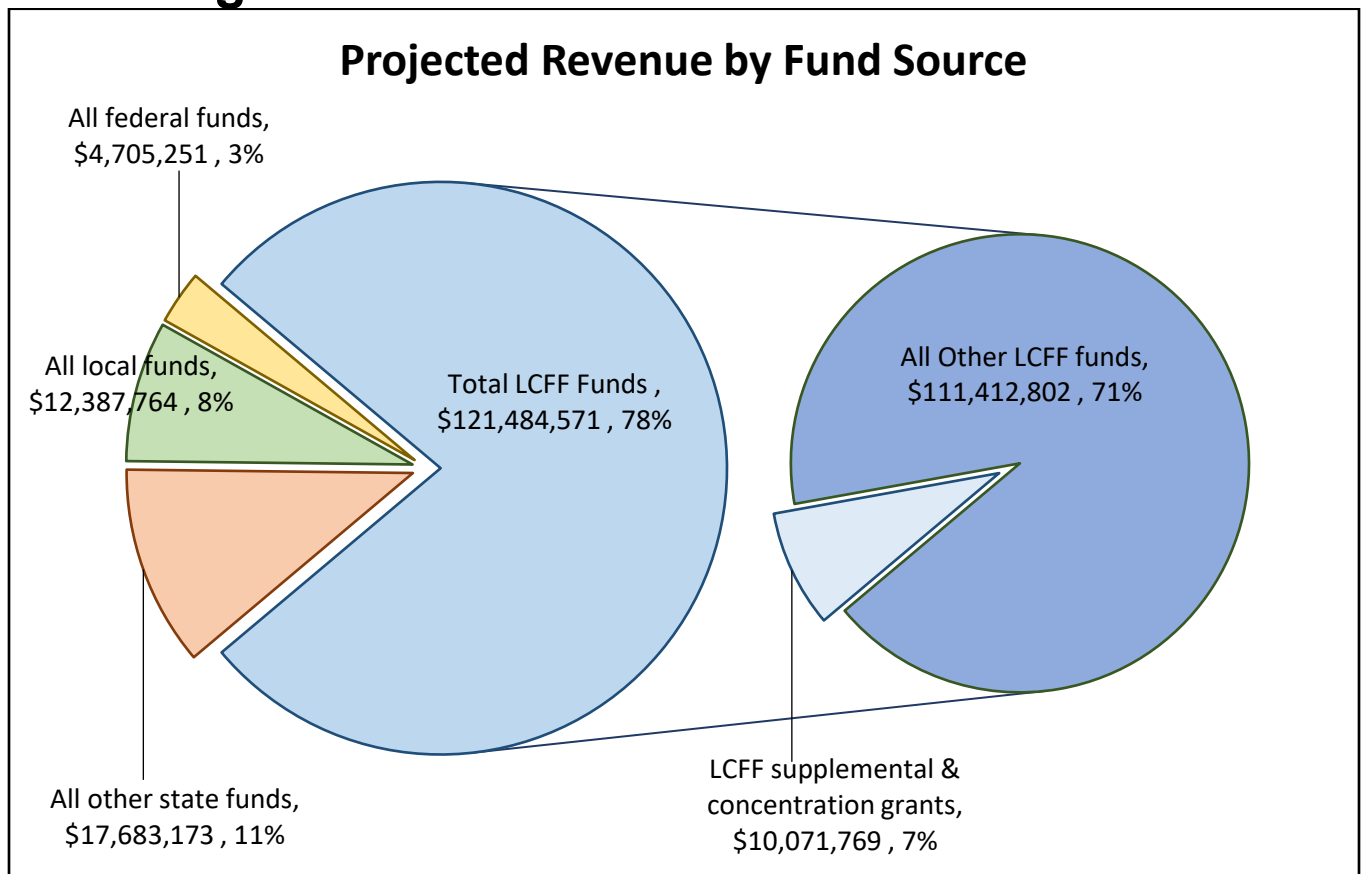
Executive Director of Learning and Development

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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 2024-25 School Year

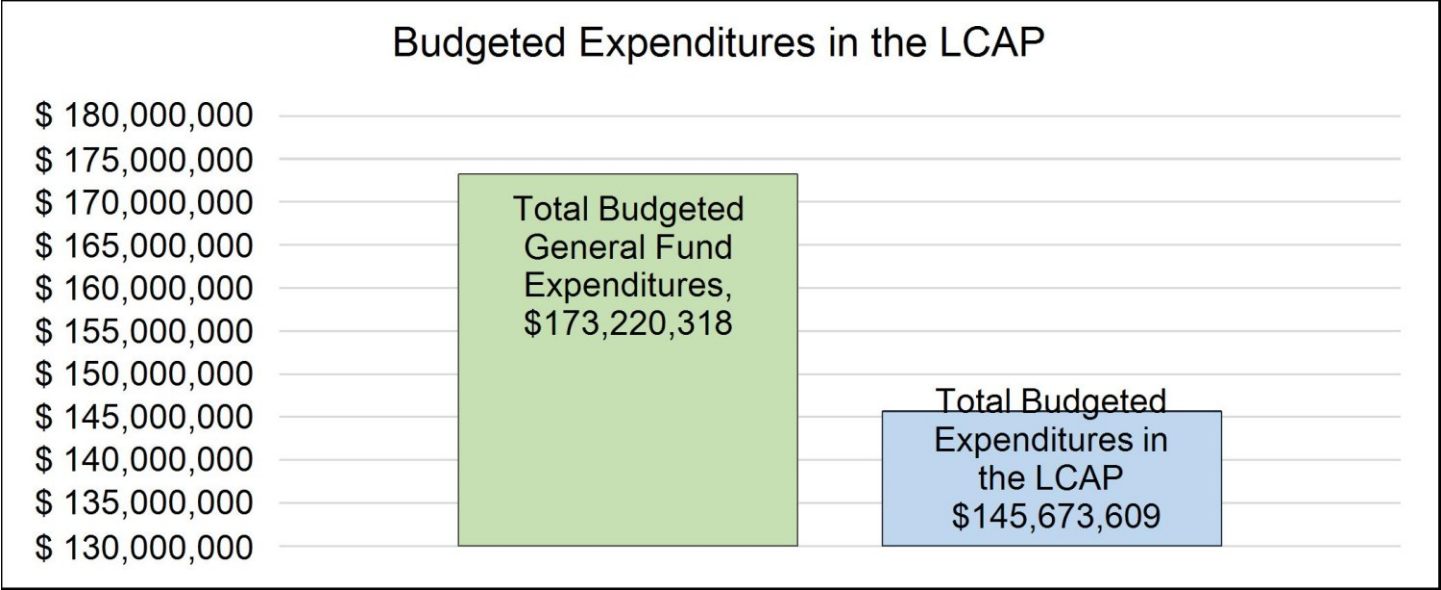


This chart shows the total general purpose revenue Milpitas Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Milpitas Unified School District is \$156,260,759, of which \$121,484,571 is Local Control Funding Formula (LCFF), \$17,683,173 is other state funds, \$12,387,764 is local funds, and \$4,705,251 is federal funds. Of the \$121,484,571 in LCFF Funds, \$10,071,769 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 2024-25. 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 \$173,220,318 for the 2024-25 school year. Of that amount, \$145,673,609 is tied to actions/services in the LCAP and \$27,546,709 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

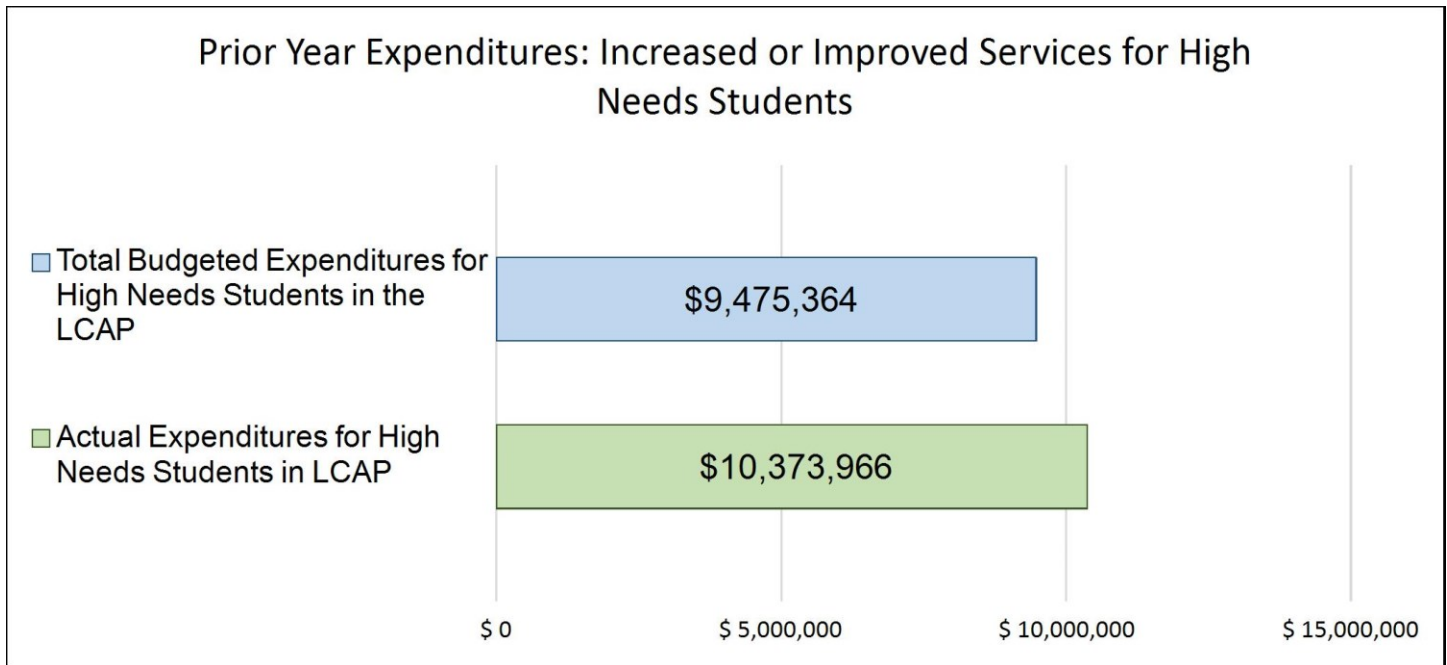
The budgeted expenditures that are not included in the LCAP are state STRS on-behalf contributions, materials and supplies for maintenance, repairs, utilities as well as contracted services.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Milpitas Unified School District is projecting it will receive \$10,071,769 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 \$10,485,691 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 2023-24



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 2023-24, Milpitas Unified School District's LCAP budgeted \$9,475,364 for planned actions to increase or improve services for high needs students. Milpitas Unified School District actually spent \$10,373,966 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

Goals and Actions

Goal

Goal #	Description
1	All MUSD students will receive standards-based instruction, curriculum, and assessments by highly qualified teachers in a safe environment to be fully prepared for college and career. Unduplicated students (low socio-economic, Foster Youth, English Learners) as well as homeless and Students with Disabilities) will make accelerated growth to close the achievement gap. Aligned to State Priorities: (1) (2) (4) (7) and (8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC/Williams Qualified Teachers, Instructional Materials	100% Williams Report & SARCS	Feb. 2022 100% -qualified teachers 100% instructional materials	Feb. 2023 100%- qualified teachers 100% instructional materials	Feb 2024 99.7% qualified teachers 100% instructional materials	100% Williams Report~ Qualified teachers
School Facilities are accessible, maintained clean and in good repair	100% SARC Report	Feb. 2022 100% good repair	Jan 2023 100% good repair	Feb 2024 100% good repair	100% SARC Report
Implementation of Standards-Based Curriculum, Instruction, and Assessments, for all students including English Learners	Teacher Survey 20% Completion	May 2020 Teacher Survey 9% Completion	April 2023 Teacher Survey 43% Completion	April 2024 Teacher Survey 25% Completion	90-100% of teacher complete survey Implementation of State Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
K-3 Grade Level Reading Proficiency is On or Above Grade Level as measured by iReady	K ---- 82% 1 ---- 70% 2 ---- 61% 3 ---- 57%	May 2022 K ---- 59% 1 ---- 60% 2 ---- 55% 3 ---- 59%	March 2023 (End-Of-Year View) K -- 54% 1 -- 60% 2 -- 62% 3 -- 55%	March 2024 (Diagnostic 3) K – 79% 1 – 74% 2 – 75% 3 – 76%	90% on or above each grade level
K-2 Grade Level Reading Proficiency is On or Above Grade Level as measured by DRA2	K ---- 92% 1 ---- 74% 2 ---- 74%	District not collecting DRA data	District not collecting DRA data	District not collecting DRA data	K ---- Above 90% reach level 4 1 ---- Above 90% reach level 18 2 ---- Above 90% reach level 30
K-3 Grade Level Math Proficiency is On or Above Grade Level as measured by iReady	K ---- 82% 1 ---- 62% 2 ---- 53% 3 ---- 45%	Spring 2022 K ---- 61% 1 ---- 52% 2 ---- 48% 3 ---- 51%	March 2023 (End-of-year View) K -- 53% 1 -- 47% 2 -- 46% 3 -- 47%	March 2024 (Diagnostic 3) K – 66% 1 – 63% 2 – 65% 3 – 67%	90% or above each grade level
SBAC English Language Arts	Overall 71% EL ---- 30% SWD ---- 22% Hispanic ---- 43% African American 44%	Grades 3-8 did not take the SBAC in 2021 as a result of the pandemic. iReady was utilized as our internal assessment. May 2021, High School SBAC Overall: 74.38% EL: 21.33% SWD: 13.51%	May 2022 Overall: 71% EL: 29.42% SWD: 22% Hispanic: 39% African American: 34%	May 2023 Overall: 70.15% EL: 23.95% SWD: 21.48% Hispanic: 34.68% African American: 40.45%	Overall 75-78% EL 50% SWD 40% Hispanic 60% African American 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Hispanic: 47% African American: no data			
SBAC Math	Overall 65% EL -----32% SWD ---19% Hispanic-----29% African American 33%	Grades 3-8 did not take the SBAC in 2021 as a result of the pandemic. iReady was utilized as our internal assessment. May 2021, High School SBAC Overall: 65.45% EL: 12.16% SWD: 8.82% Hispanic: 23.65% African American: no data	May 2022 Overall: 63% EL: 27.74% SWD: 20% Hispanic: 23% African American: 23%	May 2023 Overall: 61.79% EL: 23.46% SWD: 19.10% Hispanic: 19.38% African American: 29.89%	Overall 70-75% EL -----40% SWD ---25% Hispanic---34% African American 40%
Graduation Rate	All ---- 96.4% SWD -81.4% EL ---- 82.4% SES --93.7%	August 2021 All: 93.2% SWD: 66.3% EL: 90% SES: 90.3%	August 2022 All: 94.91% SWD: 84.85% EL: 83.64% SES: 89.87%	August 2023 All: 97.1% SWD: 86.4% ELs: 85.9% SES: 95.5%	ALL Above 96% SWD -85% EL ---- 85% SES --95%
Reclassification Rate	379 (13.4 %)	May 2022 336 (13.6%)	May 2023 307 (14.9%)	March 2024 262 (12.6%)	15%
A-G completion Rate	ALL. 50.5% EL 7.1%	August 2021 All: 72.13%	August 2022 All: 55%	August 2023 All: 55.8%	All Above 75% EL 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD 22.2% SES 33.5%	EL: 19.3% SWD: 14.44% SES: 56.55%	EL: 3.9% SWD: 5.1% SES: 32.2%	EL: 2.4% SWD: 5.7% SES: 37.4%	SWD 32% SES 60%
AP Passing Rate	ALL. 82% EL 67% SES 74%	August 2021 All: 86%; EL: 100%; SES: 86.67%	July 2022 All: 86.3% (1321/1530) EL: 69.6% (16/23) SES: 84.4% (184/218)	July 2023 All: 87.67% (1325/1511) EL: 66.67% (6/9) SES: 83.79% (243/290)	All Above 85% EL 75% SES 80%
All 11th Grade EAP	College Readiness (EXCEEDS) ELA 42% Math 31% CONDITIONALLY READY (MET) ELA 30% Math 24%	May 2021 College Readiness (EXCEEDS) ELA 48.67% Math 41.5% CONDITIONALLY READY (MET) ELA 26.11% Math 24.31%	May 2022 College Readiness (EXCEEDS) ELA: 46.87% Math: 34.83% Conditionally Ready (MET) ELA: 29.37% Math: 22.47%	College Readiness (EXCEEDS) ELA: 49.71% Math: 35.59% Conditionally Ready (MET) ELA: 28.61% Math: 22.19%	College Readiness (EXCEEDS) ELA 47% Math 36% CONDITIONALLY READY (MET) ELA 35% Math 30%
EL Language Proficiency Goals as measured by the ELPAC	38.3% of EL students who progressed by at least one level 24.6% of EL students who maintained at Level 4	Spring 2022 38.6% of EL students who progressed by at least one level 17.9% of EL students who maintained at Level 4	Spring 2023 42% of EL students who progressed by at least one level 24% of EL students who maintained at Level 4 15% of EL students	Spring 2024 33.2% of EL students who progressed by at least one level 14% of EL students who maintained at Level 4 41.2% of EL students	60% of EL students who progressed by at least one level 30% of EL students who maintained at Level 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	22.1% of EL students who maintained at Level 1,2,3 14.7% of EL students who decreased at least one level	17.9% of EL students who maintained at Level 1, 2, or 3 5.6% of EL students who decreased at least one level	who maintained at Level 1, 2, or 3 4% of EL students who decreased at least one level	who maintained at Level 1, 2, or 3 11.5% of EL students who decreased at least one level	5% of EL students who maintained at Level 1,2,3 5% of EL students who decreased at least one level
Pathways	CTE 1392 students took CTE Courses SES 424 30.46% EL 121 8.69% SWD 86 6.19 % FY 1 0.07 %	May 2022 CTE 1894 students took CTE Courses SES: 583, 31% EL: 146, 7.7% SWD: 122, 6.4% FY: 2, 0.1%	June 2023 CTE 2134 students took CTE Courses SES: 683, 32% EL: 135, 6.3% SWD: 173, 8.1% FY: 2, 0.09%	June 2024 1,023 students took CTE courses SES: 444, 43% EL: 72, 7% SWD: 120, 12% FY: 1, 0.001%	CTE Increase by 5% the number of students taking CTE Courses SES 40% EL 20 % SWD 10 % FY 5 %
The % of MUSD seniors (Gr. 12) who have successfully completed both a UC/CSU and CTE (pathway course).	June 2022 762 students in cohort (seniors only) 68 students qualified 8.9% African American 1 7.1% Asian 32 8.3% Filipino 17 14% Hispanic 6 4.3% 2 or More Race 10 13% White 2 10% EL 1 1% SES 9 3.4% SWD no students	Not Applicable	June 2023 637 students in cohort (seniors only) 54 students qualified 8.48% African American 0 Asian 26 4.1% Filipino 14 0.16% Hispanic 5 0.78% 2 or More Race 4 0.63% White 5 0.78% EL 0 SES 15 2.4% SWD 1 0.16% Foster Youth 0 Homeless 1 0.16%	June 2024 872 students in cohort (seniors only) 497 students qualified, 57% African American 6; 42.9% Asian 326; 73.4% - including Pacific Islander Filipino 79; 55.2%] Hispanic 43; 22.8% 2 or More Races 27; 57.4% White 13; 54.2% EL 9; 9.5% SES 187; 45%	Increase by 5% the number of students completing both UC/CSU and CTE courses 71 students African American 7.5% Asian 8.7% Filipino 14.7% Hispanic 4.5% 2 or More Race 13.7% White 10.5% EL 1.05% SES 3.6% SWD .5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth no students Homeless 1 2.6%			SWD 1; 1.5% Foster Youth n < 5 Homeless 11; 28.9%	Foster Youth .5% Homeless 2.7%

Goal Analysis

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

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

A detailed description of the implementation of individual actions as well as their impact on our metrics is outlined in the section below (the third section of Goal Analysis). Overall, the planned actions 1-27 were implemented without substantive impediments or changes.

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 1.1, 1.2, 1.4, 1.6, 1.9, 1.13-1.15, 1.23, 1.24, 1.26, 1.27 - Differences immaterial.
 Actions 1.3, 1.5, 1.7, 1.8, 1.10, 1.12, 1.16-1.19, 1.22, 1.25 - Differences due to negotiated salary & benefits increase.
 Actions 1.11, 1.19 - Actual cost for materials less than budget.
 Action 1.20 - Actual summer program cost higher than budget mainly due to personnel rate increase to attract and retain staffs.
 Actions 1.21 - Actual stipends less than budget.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions 1-4 and 7: staffing and budget
 Our staffing and site budgets continue to be fundamental to student learning. Actions 1-3 are all tied to staffing (general education staffing, special education staffing, support and administrative staffing). With a few exceptions, all positions were filled. We have expanded to have TK at all of our 10 elementary sites and continue to work on building co-teaching partnerships. As a district, we have maintained an average class size of 12:1 in TK, 24:1 in grades K-3 and 32:1 in grades 4-12. During the 22-24 school year we also added staffing to Randall, Mattos, and Middle College High School to support the growing programs and retained the 7-12 EducatEverywhere Virtual Pathways Program (though enrollment is declining). Randall 7th and 8th grade enrollment struggled to meet the district's desired staffing ratio and declined

during the school year. As a result, the 7th and 8th grade expansion at Randall elementary will be paused for the 24-26 school years until we can build up the enrollment. Additionally, sites are also allocated supplemental funds so that they can make site based decisions based on student needs. The investment in staffing and site supplemental budgets can be measured by student learning outcomes. For example, at the elementary level while we did not meet our three year LCAP target from K-3 student proficiency levels in math and ELA all substantially improved (10% or more) from the previous school year and our overall graduation rate reached an all time high of 97%, exceeding our LCAP target. SBAC test scores are relatively stable, with improved proficiency outcomes for our EL and SWD from Year 1 to Year 3. However, when looking at AP rates, reclassification rates for ELs, and 11th grade EAP there is definitely more work to be done to meet our LCAP targets. These outcomes reflect an ongoing emphasis on MTSS, science of reading and culturally responsive textbook adoptions, course adoptions and pedagogy.

Actions 5-10, 23: professional learning, curriculum, and assessment

The MUSD New Teacher Induction Program is a two year job embedded program available to new General Education and Education Specialist teachers who hold a preliminary credential and need to complete induction as a requirement. For the 2023-2024 school year we had 55 new teachers enrolled and 54 were eligible to start the program (30 Year 1, 24 Year 2 teacher candidates) with 45 part time release mentors providing “just in time” support to our new teachers. One candidate was ineligible due to a pending credential exam that was not complete. On average, enrollment for the new teacher induction program is about 50 participants each year for the past three years. In year three (2023-2024) the program has increased enrollment by 10%.

Teacher candidates each year engage in two self-selected professional growth goals that centralize around the California Standards for the Teaching Profession (CSTPs) developed in their individualized learning plan (ILP). The ILP allows teacher candidates to develop an inquiry question that is pertinent to their professional growth and/or classroom needs. The results of the inquiry guides the teacher candidates professional development as they explore the impact of their instruction on student achievement. Throughout the year several professional learning opportunities are provided on topics such as: Restorative Practice, Culturally Responsive Teaching, Science of Reading, California Dyslexia Guidelines, Classroom Practices/SEL with a PBIS framework.

The TK (Transitional Kindergarten) program has expanded from 10 classrooms (7 General and 3 Special Education) to 15. This expansion includes 9 General Education classrooms, 3 Special Education classrooms, 2 Inclusion classrooms, and 1 Dual Immersion Program. This expansion aims to create a high-quality early education program that can effectively compete with neighboring private schools. To ensure the program's quality and effectiveness, monthly TK Professional Learning Community meetings are conducted at the District Office. These meetings focus on an asset-based approach to instruction and assessment, emphasizing Developmentally Appropriate Practices. Additionally, the program is piloting the Desired Results Developmental Profile to enhance assessment practices further. In collaboration with SCCOE (Santa Clara County Office of Education), teachers receive monthly professional development sessions covering various areas. Due to substitute shortages, monthly teacher attendance ranged from 73% to 87%. The PD focused on STEM (Physical Science/Earth Science), Big Ideas in Math, performance tasks, and language and literacy development. The professional development is purposeful and relevant to today's world, equipping teachers with the necessary skills and knowledge to deliver high-quality instruction tailored to the needs of young learners. This year, teachers focused on developmentally appropriate practices, STEAM, language and literacy, and math aligned to the Preschool Learning Foundations. Data shows students' significant growth in developing their foundational skills in literacy and math.

At the beginning of the school year, about 54% of TK students displayed increasingly sophisticated book-handling behaviors and knowledge of print conventions, such as turning pages one at a time and understanding the direction and orientation of print. By March, 88% of students were able to achieve this goal.

Initially, there were 4% of TK students who could accurately identify or produce sounds associated with several letters or familiar characters with adult support. After seven months, TK students showed an average of 80% growth.

There is a six percent increase in the number of students who can identify shapes and an increase of 67% who can orally count to 30. 26% students

In the 2024-2025 school year, TK teachers will continue to receive monthly professional development. To ensure cohesion, alignment of evidence-based instructional practices, and sustainability, monthly professional development will also be provided to the Kindergarten teachers.

Over the past three years, highly qualified teachers were hired to provide meaningful and relevant learning experiences to students who needed additional days to master grade level content standards. The ten elementary science specialists meet monthly to refine and improve unit lessons aligned to NGSS for science learning. They are also exploring the Sex Ed curriculum that includes modified lessons that allow 5th-grade students with disabilities to access. RAFT STEAM kits were integrated in the 2023 Summer School program for TK-6th. And will continue to be integrated for the upcoming summer programming. TK - 6th grade teachers who taught summer received professional development in the STEAM curriculum implementation directly from RAFT. TK-3rd grade teachers made modifications to the lessons to meet the needs of their students. Based on parent and student feedback, 84.6% shared that their students enjoyed their learning experience and 77% felt that the summer program provided a positive educational opportunity for their student. The student learning is also reflected in the iReady and SBAC scores shared below.

Learning and Development also supported ongoing site leader professional development through Small Learning Communities (SLCs) and 1:1 principal coaching. The SLCs included: restorative practices, building our racial equity lens, Tier 1 Environment and Interventions, Coaching Conversations with an Equity Lens, Facilitating Data-Informed PLCs to Disrupt Disproportionality, Tiered Interventions: Academic and SEL, and Using Technology to Disrupt Disproportionality. The leaders appreciated the differentiated learning opportunity but it was challenging to manage in terms of accountability because groups met individually at varied locations and times. During the year, the SLCs had two exhibitions of learning (December and May).

The Learning and Development Department is expanding our district's assessment system by launching a new, standards-based rubric and student-friendly rubric aligned to grade-level standards on informational text and recreating the writing assessment topics that allow for authentic student voice and choice. During the 2022-2023 school year, the Learning and Development Department partnered with Envision Learning Partners to provide four professional development days to the teachers of Rancho and Russell Middle Schools' core content (math, ELA, social studies and science) departments. The professional development work centered around establishing a shared understanding of high quality performance assessments and development of common deeper learning rubrics. This provided intentional space for collaboration across both sites that has not occurred for a few years. Discussions and learning that ensued were on the importance of having rubrics that truly assess the outcomes desired and the necessity of developing assessments that clearly state the purpose, success criteria (student learning outcomes and expectations). Each department has a new standards aligned rubric ready that was piloted this school year for the first time during the 23-24 school year. A pilot of the new assessment system is in progress through Spring 2024.

Middle school department leads received ongoing professional development around rubric development and deeper learning assessment calibration. In late May, we will be reviewing the data to compare students' demonstration of mastery as compared to the CAASPP data. As we continue to pilot high quality performance assessments and calibrate around the common rubrics next year, we hope the long term impact from this work will be on our SBAC metrics. A couple implementation hurdles include:

timely and consistent storage of assessment data at both the elementary and secondary levels

at the secondary level, we trained the Department Leads, but their limited time department meeting time caused the train the trainer model to be fragmented in practice,

onboarding and training new teachers was also challenging due to limited department meeting time and their lack of participation in year 1 learning and planning.

As noted above, in terms of student outcomes, at the elementary level while we did not meet our three year LCAP target from K-3 student proficiency levels in math and ELA all substantially improved (10% or more) from the previous school year and our overall graduation rate reached an all time high of 97%, exceeding our LCAP target. SBAC test scores are relatively stable, with improved proficiency outcomes for our EL and SWD from Year 1 to Year 3. However, when looking at AP rates, reclassification rates for ELs, and 11th grade EAP there is definitely more work to be done to meet our LCAP targets.

Actions 11, 15-16, 18, 24: English Language Learner programs and support

For the 2023-2024 school year, MUSD is home to 480+ newcomers. With our new School Linked Services Supervisor of Wellbeing and Immigrant Support, MUSD was able to provide resources such as providing family engagement and mental health opportunities in conjunction with the SLS Coordinator, school leaders, and community partners such as Healthier Kids and Project Cornerstone. Our supervisor has also developed family engagement opportunities for those who are new to the United States and/or are second language learners, including how to navigate school enrollment and attendance requirements. Finally, our supervisor has collaborated with and provided support to the SLS Coordinator in expanding the Campus Collaborative while fostering additional partnerships with those agencies focused on immigrant and second language learners' success and well-being to the students and families as we welcomed them to our community. Due to staffing challenges Randall Elementary, in partnership with the Learning and Development Department, was not able to continue to Newcomer Academic Language Academy (typically over the weekends). Learning and Development in partnership with Milpitas High School did host a Secondary Newcomer Academic Language Academy in January 2024. The academy will help students acquire beginning English skills and meet their linguistic needs. The academy will also support our newcomers as they become acclimated to the culture and language. Enrollment was 28 students. The successes were that students could engage in learning to help acquire more exposure to the English language and formed stronger relationships with staff and other students on campus. The implementation challenges were: there was limited access to bus transportation due to public transit's Saturday schedule, and staff targeted 75 students for the program but less than 30 students attended due to other engagements.

Explicit professional development was designed to support the instruction of our English learners. Professional development was provided to support staff with Designated ELD, ELD standards, models for Designated ELD instruction, how to group students for Designated ELD instruction, and ELPAC support. Our staff had the opportunity to participate in professional development during staff meeting time. Additional 1:1 coaching was offered and provided to staff members after the professional development. The professional development offering was designed and led by the Coordinator, Instructional TOSAs, and EL TOSA from the Learning and Development department. The Coordinator, the EL TOSA, and Instructional TOSAs were able to support ELD professional development at eight of the ten elementary sites. The team either provided professional development or supported the principal in preparing professional development. Teachers left with tangible next

steps, and had time to understand their current students' language levels and needs. A common concern that was shared at each site was around the time constraints in the academic school day. Principals have partnered with the Coordinator and their Instructional Leadership Teams to help look at the schedule to find time for Designated ELD. Although the team successfully provided or supported ELD professional development at eight of the ten sites, two sites were not able to provide staff meeting time for professional development. One site decided the staff was knowledgeable about ELD and only wanted to provide individual support to newer staff. The EL TOSA was able to provide that 1:1 support to the new staff.

As a result, the English Learner Rate of Achievement towards Fluency (reclassification) decreased slightly from 14.2% to 12.6% and will continue to work towards our LCAP goal of 15%. Similarly, the percentage of students who moved up one level was from 43.8% to 45.3%, in comparison to our goal of 60%. It should be noted that students who maintained a Summative ELPAC Overall Level 4 decreased from 16.4% to 13%. This speaks to an ongoing need to strengthen both integrated and designated ELD instruction. Achieving and/or maintaining an Overall Level 4 is the initial criteria to support the consideration of English Learner Rate of Achievement towards Fluency (reclassification).

We are excited to share that our support of multilingualism in MUSD is continuing to grow. The promotion of this opportunity started in the Fall of 2023 (rather than spring of the school year) to increase participation. With early communication, we had more student participants and more languages represented. We were able to connect with our extended community and increase our language ambassadors to represent language diversity. We had 20 seniors who came in on Saturdays to show their language fluency through AVANT to help earn the State Seal of Biliteracy. This year we had 96 seniors earn the State Seal of Biliteracy and we had 60 elementary and middle school students earn the Pathway to Biliteracy award.

Actions 12-15, 17: college readiness and personalized learning

MUSD continues to build and differentiate personalized pathways for students at the secondary level. Throughout the district, students have many opportunities to personalize their learning as the programs have multiple onramps and offramps from 9th grade onwards. Milpitas High School is a large comprehensive high school with a large Advanced Placement program and three career technical education academies: Digital Business Academy (143 students), Engineering Academy (82 students), and Travel and Tourism Academy (120 students) as well as a JROTC program (50 students). In the MHS academies, students took courses like digital arts, principles of technology, web design, green urban design, engineering, hospitality marketing, customer service, and event planning. Alongside the academies, there is also a two-year Biotech Pathway (started several years ago). MHS also provides other CTE electives that all students have access to: culinary arts, life management, principles of finance, video production, accounting, child development, fashion design, etc. The district also includes the Middle College High School, Calaveras Hills (a model continuation high school), and a virtual EducatEverywhere program (92 students). Calaveras Hills is in the process of re-imagining its instructional approach to be rooted in project based learning and working on adding 9th grade to its programming so that students struggling with chronic absenteeism can opt into the school. This year MHS engaged in planning for its extension site – the Innovation Campus – on Calaveras Boulevard. The site will include STEAM programming aimed specifically at disrupting the outcomes for African American and Hispanic people as well as women in the Bay Area high tech industry. The plans include moving the Engineering Academy to the Innovation site and adding Advanced Manufacturing. The MHS programs will continue to be distinct from the Middle College programming which includes pathways for Education/Social Work (8, 50+ when including students across all three high schools), Computer Science and Technology (22, 60+ when including students across all three high schools), and Health and Life Sciences (15). The enrollment in the Middle College programming is also steadily increasing. The current student enrollment is 45, up from its first year with 15 students and slated to be 75 for the 2024-2025 school year. Additionally, nearly 200 students from all three high schools

can also participate in dual enrollment programming. 45% of the dual enrollment students identify as low-come and of the group of students who identify as first generation, over 90% of students said they now have a concrete plan to attend college. To expand our offerings, we also have a partnership with Silicon Valley Career Technical Education (Metro Ed School District). The course offerings are now all inclusive and some courses are UC approved. Across the district high schools, we currently have 40 students participating in this program. However, while the overall district enrollment is healthy and over 2000 students took at least one CTE course, the full-time participation in these personalized pathways is lagging. We are waiting for the completion of the 2023-2024 school year to be able to accurately report the number of CTE courses completed. Due to all of these pathways, our graduation rate overall improved from 94.91% to 97.1% and our AP passing rate increased slightly from 86.3% to 87.7% while keeping participation fairly steady.

The high level of differentiation available at the high school level is supported by our elementary and middle schools through signature practices. For example, Summit Learning is a blended learning platform supported at two elementary schools and at Russell Middle School. There are about 466 students in grades 4-6 who participate in Summit Learning. There are about 320 students using Summit at the middle school level.

The SBAC ELA scores: EL scores dropped from 29.42% to 23.95% and while SWDs stayed relatively stable from 22% to 21.48%. Similarly, on the SBAC math scores, ELs and SWDs scores decreased: ELs increased from 27.74% to 23.46% and SWDs increased from 20% to 19.1%. After initial growth from Year 1 and 2, we maintained and/or dropped slightly and did not reach our desired target goals.

Actions 19-20: intervention

Through the years, individual schools have been working to support areas of concerns for their students. As a district, we recognized that creating consistency, continuity, and shared best practices would assist and benefit students and staff across the district. With our Multi-tiered Systems of Support (MTSS) work, an embedded component will be our district-wide Student Support Team (SST) process. All site admin and SST coordinators participated in an overview and training of how to track student in Aeries that are currently in the SST process. SST coordinators received ongoing support throughout the year. We currently have 2.25% (234 students) of our student population who have been formally referred to the SST process and documented in our student information system: Aeries. For this year to date, there have been a total of 118 assessment plans completed. Within Aeries, we are not able to delineate the specific reason for the assessment plan (i.e. initial, triennial, SST referral, or family request). This year we strengthened structures for consistent intervention during the school year that prioritized our low-income, foster youth, and English Learner student group:

High Impact Tutoring: we partnered with Air Tutors at nine of our elementary sites to support targeted, small group tutoring for our 3rd - 6th grade elementary students in the areas of literacy and math. At the end of the program, we served about 450 students. Of the 450 students, 170 students met the annual typical growth and 103 students met their annual stretch growth. Additionally, out of the 450 students, about 400 students made positive growth towards their annual typical growth.

April Acceleration Academy: This intercession opportunity serves as an intra-year learning acceleration opportunity at the elementary level. This year we expanded the TK-6 offering to 250 students from 175 last year. However, actual participation was closer to 198 students. Of the 198 students in April Academy, 140 students are identified as English Learners and 31 students are identified as being part of special education. Students engaged in project based learning to reinforce essential math, ELA, and science standards. Students had an opportunity to go to a math specialty teacher where the teacher was able to allow students to explore mathematical concepts related to the PBL units, and show the real life application of the mathematics. PBL projects ranged in topics from the Art of Shapes for TK to Toy Rescue

Mission in grade 1 to Quadrats in Biodiversity in grade 6. Unfortunately, due to both low student interest and staffing/leadership constraints we were not able to host the secondary intercession with Calaveras Hills this year.

After School Programming: MUSD partnered with Right at School to expand after school programming access for our low-income, foster/homeless youth, and English Leaders. This year, at the ten elementary sites, 526 low-income, foster youth participated at no cost and English Learner students received priority enrollment. MUSD is supporting almost 900 students with after-school care.

Finally, as we are about to launch into our summer program, our low-income, foster youth, and English Learner student group have again been prioritized. Our target enrollment is 1000 students. We will continue to incorporate STEAM units from RAFT for grades 4-6 as well as science of reading fundamentals for all TK-4 graders in our summer programming. At the middle and high school level summer programming will focus on providing more access to A-G courses for English Learners and special education students to be able to graduate on time and ready to enter college if they so choose. This is in alignment with our equity focus and belief all students should be given pathways to succeed. Ultimately, summer school leads to more students starting off the school year on grade level and, long-term a higher graduation rate: 97%.

Actions 21-22 early childhood

Implementation steps included all SDC and inclusion teachers from the preschool, as well as all preschool paraeducators, pushing into classes on elementary campuses for the first two weeks of school to support students transitioning from preschool into Kindergarten (and TK). Jumpstart is decided at the site level, this fall teachers at Title I schools reported that they were not interested this year. That said, our new Inclusion TOSA assisted in supporting students new to the district in TK and K for the first few weeks of school. Based on teacher and administrator feedback, this was highly successful in bridging students from a smaller class setting to a full-sized elementary classroom.

Additionally, ECE general education and special education teachers met monthly to review inclusionary practices. Most staff participated in additional training on the California Collaborative on the Social Emotional Foundations for Early Learning (CA CSEFEL) Teacher Pyramid. This collaboration was highly successful in providing staff with improved instructional strategies as well as students receiving the needed support to be successful in the Least Restrictive Environment (LRE). Staff aligned current teaching and engagement practices to be more intentional on building relationships with students and promoting each student's individualized ability to regulate their emotions to enhance social interactions. The Santa Clara County Inclusion Collaborative provided professional development on Inclusionary practices to the ECE general education staff in addition to hands-on coaching to support students with disabilities in the Inclusion preschool classrooms at both Rose CDC and Sunnyhills CDC.

Actions 23, 25-27: Special Education

Implementation steps included leveraging the Inclusion Program Manager and Inclusion TOSA to support preschool and elementary students and staff with mentoring and coaching. Implementation successes included: 1:1 teacher mentoring and providing 11 professional development sessions for elementary GE and SPED teachers on Functions of Behavior and supporting inclusive practices. Implementation challenges included: common prep time and time within the school day to provide structured professional development for co teaching and thus the after-school training was discontinued due to teacher feedback. The limited teacher professional development impacted the expected growth on co-teaching practices for teachers this school year, particularly at the secondary level. However, monthly training for paraeducators on supporting students in the Least Restrictive Environment (LRE) was added and this was highly successful as classified staff learned strategies de-escalation, fostering independence, UDL and Differentiation, Effective Routines and Pedagogy which were then

used in classrooms to support students. Additional training was also provided on inclusive practices and LRE for special education teachers, psychologists, Speech Language Pathologists, Occupational Therapists and Adaptive PE teachers. Additionally we provided 14 two-day Safety Care training sessions for 250 district staff throughout the school year. Despite the setbacks from the original plan, with the alternative approach provided, progress was made in supporting classified and certificated staff by creating student participation plans, training on scaffolding and modifications, classroom procedures, increasing visuals and supporting behavior goals and/or Behavior Intervention Plans, and overall development of co-teaching models.

The development of I Can Statements was completed and resulted in increased parent understanding of CCSS. Parents and guardians anecdotally reported these improved their understanding of the sequence of learning across grade spans and development of IEP goals for students.

Implementation steps included training and usage of the Goalbook platform. Success areas included: providing three trainings conducted by Goalbook: overview for all special education staff, training for new users and training on progress monitoring for all SPED staff. Staff usage of Goalbook has increased from an average of 89 resources per user in 2021 to 122 resources per user at the midpoint of 23-24 SY and an increase of total resources accessed from 6,687 at the end of 21-22 SY to 10,344 (at mid-year of 2023-2024). Additionally, survey results of staff survey revealed the following:

95% of the staff survey reported they believed usage of Goalbook has increased their ability to develop standards aligned measurable IEP goals

85% reported Goalbook supported their ability to write scaffolded grade level IEP goals

82% reported increased effectiveness with progress monitoring resources

A-G work focused on placing students in the created ELA 1 and Math 1 A-G accredited courses. Success included: students enrolled in these courses as well as leveraging the Special Education Counselor supporting student placements in these courses in collaboration with staff and families, creating classes schedules to meet the unique needs of each student in collaboration with school psychologists, case managers, administrators and parents. This position has also been supporting the development of an alternative diploma track for our students with significant disabilities. This has been collective work which will support a new pathway to be implemented next year.

With the modified professional development plan increasing student access to A-G coursework supported expansion from 4 co-taught classes (in 21-22) to 10 this year. I Can Statements were completed and further work is not needed. Goalbook data reflects positive results based on staff input and quantitative data improving IEP goals and progress monitoring. Training general and special education staff on inclusive practices supported students in the Least Restrictive environment yielded positive results although additional focus and personnel support is needed to support district wide inclusion efforts on a larger scale, especially at the secondary level. gaps in personnel to support secondary inclusion efforts was identified as a need and additional focus on supporting GE teachers is needed. Overall, students benefited from the informal and formal staff training as represented in increased graduation rates growing from SWD from 84.85% to 86.4% (target =85%) and stayed steady in performance on SBAC ELA from 22% to 21.48% and SBAC Math from 20% to 19%.

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

Overall, 90% of educational partners expressed satisfaction with the MUSD academic programming. Refinements to Goal 1 focus on increasing opportunities for more hands-on learning as well as ongoing integration of technology to support student learning. We are making some changes regarding the professional development structures and offerings in alignment with the next level of work and ongoing district priorities. We are also reviewing and revising our technology tools and programming in alignment with the developments as a result of AI.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	ALL 2.90% African American 10.11% Pacific Islander 12.50% 2/more 2.64% Hispanic 7.98% SWD 10.35% FY 37.50% Homeless 14.60% Low Socioeconomic Status 6.53%	May 022 ALL 7.91% African American: 25.8% Pacific Islander: 22.5% 2/more: 9.7% Hispanic: 19% SWD: 28.3% FY: 50% Homeless: 20.7% Low SES: 13.3%	May 2023 ALL: 12.5% African American: 29.4% Pacific Islander: 31% 2/more: 10.8% Hispanic: 26.2% SWD: 26.9% FY: 44% Homeless: 24.2% Low SES: 18.5%	May 024 ALL: 9.1% African American: 26.1% Pacific Islander: 13.9% 2/more: 7.3% Hispanic: 19.8% SWD: 21.7% FY: 24.3% Homeless: 20.0% Low SES: 13.6%	ALL 1% or less African American 5% Pacific Islander 6% 2/more 1% Hispanic 4% SWD 5% FY 10% Homeless 7% Low Socioeconomic Status 3%
Attendance	98.44%	May 2022 92.09%	May 2023 95%	May 2024 95.7%	Above 98%
Suspensions	Overall 1.2% Total 156 African American 5.1% Total 15 Hispanic or Latino	May 2022 Overall 1% Total 97 African American 12.4% Total 14 Hispanic or Latino	May 2023 Overall 1.5% Total 147 African American 15% Total 22	May 2024 Overall 2.4% Total 252 African American	All ---- 0.5% (yearly decrease of .46%) African American 0.5% (yearly decrease of 2.8%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3.1% Total 82 Pacific Islander 2% Total 5 SWD ---- 3.1% Homeless 3.6% Foster Youth 11.1% Socioeconomically Disadvantaged 2.4	39% Total 44 Pacific Islander 3.5% Total 4 SWD 21.2% Total 24 Homeless 13.3% Total 15 Foster Youth 0% Total 0 Socioeconomically Disadvantaged 44.2% Total 50	Hispanic or Latino 46% Total 68 Pacific Islander 1.7% Total 4 SWD 41% Total 61 Homeless 10% Total 14 Foster Youth 0% Total 0 Low SES 55% Total 81	9.5% of suspensions; 10.3% of population; Total 20 Hispanic or Latino 35% of suspensions; 4.1% of population; Total 90 Pacific Islander 1% of suspensions; 3.9% of population; Total 2 SWD 22% of suspensions; 6.0% of population; Total 63 Homeless 6% of suspensions; 3.5% of population; Total 19 Foster Youth 0% of suspensions; 4.5% of population; Total 2 Low SES 47% of suspensions; 2.9% of population; Total 129	Pacific Islander 0.5% (yearly decrease of 1.6% Two/Race ---- 0.5% (yearly decrease of 1.2% Hispanic ---- 0.5% (yearly decrease of 1.0% SWD ---- 0.5% (yearly decrease of 1.8% Homeless 0.5% (yearly decrease of 1.2% Foster Youth 0.5% (yearly decrease of 6.3% Low SES ---- 0.5% (yearly decrease of 1.0%)
Drop Out Rate	High School 30 students 11 MHS 19 Cal Hills 1 Middle School	2020-2021 31 total students Calaveras Hills 6 MHS 16 Rancho 5 Russell 4	2021-2022 Total 29 Cal Hills 5 MHS 23 Russell 1	2022-2023 Total 39 Cal Hills 10 MHS 29 NPS 2	High School Reduce to Zero Middle School Reduce to Zero

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Corrected: 2018-2019 Total 28 Cal Hills 18 MHS 10 Rancho 0 Russell 0</p> <p>2019- 2020 Total 17 Cal Hills 12 MHS 4 Rancho 1 Russell 0</p> <p>Data from CalPads Report 1.14</p>	Data from CalPads Report 1.14			
Student Survey	Survey to be administered in Aug 2021	August 2021 Participation Rate: Elementary: 50% Secondary: 77%	September 2022 Participation Rate: Elementary: 55% Secondary: 57%	September 2023 Participation Rate: Elementary: 84% Secondary: 84%	100% of our students taken the survey report a strong sense of safety and belonging.
Expulsions	2 Students	May 2022 1 student	May 2023 1 student	May 2024 1 student	Reduce to Zero

Goal Analysis

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

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

A detailed description of the implementation of individual actions as well as their impact on our metrics is outlined in the section below (the third section of Goal Analysis). Overall, the planned actions 1-6 were implemented without substantive changes.

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 2.2, 2.3 - No material differences.

Actions 2.1, 2.4, 2.6 - Differences due to negotiated salary & benefits increase.

Action 2.5 - Contract services was not needed. Internal staff provided the service.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

2.1: Climate and Culture

SEB Response Team (MTSS Subcommittee) oversaw the continued implementation of the new MUSD Code of Conduct that integrates restorative practices. This year district-led professional development was provided on: Social Emotional Learning, escalation and de-escalation cycle of behavior, regulation strategies, and Tier 1 Restorative Practices for Educators from the International Institute of Restorative Practices (IIRP). Implementation challenges include securing enough substitutes to have teachers from all school sites. As such, the train-the-trainer model is working in fits and starts. There is not yet a consistent number of teachers trained across sites in restorative practices which we are aiming to be a coherent district-wide practice aligned to our new Code of Conduct and Behavior Matrix. Additionally, for a second year the Social Emotional Behavior (SEB) Response Team, an MTSS Subcommittee, reviewed the implementation of restorative practices at each of their sites which included: engagement in the Quick Consultancy Protocol to support behavior response, reviewing best practices, and discussing current behavioral/social emotional learning challenges. To assist with implementation around alternatives to discipline and building a restorative versus punitive mindset, new Assistant Principals were trained on Tier 1 Restorative Practices for Educators. Despite the training and investment, this year, we have seen an increase in suspensions and see a need to continue to strengthen our Tier 1 Restorative Practices. Three sites contracted with outside partners to train their entire staff and foster mindset shifts from punitive/reactive behavioral responses to proactive actions focused on building relationships and community. One elementary site who has implemented Restorative Practices and PBIS with fidelity since last school year is seeing a positive impact with a decrease in office referrals.

The partnership with SCCOE, which previously existed with five elementary schools and one middle school (Rose, Spangler, Sinnott, Randall, Zanker and Rancho) was no longer able to be financially supported this year by district funds. Sinnott opted to continue their coaching partnership with SCCOE with site funds, and Rose is in year 1 of MTSS implementation through a site initiated grant. Two additional school sites have already expressed interest in joining a SCCOE cohort if it should exist in the future (Curtner and Mattos), and another elementary school site has previously been trained (Burnett).

The impact of this work has not yet led to an overall reduction in suspensions and expulsions. The overall number of suspensions has increased from 1% to 2.4%. A positive change, however, is that alongside suspensions, restorative practices are also being integrated to support the re-entry process so that harm is repaired and that the discipline process provides an opportunity for learning. As a result, we

have reduced the level of disproportionality with suspensions. When looking at the total number of suspensions African American student percentages decreased from 15% to 9.5%, Latinx student percentages decreased from 46% to 35%, students with disabilities percentages from 41% to 22%, Homeless student percentages from 10% to 6%, and Low SES from 55% to 47%. The expulsion rate has remained the same despite the increase in suspensions. Lastly, the drop-out rate has increased from 31 to 39 from 2020-21 to 2023-2024. We are working on earlier interventions and alternative pathways to continue to support students toward graduation.

Beyond the long term impact on discipline outcomes, the district is also consistently monitoring student and adult feedback. MUSD administered the climate and culture surveys twice this school year. School belonging was maintained as a consistent set of questions. Similar to last year, we included English and Spanish teacher scripts and translation to create a Spanish version of the survey. The Learning and Development Department followed up with site based data meetings to review the student feedback. Areas surveyed thus far have included School Climate (Elementary and Secondary), School Belonging (Elementary and Secondary), Teacher-Student Relationships (Elementary), and School Rigorous Expectations (Secondary). The overall rate of participation for Fall increased from 55% to 84% for elementary and at the secondary level from 57% to 84%. This is due to individualized and differentiated support for school sites as well as providing real time updates on participation by individual site. Site leaders received personalized information that included which classrooms had completed their surveys as well as their numbers from the previous years. The headlines from the climate and culture survey data reveal that the school site staff are finding the data increasingly helpful to initiate student-led change on campus. This year a number of elementary schools engaged in follow up conversations with the director of student nutrition to share their thoughts about school lunch. Though the rate of absenteeism has increased from 7.91% to 12.5%, students with disabilities decreased absenteeism from 28.3% to 26.9% as did foster youth from 50% to 44%. Additionally, attendance overall has increased from 92.1% to 95%. Please note, two elementary schools opted out of the MUSD Climate and Culture survey as they engaged in a pilot process with Assessment for Good (a program sponsored by AERDF) to develop a new tool that centers the voices of black and Latino students and caregivers in the development process.

2.2: Mental Health

The following activities have taken place for Tier 1 in the past year. The School for School Safety Partnership (S4SP) funded continued use of Kognito, a virtual suicide prevention simulation program, which was given to all staff at the beginning of the year during an all-staff training day. Additionally, Say Something, an anonymous 24/7 peer reporting app through Sandy Hook Promise, was continued and used with higher fidelity this year at all secondary sites. Implementation of Say Something continues at grade level 7-12. Elementary sites had the option to pilot Say Something but none of the sites expressed interest.

The following activities have taken place for Tier 2 this year. The HEARD Alliance has created a County Community of Practice (CoP) for restorative practices in order to focus on mental health promotion. Four district members have joined this CoP and five have become International Institute of Restorative Practices (IIRP) trainers, giving two, 2-day trainings this year, and two forming a teacher lead cohort to implement Tier 1 and 2 practices in their classrooms. Additionally, the Supervisor of Mental Health Counselors and the Program Manager of Mental Health delivered a Threat Assessment training with managers at the beginning of the school year.

Lastly, at Tier 3 the district Mental Health Counselor (MHC) Program met the goal of expanding into all sites of MUSD. This year brought increased frequency and severity of mental health needs for students; without these mental health supports there may have been greater incidents of absenteeism and time spent away from instruction. With more adults being trained on how to engage in conversations with students who are displaying risk factors, there should be an increase in feelings of belonging and trust and connection to adults on-campus.

At the elementary level a total number of 744 individual counseling, 117 group counseling, 134 SEL lessons, and 37 unscheduled counseling sessions have been conducted thus far for the 2024-25 school year. At the secondary, a total number of 895 individual counseling, 148 group counseling, 84 SEL lessons, and 90 unscheduled counseling sessions have been conducted thus far for the 2024-25 school year. Due to the Mental Health Supervisor being on leave for the majority of second semester, we were not able to conduct an end of year satisfaction survey with parents and/or students. As noted above, though the rate of absenteeism has increased from 7.91% to 12.5%, students with disabilities decreased absenteeism from 28.3% to 26.9% as did foster youth from 50% to 44%. Additionally, attendance overall has increased from 92.09% to 95%. Overall, challenges existed in supporting elementary students with a mental health internship program. The internship program required intense oversight and did not allow for building relationships over time. As such, this program is being modified and reimagined with the support of certificated staffing (specifically psychologists).

2.3: Attendance and Engagement

For the 23-24 school year, site administrators launched the year by reaching out to 5-7 individual students who were identified as chronically absent and welcoming them to the new school year. Site APs were assigned the responsibility to lead the attendance initiative. APs met semi-regularly to discuss site strategies to engage students and families. Site APs were also trained on ensuring correct coding for absences and the process to support families who have students who are identified as truant. District-wide “Did You Know” messaging was created to share the importance of attendance to families. The messages were translated into Spanish and Vietnamese. Attendance strategies and resources were developed to target support for students, families, and staff as a tool that school sites could use. Finally, to assist families in tracking their child(ren)’s attendance, an attendance tracker was created for families to use. Sites also receive weekly searchable attendance dashboards.

We were able to implement all parts of the action without any challenges. A success was an increased number of district School Attendance Review Board hearing dates. From the hearings, based upon the panel recommendations, we were able to provide additional services to the students/families to improve student attendance. Another success was the attendance tracker. Site APs shared that they provided this tool to families when they held site School Attendance Review Team meetings. We continue to not meet our district’s goal of 98% for average daily attendance; as such, the overall attendance for the district is still below our LCAP baseline year. We saw an increase in chronic absenteeism for all racial groups, in addition to an increase for our McKinney Vento/homeless and low-income students. On the other hand, we saw a decrease in chronic absenteeism with our Student with Disabilities (-2.5) and Foster Youth (6%). In order to continue to decrease the chronic absenteeism rates for all of our student groups, we have supported several of our sites directly by sharing appropriate Tier 1 and Tier 2 interventions. For example, check in check out (CICO), goal setting, and parent/caregiver meetings. We also added a district wide virtual attendance with District Attorney Alisha Schoen focusing on positive attendance. For the event, we had approximately 80 families in attendance.

We also know the importance of students’ physical and mental health and how that impacts attendance and ability to engage and learn. This year, we have increased the regularity of the Student Attendance Review Board (SARB) hearings. The main reasons for chronic absenteeism for these students were family situations or trauma (which could include living situations, parent health, single parent homes, etc.) and student anxiety or mental health. As a result, we have reinvigorated our Student Attendance Review Board process that includes tiered re-engagement practices through our MTSS process. We also have assisted our McKinney Vento students’ and Refugee students’ transportation needs. We are currently providing transportation via Kango Transportation, VTA or district bussing to approximately 80-100 students.

2.4 Student Support:

Per, past practice transition planning for 6th to 7th grade and 8th to 9th grade (parents and students) took place via parent meetings and orientations. Changes in course offerings and school expectations (such as the change in school dress code) were previewed with students and families. Campus tours are also provided to parents and students. The related metric to measure impact would be the feedback from students on their level of belongingness, especially at the start of the school year (are students starting in new school communities feeling a sense of belonging). This year a number of additional parent meetings were also added to help parents and students learn about the multiple high school options: Milpitas High School, Milpitas High School Extension Campus, Milpitas Middle College High School, and Calaveras Hills. Enrollment in the latter three speciality programs continues to be low. The meetings were hosted in person as well as virtually and in race-based affinity groups.

In the 2023-2024 school year, School Counselors met quarterly with Learning and Development members to discuss master schedule, program identification/enrollment for students, and social emotional well-being, behavioral, and mental health supports. Some school counselors were trained in Tier 1 Restorative Practices for Educators (IIRP) and a few were also part of the Graduation Requirements Committee to help redefine the local high school graduation requirements to align with legislation updates and local needs. Additionally School Counselors were invited, and only some participated in Mental Health training provided by the Supervisor of Mental Health Counselors because the offering was voluntary. We are still working on building buy-in as some counselors do not yet see SEL/ mental health as part of their work and/or are overwhelmed by their current duties. The full team did review paperwork needed for risk and threat assessments. This structure supports continuity across the district and communication between sites which will impact efforts to prevent student drop out by increasing social emotional behavioral support in transition activities, as well as students' feeling of connection and belonging to their school sites. This action contributes to positive attendance gains as well as increased mental health as measured by the culture and climate survey.

2.5: Diversity, Equity, and Inclusion

Culture of We Equity focused on professional development for the district's management team this year as well as served as a first responder team for school leaders when encountering a race-based crisis. In this way, the Equity Team provides both Tier 1 and Tier 3 support. The professional development focused on site/department equity audits and provided resources to build a common toolkit and improve services. The large-scale professional development has made the Culture of We Equity a public resource for teachers and site leaders across the district when matters arise at their school site. The team can also take the form of "first responders" during/after a crisis to provide opportunities for healing, learning, and building more equitable responses. For instance, this year team members provided guidance when racial slurs were used on campus and/or there was a fight.

The district continued to work with the SCCOE Inclusion Collaborative focused on supporting full inclusion for our preschool program and students with disabilities included in general education settings within our Child Development Centers (CDC) programs. We provided additional Inclusion TOSA and SLP staffing to support our students and opened an additional classroom. As a result, we continue to support approximately 20 students through a fully inclusive model (plus an additional 6 with part-day) at the preschool level (which is a small increase from last year).

2.6: SCCOE Partnership

The partnership with the Santa Clara County Office of Education (SCCOE) has been meaningful in the areas of multi-tiered systems of support both in terms of helping to flesh out our system to identify students with Ds and Fs. With the new principal at our comprehensive high school and support from SCCOE, there is a clear process map for identifying students with Ds and Fs and the subsequent steps to support these students. The next step is for the School Leadership Team to review the process map and provide feedback as they will be partaking in Professional Learning Communities (PLC) professional development to learn how to be effective PLC facilitators. In Department PLCs, the Department Chairs will lead the work of reviewing Ds and Fs lists at the teacher-level and discuss the instructional strategies and interventions they can employ to support these students.

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

As noted in the above section, one area of intense revision is mental health support for students, especially at the elementary level. The current internship program required intense oversight and did not allow for building relationships over time. As such, this program is being modified and reimagined with the support of certificated staffing (specifically psychologists). Relatedly, due to the Mental Health Supervisor being on leave for the majority of second semester, we were not able to conduct an end of year satisfaction survey with parents and/or students.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Seeking input from parents/guardians in Building Relationships. 100% of respondents will agree MUSD is fully implementing efforts to building strong relationships within our community. These efforts will include building respectful relationships, creating welcoming environments, promote parental participation in programs for unduplicated students,	Baseline Data (Survey Spring 2021) 74%	May 2022 77%	May 2023 75.5%	May 2024 80.9%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
learning about diverse cultures, and facilitating 2-way communication with families.					
<p>Building Partnerships for Student Outcomes.</p> <p>100% of respondents will agree MUSD is fully implementing efforts to positively impact student outcomes through community partnership. These efforts will include improving partnerships with families, providing information and resources to support student learning, conferencing with students and families to improve student outcomes, promote parental participation in programs for unduplicated students and developing the families'</p>	Baseline Data (Survey Spring 2021) 74%	May 2022 68.4%	May 2023 69.3%	May 2024 69.8%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
understanding of legal rights to advocate for students with disabilities/exceptional needs, Foster Youth, English Learners and Low Income.					
<p>Seeking Input for Decision Making.</p> <p>100% of respondents will agree MUSD is fully implementing efforts to seek input for decision-making with our community. These efforts will include promoting parental participation in decision making for parents of unduplicated students, supporting families to engage in decision-making, provide the opportunity to provide input on policies, programs, and evaluation of family engagement activities at the school or district.</p>	Baseline Data (Survey Spring 2021) 74%	May 2022 68.5%	May 2023 66.8%	May 2024 67.4%	100%

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

Goal Analysis

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

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

A detailed description of the implementation of individual actions as well as their impact on our metrics is outlined in the section below (the third section of Goal Analysis). Overall, the planned actions 1-6 were implemented without substantive impediments or changes.

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 3.5, 3.6: No material differences.

Actions 3.1, 3.2, 3.4: Actual cost less than budgeted due to partial year vacancy, and new hire at a lower step.

Action 3.3: Conference was held but no additional cost incurred.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The Family/Parent Engagement Survey was shared with caregivers via Parent Square (at the site and district level) as well as social media platforms. The survey went out in three languages; English, Spanish, and Vietnamese. We had a total of 347 caregivers participate. 38 surveys were completed in a language other than English. Elementary families represented 79% of the responses and 21% of the surveys were respectively completed by secondary families. The highest participation (40%) came from families with children in 3rd-6th grade. We saw the greatest increase in participation from Randall World Language school with a 59% increase over last year (46 vs 27). The overall level of participation this year was definitely lower due to survey fatigue. We had a much higher level of involvement with more general LCAP Thought Exchange and Survey. Looking ahead, we'll work on merging the multiple surveys to combat the fatigue.

Action 3.1 Co-Design Parent 2 Parent Workshops and Academies and 3.4 Virtual University for Parents by Parents

CBAC, DELAC, Milpitas Inclusive PTA (MIPTA) each met regularly throughout the school year through a mix of virtual and in person meetings.

CBAC topics included Restorative Practices, DELAC, School calendar, and after school programs this year.

CBAC topics included: restorative practices (an experiential learning opportunity for all), MUSD school calendar, after school programming, and LCAP.

DELAC topics included: elections, needs assessment, literacy skill development, reviewed the reclassification criteria, teachers preparation for work with English Language Learners, the District's Title III plan, and LCAP. Based on the District Needs Assessment, DELAC reviewed four main topics:

- improving your child's literacy (reading and writing)
- college process and A-G requirements
- review the identification and assessment for English Learners
- improving communication between home and school.

MIPTA had a reboot with a new Board elected led by parents of students with disabilities. The board identified two key initiatives this year including:

- parent education
- inclusive family events.

Four parent education trainings were provided including: Inclusion, School Avoidance, The Language of Behaviors: Understanding Challenging Behaviors, and Mental Health Survival Guide: Preparing for the Summer Break. MIPTA also partnered with the City of Milpitas Parks and Recreation department to jointly support an inclusive egg hunt for preschool to third grade students.

Parent engagement was determined based upon areas of focus as a district this year. Attendance was a district wide initiative. As previously mentioned, we partnered with the District Attorney's office and DA Alisha Schoen met with our families to discuss the importance of positive attendance. In December 2023 and January 2024, we provided hands-on family workshops to provide families with activities to support good habits to support positive school attendance. In addition, as shared above, we are providing families with parent education training that focuses on school avoidance, understanding challenging behaviors and preparing for summer. We were able to implement all parts of the action without any challenges. For all events, we inquired if families needed translation in Spanish, Vietnamese and Mandarin. If needed, translation was provided. Overall, families reported slight progress in providing opportunities for families to provide input on decision making at 67.4% which reflects a slight drop from last year.

Action 3.2 Design Effective Communication, 3.3 Parent Teacher Goal Setting and Progress Monitoring Conferences, 3.5 Cultural Awareness, and 3.6 Translators and Interpreters

The school sites, superintendent's office, as well as other district office departments consistently share information via Parent Square. Parent Square allies for language customization. Key information is also shared via other mediums, such as email blasts and social media. Families shared that perhaps we are overcommunicating and they are not always able to keep up the volume of communication. In person as well as virtual meetings include interpreters and/or translation services. Elementary schools started the year with goal setting conferences to build strong relationships with families and intentionally leverage them as partners in their students' education. Examples include caregivers were asked to share strengths of their children and iReady Academic reports (rather than just scores) were added to the Aeries portal so that families could review student progress AND discover exercises to complete with students at home to support their academic

progress. Additionally, “I Can” statements were shared with families at the elementary to share grade level expectations with families in family friendly language. Both middle schools held student-led conferences.

Overall, in the area of Building Relationships families report the highest progress in creating a welcoming environment with 85% strongly agreeing and/or agreeing with the survey statements. With regards to Building Partnerships for Student Outcomes, 75% of families reported strongly agreeing and/or agreeing with the survey statement that the school and district is making progress in providing families with information and resources to support student learning.

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

Overall, 90% of educational partners expressed satisfaction with the MUSD academic programming. Due to shifts in the MUSD and MTA contract, the purpose of the first set of parent teacher conferences at the elementary sites will be a site-based decision. Action 3 will be removed. Refinements to Goal 3, specifically collapsing Actions 1 and 4 will focus on improving and increasing our collaboration with educational partners. This will include more parent-led workshops as well as the development of more community partnerships to directly impact the classroom.

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

Goals and Actions

Goal

Goal #	Description
4	

Measuring and Reporting Results

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

Goal Analysis

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

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

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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.

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

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

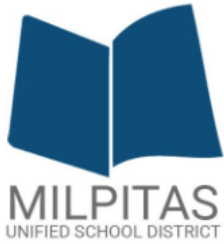
An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



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 [2024-25]

General Information

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

Milpitas Unified School District is an exceptional 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. 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 2 inclusion programs.

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 the district has been identified as needs improvement for SWD.

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. Overall 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.

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) have also been in need of improvement for college and career readiness.

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 Students with Disabilities Chronic Absenteeism and the new College and Career Indicator. These trends are also reflected in the results of the district Culture and Climate survey around sense of belonging and attendance based on local weekly Aeries results. In partnership with SCCOE, MUSD engaged in several improvement efforts to investigate and address areas of identified need including:

Conducted an in depth analysis of quantitative and qualitative data to determine root causes of students' chronic absenteeism and academic challenges.

Identified several evidence-based practices and interventions to address identified challenges.

"Tested" several practices and interventions to determine if they have a positive impact for our students with disabilities.

Developed an implementation and monitoring plan for 2024-2025 as reflected in the LCAP.

Actions intended to address college and career indicator challenges are included in Goal 1. Actions to address chronic absenteeism are included in Goal 2. SCCOE will support MUSD with implementation in 2024-2025 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 2023.

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 2023. 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 2024-2025 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 as well as monitor progress. PBLWorks is contracted for four in person site visits. Finally, MUSD will leverage the LCAP and SPSA processes for the 2024-2025 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 2110+ people participated in the Thought Exchange and contributed over 1600 thoughts with 44,000 ratings. Here is the breakdown of participants: 58% students, 28% parents/caregivers, 3% classified team members, 11% certificated team members, and 3% administrator/board members. Additionally, participants self-identified as participating in the following programs: 12% English Language Learner, 7% special education, and 1% foster/homeless youth.
Families and Caregivers	Parent Survey (distributed in three languages)
Students, Families and Caregivers, Teachers, Classified Staff, MTA and CSEA Union Leadership, Site and District Administrators, and Board Members	School Site Council Meetings: https://docs.google.com/document/d/1LPx6hZ3XAiFbT5GqS2HrdZQvb_W8TWBDQKzUUqChHEQ/edit Community Board Advisory Council (CBAC): https://docs.google.com/document/d/1yHUnUcdxk-_BWlq0s45six8dq9Pqz9QsVP-cTdddApM/edit District-level English Language Advisory Committee (DELAC): https://drive.google.com/file/d/1ZBuR5H5IQ_hJ1v1KZn3nYBcOPNAdDdXz/view Milpitas Inclusive Parent Teacher Association (MIPTA): https://drive.google.com/file/d/1BV1w0fIEpmuKIIECTolJjCGPtc1e2zcv/view District LCAP Advisory Committee and Board Study Sessions:

Educational Partner(s)	Process for Engagement
	https://simbli.eboardsolutions.com/SB_Meetings/SB_MeetingListing.aspx?S=36030333 These meetings were a mixture of in person and virtual.
SELPA Consultation	SELPA provided a written consultation in April and a meeting date with Shelly Ota, SELPA Director on May 22, 2024. Discussed staffing, professional development, attendance, and parent workshops.

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

Summary feedback received from participants via Thought Exchange indicates a strong desire for enhanced support systems within the school district, particularly in the areas of mental health, English language learning, special needs, and curriculum enhancements. The general sentiment is that while the district is doing well there are areas that could be improved to better serve the diverse needs of students. The areas of feedback that rose to the top and directly influenced the development of the LCAP include:

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.

Support for English Learners and Special Needs Students: There's a strong call for increased support for English learners and special needs students. Participants perceive that ensuring these students receive the necessary support is crucial for their academic success and aligns with the district's mission of providing learning opportunities for all.

Curriculum Enhancements: Participants have suggested more emphasis on creativity and innovation in the curriculum, more technology-based enhancements, and adding more electives that are creative and hands-on. The perception is that enhancing the curriculum in these ways can increase student engagement and better prepare students for their future careers.

In disaggregating the data by educational partner groups, parents have expressed a desire for more communication about their child's progress, particularly in terms of English language development and special needs support. They've also mentioned the need for more inclusive programs and more support for multilingual learners. Students have suggested more emphasis on creativity and innovation in the curriculum, more technology-based enhancements, and adding more electives that are creative and hands-on. They've also expressed a desire for more mental health supports and more opportunities for after-school tutorials and activities.

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			24-25 100%	
1.2	School Facilities are accessible, maintained clean and in good repair (FIT Report)	Feb. 2024 100% good repair			Feb. 2027 100%	
1.3	SARC: Instructional Materials	Feb. 2024 100%			Feb. 2027 100%	

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%			Spring 2027 ELA: 75% ELD: 50% Math: 75% Science: 60% History: 60%	
1.5	Staff (Teacher + Paraprofessional) Retention	May 2024 98.5%			May 2027 99%	
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 2026 Overall: 75% SES: 75% EL: 40% LTELs: 30% SWD: 42.5% FY: 30% Hispanic: 60% African American: 60%	
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% African American: 29.89%			May 2026 Overall: 70% SES: 60% EL: 40% LTELs: 25% SWD: 35% FY: 15% Hispanic: 35% African American: 50%	
1.8	SBAC Science	May 2023 Overall: 55.9% SES: 35.8%			May 2026 Overall: 70% SES: 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: 7.8% LTELs: 7.5% SWD: 12.3% FY: 23.1% Hispanic: 17.1% African American: 18.8%			EL: 15% LTELs: 15% SWD: 25% FY: 35% Hispanic: 35% African American: 40%	
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% EL: 41.7% FY: n size <10			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% EL: 60% 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			May 2027 Kinder – Overall: 80% SES: 75% EL: 80% FY:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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			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:	
1.11	TK-3 Literacy Skills Assessment	New Assessment, will administered in Spring 2025 and will be disaggregated prospectively for student on grade level: All: SES: EL: FY: Homeless: SWD:			Spring 2028 All 3rd graders reading on grade level All: SES: EL: FY: Homeless: SWD:	
1.12	EL Language Proficiency Goals as measured by the ELPAC	Spring 2023 EL students who progressed by at least one level: 45.3%			Spring 2026 EL students who progressed by at least one level: 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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%			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%	
1.13	Annual Reclassification Rate for Grades 3-12	March 2024 17.5%			March 2027 35%	
1.14	Percentage of LTEL (of all EL students)	May 2024 21.5% (551/2554)			May 2027 15%	
1.16	A-G Completion Rate (met UC/CSU Requirements)	August 2023 All: 54.5% EL: 20.0% SWD: 11.8% Low SES: 38.1%			August 2026 All: 70% EL: 30% SWD: 15% Low SES: 65%	
1.17	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			June 2027 All: 242 EL: 31 SES: 127 FY: n < 10 SWD: n < 10	
1.18	Successfully completed at least Career Technical Education (CTE) Pathway	June 2023 54 students took CTE Courses All: 54, 6.8% SES: 26, 6.6%			June 2026 All: 15% SES: 20% EL: 10% SWD: 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: 9, 5.8% SWD: 1, 1.5% FY: n < 10 Homeless: n < 10			FY: Homeless:	
1.19	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 2026 All: 10% African American: 5% Hispanic: 5% EL: 5% SES: 5% SWD: 5% Foster Youth: 5% Homeless: 5%	
1.20	Advanced Placement Pass Rate	July 2023 All: 87.67% (1325/1511) EL: 66.67% (6/9) SES: 83.79% (243/290)			July 2026 All Above : 90% EL: 75% SES: 85%	
1.21	College and Career Indicator	May 2023 All: 50% EL: 15.3% SWD: 5.9% Low SES: 34.4%			May 2026 All: 75% EL: 30% SWD: 10% Low SES: 50%	
1.22	All 11th Grade EAP	May 2023 College Readiness (EXCEEDS) ELA: 49.71%			May 2026 College Readiness (EXCEEDS) ELA: 59%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math: 35.59% Conditionally Ready (MET) ELA: 28.61% Math: 22.19%			Math: 46% Conditionally Ready (MET) ELA: 35% Math: 30%	
1.23	Pathway of Biliteracy Awards (3rd, 6th, and 8th) Seal of Biliteracy Awards (seniors)	May 2024 3rd, 6th, and 8th: 60 seniors: 94			May 2027 3rd, 6th, and 8th: 90 seniors: 120	
1.24	Graduation Rate	August 2023 All: 97.1% SWD: 86.4% ELs: 85.9% Low SES: 95.5%			ALL: 98% SWD: 87% EL: 88% SES: 97%	
1.25	Percentage of SWD who LRE >80%	August 2023 43%			August 2026 70%	
1.26	Number of TK-3 Inclusion Classroom	August 2023 2			August 2026 30	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	General Education Staffing	Continue to recruit, hire, and retain a diverse group of highly qualified teachers that reflect our community of learners and are skilled at creating powerful learning environments, establish strong relationships with students, standards-based daily instruction, and partnership with families for student success. 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).	\$65,916,848.00	No
1.2	Special Education Staffing	Continue to recruit, hire and retain a diverse group of staff to provide high-quality Special Education services for identified students 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. 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).	\$24,745,258.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$34,670,348.00	No
1.4	High Impact Tutoring	<p>Comprehensive System of High Impact Tutoring (90 minutes weekly) for students in TK-10 who are one of more grade levels behind:</p> <p>target TK-2 low-income and Foster/Homeless Youth for in person, play-based small group tutoring</p> <p>target Hispanic English Learners for in person, ELD small group tutoring</p> <p>target 3-6 grade (inclusive of SWD) for virtual, small group math/ELA tutoring</p> <p>target 9th and 10th graders for math (inclusive of SWD)</p> <p>For foster youth/homeless students provide transportation and food in order for them to access services.</p>	\$1,642,245.00	Yes
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.	\$985,190.00	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 (all students, low income students).	\$17,813.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Technology Tools and Blended Learning	<p>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.</p> <p>Continue Goalbook to improve CCSS aligned IEP goals and regular monitoring of student progress.</p> <p>Investigate and purchase VR tool(s) to fundamentally change the learning experience for students, specifically English Learners and low-income students.</p> <p>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.</p>	\$229,807.00	Yes
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	\$43,365.00	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.	\$69,873.00	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.	\$273,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Adult Professional Development: TK-6 Teachers	<p>A districtwide professional development calendar will be developed and maintained to prevent scheduling conflicts and support sites with adequate substitute coverage.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	\$296,824.00	Yes
1.12	Adult Professional Development: 7-12 Teachers	<p>A districtwide professional development calendar will be developed and maintained to prevent scheduling conflicts and support sites with adequate substitute coverage.</p> <p>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.</p>	\$455,641.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
1.13	English Learner Development	<p>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.</p> <p>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 will also support PFELD, parent, teacher, and school site admin to norm on reclassification expectations and goals.</p>	\$348,634.00	Yes
1.14	Special Education and General Education Co-Teacher Development	<p>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 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.</p> <p>Inclusive Practices Secondary: Add a secondary Inclusion TOSA role to provide job embedded professional development. The target groups will</p>	\$409,966.00	No

Action #	Title	Description	Total Funds	Contributing
		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).	\$282,773.00	No
1.16	English Learning State Testing	Maintain individualized ELPAC Testing for TK-2 and individualized speaking tests for Grade 3-12.	\$145,174.00	No
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.	\$264,897.00	Yes
1.18	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.	\$1,141,824.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$1,391,970.00	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.	\$2,976,604.00	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.	\$0.00	No
1.22	Site Supplemental	Site leaders will receive targeted funds to implement their Tier 2 academic and behavioral supports, professional development, and community engagement plans outlined in their SPSAs: Tier 2 Supports: \$1,550,000 for personnel and instructional supplies/materials and/or programs Professional Development: \$170,000 for sub coverage and contracted services Climate and Culture Community Engagement: \$30,000 for school/community assemblies, celebrations, and events	\$1,750,000.00	Yes
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	\$66,000.00	No

Action #	Title	Description	Total Funds	Contributing
		define site-wide signature practices (such as project based learning, personalized learning platform/Gradient Learning, character values).		

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 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%	

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 2027 All: 97% SES: 97% EL: 97% FY: 97% Homeless: 97%	
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 2027 Overall 1% American Indian: .3% African American: 1.75% Hispanic: 20% SES: 40% SWD: 10% Foster Youth: .5% Homeless: .5%	
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			Reduce to 0	
2.5	Expulsions	May 2024 1 student			Reduce to 0	
2.6	Student Climate and Culture Survey	September 2023 September 2023			Spring 2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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.			Elementary Sense of Belongingness: 80% SES: 80% EL: 80% FY: 80% Secondary Sense of Belongingness: 60% SES: 70% EL: 70% FY: 70%	
2.8	Wellness Center Participation	May 2024 300 unique visitors 550 participating in events & activities			May 2027 600 unique visitors 850 participating in events & activities	
2.9	Wellness Center Survey	May 2024 1,350 responses 59% feel more calm after a visit 88% 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	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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. 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	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Zanker: all, English Learners, low-income, students with disabilities, Latinx and Asian students and multi-race</p> <p>Randall: Latinx students</p> <p>Burnett: Latinx and Asian students</p> <p>Rancho: English Learners, students with disabilities, and Latinx students</p> <p>Russell: all students, English Learners, low-income, students with disabilities, Latinx students</p> <p>Personnel costs included in 1.10.</p>		
2.2	Student Wellbeing Team to Address CDE Dashboard	<p>In three years all schools will have high functioning Student Wellbeing Teams who maintain climate and culture. This is an integrated team that holds 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.</p> <p>Year 1: Create district Wellbeing Team and co-construct the purpose and function of the Student Wellbeing Team by conducting a district-wide and review of local best practices.</p> <p>MUSD: Asian</p> <p>Zanker: SWD and Latinx students</p> <p>Randall: Homeless students</p> <p>Rancho: SWD</p> <p>Milpitas High School: SWD</p> <p>Year 2: Pilot site-based Student Wellbeing Team across sites who continue to have areas in red on the CDE Dashboard.</p> <p>Year 3: Expand teams to be across all sites. Student Wellbeing Teams function with fidelity and lead school-wide practices.</p>	\$246,983.00	No
2.3	Newcomer Welcome Team	<p>Provide specific trauma-informed supports for newcomer students and families to support their transition and engagement with school.</p> <p>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</p>	\$270,811.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>students and families. Work with school-based teams to evaluate student wellness. Develop an orientation workshop.</p> <p>Homeless families across the district and at Rose and Spangler will be prioritized for support.</p> <p>Low-income families across the district and Spangler, Weller, Zanker, Russell will be prioritized for support.</p> <p>Year 2: Evaluate the program need and effectiveness. Refine based on feedback. Determine next steps.</p>		
2.4	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
2.5	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 school related services (i.e. High Impact Tutoring/other after school programming)	\$231,482.00	Yes
2.6	Mental Health Systems	<p>Investigate and purchase an Electronic Health Record (EHR) system by June 2026 and begin billing for behavioral health services by fall 2026.</p> <p>Join the SCCOE cohort for the CYBHI grant to develop private insurance billing strategies to expand mental health services to students and families.</p> <p>Provide a replacement program to support suicide prevention (cost-share with SCCOE) for Kognito</p> <p>Continue to provide Care Solace as a mental health resource for students, families and staff to provide SED, Foster Youth/Homeless and SWD with basic mental health services so they are better able to access their learning.</p>	\$22,971.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Mental Health Staffing	<p>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.</p> <p>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.).</p> <p>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.</p>	\$4,559,066.00	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
2.9	Administrative and Support Staff Staffing	<p>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.</p> <p>Maintain full time School Links Coordinator and School Links Supervisor of Wellbeing and Immigrant Support to meet the needs of ALL students, with</p>	\$1,736,652.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>a focus on low-income, English Learner, and Homeless/Foster Youth students.</p> <p>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.</p> <p>These actions are principally directed towards our English learners, Foster/Homeless Youth, and low income students.</p>		
2.10	Diversity, Equity, and Inclusion	<p>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.</p> <p>Expose how embedded, systemic white supremacist values in education are both upheld and/or dismantled.</p> <p>Apply an antiracism lens when reviewing current policies or creating new ones.</p> <p>Transform systems to create equitable outcomes for all marginalized youth and families.</p> <p>Cultivate and sustain equity within the MUSD community.</p> <p>Promote shared accountability in the necessity and urgency of equity and anti-racism.</p>	\$83,006.00	No

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.
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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)	New Survey, will be administered Fall 2024 and will be disaggregated prospectively All: SES: EL: FY: Homeless: SWD:			May 2027 All: SES: EL: FY: Homeless: SWD:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Building Partnerships for Student Outcomes, Survey Feedback	New Survey, will be administered Fall 2024 and will be disaggregated prospectively All: SES: EL: FY: Homeless: SWD:			May 2027 All: SES: EL: FY: Homeless: SWD:	
3.3	Seeking Input for Decision Making Survey Feedback	New Survey, will be administered Fall 2024 and will be disaggregated prospectively All: SES: EL: FY: Homeless: SWD:			May 2027 All: SES: EL: FY: Homeless: SWD:	
3.4	ELO-P Participation (Right at School Enrollment)	May 2024 All: 13% SES: 27% FY: 12% Homeless: 21% English Learner: 13% 529 ELOP qualifying students in program			May 2027 All: 26% SES: 54% FY: 24% Homeless: 42% English Learners: 26%	
3.5	Internship Student Participation	May 2024 0			May 2027 100 students	

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

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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.	\$103,561.00	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	\$57,290.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>general education and student engagement, sense of belonging and increase student attendance.</p> <p>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.</p>		
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. 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. Personnel costs included in actions 2.3 and 3.1	\$0.00	No
3.4	English Learner Parent Workshops	<p>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.</p> <p>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).</p>	\$5,775.00	Yes
3.5	Parent Communication	Leverage ParentSquare to improve communication with families, including creating parent groups.	\$60,000.00	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.	\$22,500.00	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.	\$48,108.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

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
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Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
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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
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Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$10,071,769	\$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
9.164%	0.000%	\$0.00	9.164%

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	<p>Action: High Impact Tutoring</p> <p>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.</p>	<p>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:</p> <p>target TK-2 low-income and Foster/Homeless Youth for in person, play-based small group tutoring</p> <p>target English Learners for in person, ELD small group tutoring</p>	<p>SBAC math and ELA data: low-income</p> <p>EL</p> <p>LTEL</p> <p>foster/homeless youth</p>

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 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.	
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.	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
	Scope: LEA-wide		
1.10	<p>Action: Adult Professional Development: Administrators</p> <p>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.</p> <p>Scope: LEA-wide</p>	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	<p>Action: Adult Professional Development: TK-6 Teachers</p> <p>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.</p> <p>Scope: LEA-wide</p>	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.	<p>New Reading Assessment, will administered in Spring 2025 and will be disaggregated prospectively for student on grade level: All: SES: EL: FY: Homeless: SWD:</p> <p>Teacher retention</p>

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
1.13	<p>Action: English Learner Development</p> <p>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.</p> <p>Scope: LEA-wide</p>	English Learner Development: 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 added teaching staff.	Reclassification Rate for EL and LTELs.
1.18	<p>Action: STEAM Staffing</p> <p>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.</p> <p>Scope: LEA-wide</p>	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	<p>Action: Early Literacy K-3 Staffing</p> <p>Need: Our data reflects that our English Learners, low-income, and foster/homeless youth are</p>	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:

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
	<p>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 class size allows for more personalized instruction.</p> <p>Scope: LEA-wide</p>		<p>All: SES: EL: FY: Homeless: SWD:</p> <p>Teacher retention.</p>
1.20	<p>Action: Educational Pathways and Staffing</p> <p>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.</p> <p>Scope: LEA-wide</p>	<p>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.</p>	<p>BAC math and ELA data: low-income EL LTEL foster/homeless youth</p> <p>Graduation rates: low-income EL LTEL foster/homeless youth</p>
1.22	<p>Action: Site Supplemental</p> <p>Need:</p>	<p>Site Supplemental: Site allocations are based in individual school unduplicated student populations. Site leaders will receive targeted funds to implement their Tier 2 academic and behavioral supports, professional development, and</p>	<p>Attendance and SBAC math and ELA data: low-income EL LTEL</p>

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
	<p>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.</p> <p>Scope: LEA-wide</p>	<p>community engagement plans outlined in their SPSAs: Tier 2 Supports: \$1,550,000 for personnel and instructional supplies/materials and/or programs Professional Development: \$170,000 for sub coverage and contracted services Climate and Culture Community Engagement: \$30,000 for school/community assemblies, celebrations, and events</p>	foster/homeless youth
2.8	<p>Action: SCCOE Partnership for Expelled Students</p> <p>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.</p> <p>Scope: LEA-wide</p>	<p>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.</p>	<p>Graduation Rate: low-income EL LTEL foster/homeless youth</p>
2.9	<p>Action: Administrative and Support Staff Staffing</p> <p>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</p>	<p>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.</p>	<p>Climate and Culture Survey, Suspensions, and Attendance: SES EL FY</p>

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
	<p>to thrive academically, socially, emotionally, and physically at school.</p> <p>Scope: LEA-wide</p>		
3.1	<p>Action: Administrative and Support Staff Staffing</p> <p>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.</p> <p>Scope: LEA-wide</p>	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	<p>Action: Parent Education Workshops and Events</p> <p>Need: Some students, including Foster/Homeless Students and Students with Disabilities (and their families), may experience additional challenges with accessing school or feeling a 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.</p>	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 as well as increasing student and family engagement, connections to school for students and their families.	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
	Scope: LEA-wide		

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	<p>Action: State Seal and Pathway to Biliteracy</p> <p>Need: We want to switch the narrative that our English Learners are coming to schools with deficits and build a positive culture around multilingualism.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	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	<p>Action: Support Staff Staffing</p> <p>Need: 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</p>	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
	<p>alongside a pathway to access the required A-G coursework.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
2.4	<p>Action: Healthy Snacks</p> <p>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.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>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.</p>	<p>ELO-P participation for foster/homeless youth</p>
2.5	<p>Action: Transportation</p> <p>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.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>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)</p>	<p>Attendance, chronic absenteeism, participation in ELO-P programs for foster/homeless youth</p>
3.4	<p>Action: English Learner Parent Workshops</p>	<p>English Learner Parent Workshops: to build parent understanding of the reclassification process and</p>	<p>Parent Survey SES</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>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.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	ways to help maintain a positive school climate with social emotional learning support for students through a variety of services in their primary language.	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 ratio of certificated staff providing direct services to students		

2024-25 Total 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	\$109,905,817	\$10,071,769	9.164%	0.000%	9.164%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$114,605,146.00	\$14,992,015.00	\$11,678,612.00	\$4,397,836.00	\$145,673,609.00	\$142,136,170.00	\$3,537,439.00

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	\$65,916,848.00	\$0.00	\$63,036,716.00	\$2,391,770.00		\$488,362.00	\$65,916,848.00	
1	1.2	Special Education Staffing	All Students with Disabilities	No			All Schools	All year	\$24,745,258.00	\$0.00	\$12,548,033.00	\$994,059.00	\$8,876,853.00	\$2,326,313.00	\$24,745,258.00	
1	1.3	Support and Administrative Staffing	All Students with Disabilities	No			All Schools	All year	\$34,670,348.00	\$0.00	\$26,568,162.00	\$6,865,266.00		\$1,236,920.00	\$34,670,348.00	
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	\$114,476.00	\$1,527,769.00	\$114,476.00	\$1,486,167.00		\$41,602.00	\$1,642,245.00	
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	\$650,040.00	\$335,150.00	\$190,697.00	\$794,493.00			\$985,190.00	
1	1.6	Acceleration and Intervention to Address CDE Dashboard	All Latinx	No			Specific Schools: Curtner Elementary and Calaveras Hills High School TK-6 and 9-12	All year	\$15,313.00	\$2,500.00		\$17,813.00			\$17,813.00	
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	\$19,807.00	\$210,000.00	\$229,807.00				\$229,807.00	

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	1.8	Early Grades Transition (CDC to TK and K)	All	No			Specific Schools: elementary schools	All year	\$43,365.00	\$0.00		\$43,365.00			\$43,365.00	
1	1.9	State Seal and Pathway to Biliteracy	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	All year	\$64,873.00	\$5,000.00	\$64,873.00			\$5,000.00	\$69,873.00	
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	\$188,350.00	\$85,000.00	\$273,350.00				\$273,350.00	
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	\$266,224.00	\$30,600.00	\$265,024.00	\$21,200.00		\$10,600.00	\$296,824.00	
1	1.12	Adult Professional Development: 7-12 Teachers	All	No			Specific Schools: Middle Schools and High Schools	All year	\$355,641.00	\$100,000.00	\$100,000.00	\$155,641.00	\$200,000.00		\$455,641.00	
1	1.13	English Learner Development	English Learners	Yes	LEA-wide	English Learners	All Schools	All year	\$348,634.00	\$0.00	\$274,487.00			\$74,147.00	\$348,634.00	
1	1.14	Special Education and General Education Co-Teacher Development	All Students with Disabilities	No			All Schools	All year	\$409,966.00	\$0.00			\$409,966.00		\$409,966.00	
1	1.15	Formative and Summative Assessments	All Students with Disabilities	No			All Schools	All year	\$0.00	\$282,773.00	\$282,773.00				\$282,773.00	
1	1.16	English Learning State Testing	English Learners	No				All year	\$145,174.00	\$0.00	\$145,174.00				\$145,174.00	
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	\$264,897.00	\$0.00	\$264,897.00				\$264,897.00	

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
					s)											
1	1.18	STEAM Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	All year	\$1,141,824.00	\$0.00	\$570,912.00	\$570,912.00			\$1,141,824.00	
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	\$1,391,970.00	\$0.00	\$1,391,970.00				\$1,391,970.00	
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	\$2,976,604.00	\$0.00	\$2,976,604.00				\$2,976,604.00	
1	1.21	Educational Staffing to Address CDE Dashboard	All Hispanic and African Ancestry students	No			Specific Schools: Rancho Middle School	all year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.22	Site Supplemental	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	All year	\$1,271,633.00	\$478,367.00	\$1,750,000.00				\$1,750,000.00	
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	No			Specific Schools: Rose, Spangler, Sinnott, Weller, Mattos, Pomeroy,	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
			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				Zanker, Randall, Burnett, Rancho, and Russell									

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
2	2.2	Student Wellbeing Team to Address CDE Dashboard	MUSD: Asian, Zanker: SWD and Latinx students Randall: Homeless students Rancho: SWD Milpitas High School: SWD	No			All Schools	All year	\$246,983.00	\$0.00		\$246,983.00			\$246,983.00	
2	2.3	Newcomer Welcome Team	Newcomer students	No			All Schools	All year	\$270,811.00	\$0.00		\$23,542.00	\$94,251.00	\$153,018.00	\$270,811.00	
2	2.4	Healthy Snacks	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	All year	\$0.00	\$75,000.00	\$75,000.00				\$75,000.00	
2	2.5	Transportation	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	All year	\$31,482.00	\$200,000.00	\$231,482.00				\$231,482.00	
2	2.6	Mental Health Systems	All	No			All Schools	All year	\$0.00	\$22,971.00	\$22,971.00				\$22,971.00	
2	2.7	Mental Health Staffing	All	No			All Schools	All year	\$4,559,066.00	\$0.00	\$1,216,623.00	\$1,245,882.00	\$2,068,420.00	\$28,141.00	\$4,559,066.00	
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	\$1,736,652.00	\$0.00	\$1,736,652.00				\$1,736,652.00	

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
2	2.10	Diversity, Equity, and Inclusion	All	No			All Schools	All year	\$83,006.00	\$0.00	\$41,503.00	\$41,503.00			\$83,006.00	
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	\$103,561.00	\$0.00	\$61,395.00	\$8,433.00		\$33,733.00	\$103,561.00	
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	\$49,790.00	\$7,500.00	\$57,290.00				\$57,290.00	
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 Latinx ethnicities	No			All Schools	All year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	\$60,000.00	\$60,000.00				\$60,000.00	
3	3.6	Milpitas Elementary Olympics	elementary students	No			Specific Schools: Elementary Schools	Spring 2025	\$5,466.00	\$17,034.00	\$22,500.00				\$22,500.00	
3	3.7	Internships and Apprenticeships	All	No			High School Students	All year	\$48,108.00	\$0.00		\$18,986.00	\$29,122.00		\$48,108.00	

2024-25 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
\$109,905,817	\$10,071,769	9.164%	0.000%	9.164%	\$10,560,691.00	0.000%	9.609 %	Total:	\$10,560,691.00
								LEA-wide Total:	\$9,918,664.00
								Limited Total:	\$642,027.00
								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	\$114,476.00	
1	1.5	Acceleration and Intervention to Meet Needs of Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$190,697.00	
1	1.7	Technology Tools and Blended Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$229,807.00	
1	1.9	State Seal and Pathway to Biliteracy	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$64,873.00	
1	1.10	Adult Professional Development: Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$273,350.00	
1	1.11	Adult Professional Development: TK-6 Teachers	Yes	LEA-wide	English Learners Low Income	Specific Schools: all 10 elementary schools	\$265,024.00	

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	1.13	English Learner Development	Yes	LEA-wide	English Learners	All Schools	\$274,487.00	
1	1.17	Support Staff Staffing	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Middle and High Schools	\$264,897.00	
1	1.18	STEAM Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$570,912.00	
1	1.19	Early Literacy K-3 Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$1,391,970.00	
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	\$2,976,604.00	
1	1.22	Site Supplemental	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,750,000.00	
2	2.4	Healthy Snacks	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$75,000.00	
2	2.5	Transportation	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$231,482.00	
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	\$1,736,652.00	
3	3.1	Administrative and Support Staff Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$61,395.00	

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 (%)
3	3.2	Parent Education Workshops and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,290.00	
3	3.4	English Learner Parent Workshops	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,775.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$142,704,302.00	\$148,605,827.00

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	\$69,774,698.00	\$69,918,064
1	1.2	Special Education Staffing	No	\$25,968,955.00	\$24,642,022
1	1.3	Support & Administrative Staffing	No	\$28,860,644.00	\$33,146,815
1	1.4	Supplemental Allocations to School Sites	Yes	\$2,080,926.00	\$2,052,691
1	1.5	Formative & Summative Assessments	Yes	\$775,452.00	\$867,846
1	1.6	New Teacher Induction & Principals' Academy	No	\$395,949.00	\$414,802
1	1.7	Early Literacy TK-3 Across the District	Yes	\$1,598,762.00	\$1,936,835
1	1.8	Professional Learning Communities for General and Special Educators	No	\$413,909.00	\$562,057
1	1.9	Science Learning	No	\$936,443.00	\$934,782
1	1.10	Computer Science Initiative, Artificial Intelligence and Data Science Machine Learning	No	\$195,909.00	\$287,952

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	1.11	Newcomer English Learners	Yes	\$173,298.00	\$137,982
1	1.12	College and Career Readiness	Yes	\$275,268.00	\$358,109
1	1.13	Personalized Pathways: Academies, Pathways, Dual Enrollment, and Middle College	Yes	\$658,120.00	\$707,497
1	1.14	Personalize Pathways: Educational Options	No	\$403,547.00	\$405,689
1	1.15	Increase A-G Completion for ELs, SES and FY	Yes	\$556,068.00	\$610,979
1	1.16	English Language Development	Yes	\$1,787,994.00	\$2,010,381
1	1.17	Blended Learning and Personalized Instruction	Yes	\$374,824.00	\$493,850
1	1.18	Two-Way Dual Immersion Program	Yes	\$1,104,370.00	\$1,439,259
1	1.19	Student Study Teams	No	\$87,443.00	\$65,553
1	1.20	Secondary Level Acceleration and Intervention	Yes	\$232,902.00	\$744,971
1	1.21	Early Grades Transition (CDC-K-1)	No	\$12,259.00	\$4,916
1	1.22	Early Childhood Development	Yes	\$56,203.00	\$64,382
1	1.23	Inclusion and Targeted Professional Learning for Sped Ed	No	\$441,959.00	\$457,870

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	1.24	STATE Seal & Path of Bi-Literacy	Yes	\$54,543.00	\$55,403
1	1.25	A-G Curriculum Alignment and Access to Least Restrictive Environment	No	\$157,169.00	\$175,556
1	1.26	Goal Book	No	\$53,000.00	\$53,000
1	1.27	Standards Aligned Curriculum	No	\$62,289.00	\$62,289
2	2.1	Climate and Culture	Yes	\$2,563,986.00	\$3,517,783
2	2.2	Mental Health	No	\$922,980.00	\$840,860
2	2.3	Attendance and Engagement	Yes	\$769,873.00	\$744,716
2	2.4	Student Support	Yes	\$339,810.00	\$424,893
2	2.5	Diversity, Equity, and Inclusion	No	\$77,924.00	\$34,803
2	2.6	SCCOE Partnership for Expelled Students	Yes	\$102,179.00	\$131,554
3	3.1	Co-Design Parent 2 Parent Workshops and Academies	Yes	\$129,309.00	\$92,716
3	3.2	Design Effective Communication	No	\$48,000.00	\$12,972

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Parent Teacher Goal Setting and Progress Monitoring Conferences	No	\$36,867.00	\$0
3	3.4	Virtual Parent University for Parents by Parents	Yes	\$129,042.00	\$101,498
3	3.5	Cultural Awareness	No	\$24,320.00	\$23,097
3	3.6	Translators & Interpreters	Yes	\$67,109.00	\$69,383

2023-24 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)
\$9,660,743	\$9,475,364.00	\$10,373,966.00	(\$898,602.00)	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	Supplemental Allocations to School Sites	Yes	\$2,000,000.00	\$2,052,691		
1	1.5	Formative & Summative Assessments	Yes	\$276,472.00	\$165,113		
1	1.7	Early Literacy TK-3 Across the District	Yes	\$1,568,038.00	\$1,837,916		
1	1.11	Newcomer English Learners	Yes	\$48,893.00	\$48,500		
1	1.12	College and Career Readiness	Yes	\$275,268.00	\$297,847		
1	1.13	Personalized Pathways: Academies, Pathways, Dual Enrollment, and Middle College	Yes	\$19,506.00	\$22,271		
1	1.15	Increase A-G Completion for ELs, SES and FY	Yes	\$556,068.00	\$585,390		
1	1.16	English Language Development	Yes	\$1,711,548.00	\$1,880,798		
1	1.17	Blended Learning and Personalized Instruction	Yes	\$174,824.00	\$166,399		
1	1.18	Two-Way Dual Immersion Program	Yes	\$1,074,370.00	\$1,672,549		
1	1.20	Secondary Level Acceleration and Intervention	Yes	\$29,258.00	\$22,271		

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	1.22	Early Childhood Development	Yes	\$48,700.00	\$59,052		
1	1.24	STATE Seal & Path of Bi-Literacy	Yes	\$24,543.00	\$25,403		
2	2.1	Climate and Culture	Yes	\$633,494.00	\$644,637		
2	2.3	Attendance and Engagement	Yes	\$542,502.00	\$471,180		
2	2.4	Student Support	Yes	\$179,619.00	\$187,369		
2	2.6	SCCOE Partnership for Expelled Students	Yes	\$102,179.00	\$82,856		
3	3.1	Co-Design Parent 2 Parent Workshops and Academies	Yes	\$129,309.00	\$87,407		
3	3.4	Virtual Parent University for Parents by Parents	Yes	\$70,512.00	\$53,697		
3	3.6	Translators & Interpreters	Yes	\$10,261.00	\$10,620		

2023-24 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)
\$108,377,194	\$9,660,743	0%	8.914%	\$10,373,966.00	0.000%	9.572%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

- **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement

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

Schools Identified

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE 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.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted 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.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

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.

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

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.

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

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).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

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

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

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.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

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.

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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

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