LCAP

2016 – 2017
Local Control and Accountability Plan

Madera Unified School District

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TO OUR COMMUNITY

May 2016

Madera Unified School District is working together with students, teachers, staff, parents, and community partners to ensure every student is educated for College, equipped for Career, and empowered with Character.

Madera Unified is anchored by the district's strategic plan, and committed to the College and Career Readiness guiding principal. The College and Career Readiness guiding principal is to ensure all students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options.

The accompanying local control and accountability plan (LCAP) and budget reflect that commitment. More specifically, they reflect the district's continuous efforts to our four pillars/goals:

- Equitable access to rigorous high-level programs;
- Data-driven professional learning and collaboration;
- Safe and healthy environments for learning and work;
- Strong relationships with families and community;

Pursuant to California Education Code paragraph (1) of subdivision (b) of section 52062 and as required by paragraph (1) of subdivision (a) of section 42127, the Madera Unified School District Board of Education shall hold a public hearing on Tuesday, June 14, 2016 to solicit the recommendations and comments of members of the public on the accompanying local control accountability plan and budget.

Further, and pursuant to California Education Code paragraph (2) of subdivision (b) of section 52062 and as required by paragraph (2) of subdivision (b) of section 42127, the Madera Unified School District Board of Education shall adopt a local control and accountability plan and a budget on Tuesday, June 28, 2016 and subsequently file that LCAP and budget with the county superintendent of schools.

On behalf of our colleagues throughout MUSD, we are pleased to share the following information with you; we look forward to seeing you and hearing from you on June 14th and June 28th and we thank you for your ongoing support as we continue to move forward together.

_____   _____

Babatunde Ilori   Adele Nikkel
Director of Performance Management   Chief Financial Officer
And Internal Communications

EXECUTIVE SUMMARY

FUNDING

The Local Control Funding Formula (LCFF) represents the biggest change to how California's public schools are funded in forty years. This legislation, which was passed by the legislature and signed into law by the governor on July 1, 2013, creates base, supplemental, and concentration grants in place of most previously existing K-12 funding streams, including revenue limits and most state categorical programs. In the past 40 years across the nation student achievement has dropped. With this new funding model, student achievement is beginning to improve and has increased by 20% in the last five years. The LCFF is not scheduled to be fully implemented and funded until 2020-2021, with amendments to the laws along the way anticipated.

The State of California provides funding of approximately $10,120 per average daily attendance in 2016-17 and will be $11,602 when LCFF is fully implemented in 2020-21.
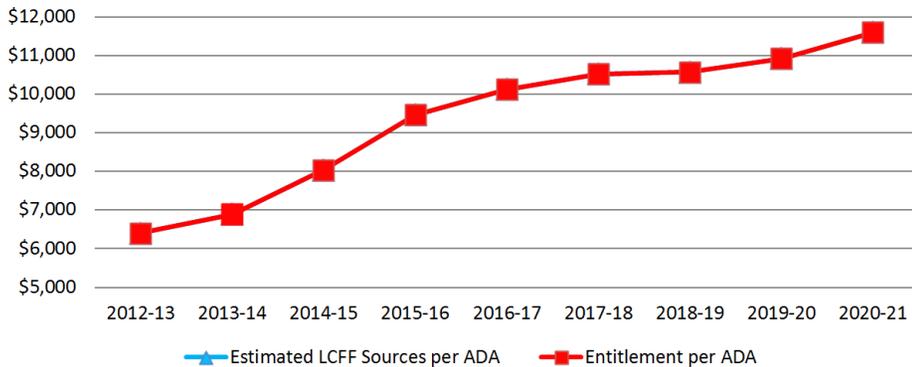
School Year	CBED	Average Daily Attendance (ADA)	ADA Growth	Unduplicated Count
14-15	19775	18787	112	89.8%
15-16	19778	18852	65	88.4%
16-17 Projection	19948	170		88.5%

Madera Unified will get a supplemental grant of 20 percent of the base grant for every English learner, foster youth, homeless youth and low-income student enrolled. If student population or unduplicated count is more than 55 percent the District falls into the high-needs category, the district qualifies for an additional concentration grant based on the number of high-needs students above the 55 percent threshold. Below you will see the additional funding received for these students.
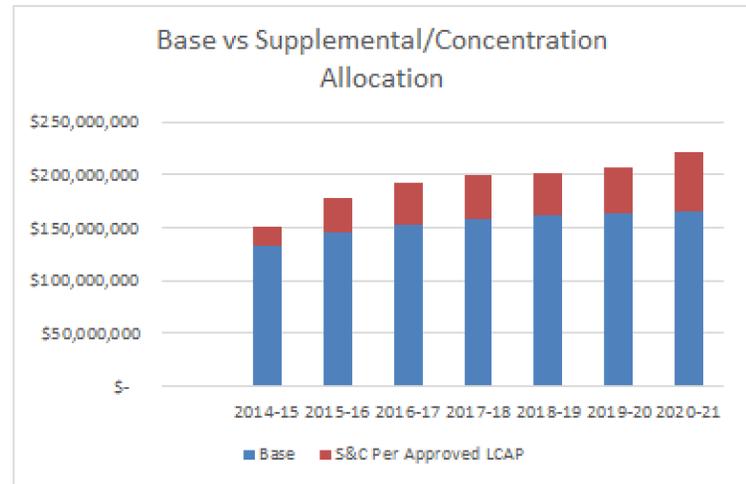
Madera Unified is projecting moderate growth in 2016-17 and will be focusing on student attendance. Every student will succeed and learn if they are present.

School districts are required to develop, adopt, and annually update a three-year Local Control and Accountability Plan (LCAP) as part of the LCFF. Complete information on Madera Unified LCAP can be found in Appendix A.

California State Budget

In May of 2016 Governor Jerry Brown released the May Revision to the State's budget. Although the State's budget is balanced, in the coming years the state's commitments will exceed expected revenues. By 2019-20, the annual shortfall between spending and revenues is forecast to be over $4 billion. The emerging shortfall is in large part—but not entirely—due to the expiration of the temporary taxes imposed under Proposition 30. This November, the state's voters will be given the choice whether to extend the Proposition 30 income tax rates for another 12 years. Even if the voters pass this extension of taxes, the longer-term budget outlook would be barely balanced. Another recession is inevitable and the state must plan for it.

The three largest sources of the States income is expected to grow from $109.3 billion in 2014-15 to $129.5 billion in 2019-20. The average year-over-year growth rate during this period is 4.8 percent.

Long-Term Revenue Forecast - Three Largest Sources
(General Fund Revenue - Dollars in Billions)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Average Year-Over-Year Growth
Personal Income Tax	$76.2	$80.0	$83.4	$86.7	$85.9	$88.1	4.7%
Sales and Use Tax	$23.7	$25.0	$25.7	$26.2	$27.4	$28.7	4.0%
Corporation Tax	$9.4	$10.3	$11.0	$11.5	$12.1	$12.8	6.1%
Total	$109.3	$115.3	$120.1	$124.5	$125.4	$129.5	4.8%
Growth	11.3%	5.5%	4.2%	3.6%	0.7%	3.3%	

RESERVES

Districts with 1,001 to 30,000 students are required to maintain a reserve for economic uncertainties equal to at least 3% of the general fund.

On December 11, 2012, Resolution No. 32-2012/13, the board approved a Minimum Fund Balance of 15.54%. This level of reserve allows the district to manage cash flow, mitigate funding, address unexpected costs, save for large purchases, and reduce borrowing costs.

OVERVIEW OF LCAP

BACKGROUND

The State of California adopted a new funding formula called the Local Control Funding Formula (LCFF).   The LCFF provides school districts across the state significantly more autonomy on how to use district funds to meet the needs of students. The local control and accountability plan (LCAP) is the action plan created by the district which outlines how the district plans to use its funds to meet district goals and the states eight priorities. The LCAP is broken into three different sections as indicated below:

1. Stakeholder Engagement
2. Goals, Actions, Expenditures, and Progress Indicators
3. Use of Supplemental and Concentration Grant Funds and Proportionality

The overview below provides a summary of sections 1 and 2 of the LCAP.

The district's strategic plan is core to the work outlined within the Madera Unified LCAP. The strategic plan was developed by a wide area of district and community leaders. The strategic plan outlines four pillars/goals which are stated below:

1. Equitable Access to Rigorous High-Level Programs
2. Data-Driven Professional Learning and Collaboration
3. Safe and Healthy Environments for Learning and Work
4. Strong Relationships with Families and Community

The dialogue with the community stakeholders aligned with the state's eight priorities and the four pillars/goals of the strategic plan. The states eight priorities are listed below for reference:

- Basic Services
- State Standards
- Course Access
- Parental involvement
- Student Engagement
- School Climate
- Student Achievement
- Other Student Outcomes

The district's LCAP can be found in Appendix A.
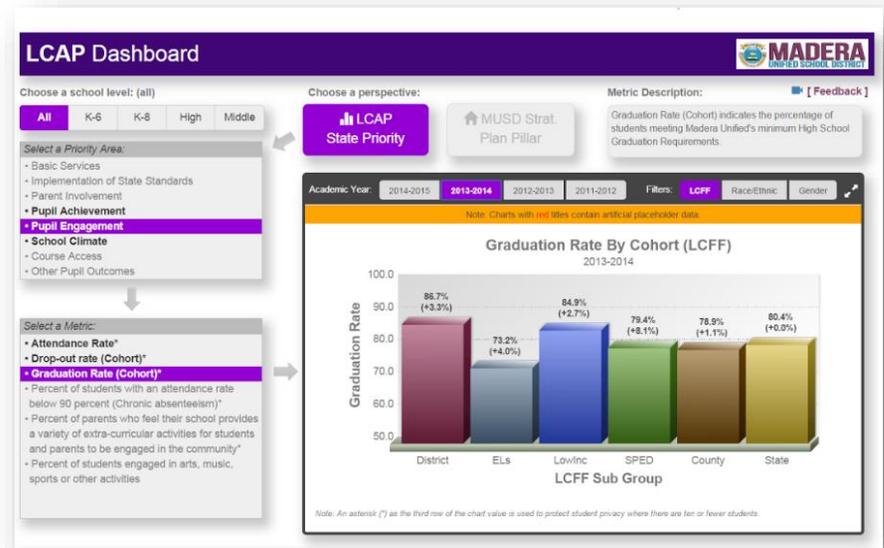
LCAP SUMMARY

Section 1 – Stakeholder Engagement

Madera Unified's strategic plans four pillars/goals combined with the states eight priorities provided the context and frame for the community feedback received during the engagement process. Madera Unified completed a series of stakeholder engagement meetings to reach as many community members as possible in an effort to impact the LCAP update and review process is a constructive way.

- *January to March 2016:* Approximately 1,580 stakeholders attended over 40 different stakeholder feedback meetings held within various school sites and other locations across the district and city. Madera Unified received 116 pages worth of comments and feedback on resources which should be used to address the district's goals and the eight state priorities.
- *February to April 2016:* Meetings were held with both the District English Learner Advisory Committee (DELAC) and the Parent Advisory Committee (PAC) to review and provide feedback on the LCAP. Both the DELAC and PAC have to provide written feedback on the LCAP with the Superintendent responding in writing.

Section 2 - Goals, Actions, Expenditures, and Progress Indicators

Goals and Progress Indicators

The four pillars/goals align strongly with the state's eight priorities. During February 2015 the Madera Unified Board of Education approved the district's LCAP Data Dashboard. The Data Dashboard is a set of 42 different indicators which align with the four pillars/goals and the state's eight priorities. Screen shot of the tool to right. Use the following URL to access the tool http://lcap.madera.k12.ca.us/.

Actions

The total amount of general fund revenue under the LCAP for 2015-2016 is approximately $171 million. Madera Unified has designated funds to provide supplemental services to all Low Income, English-Language Learners and Foster Youth Students. Approximately 90% of Madera Unified's students are classified as low income. Therefore, supplemental programs designated for low income students will also be afforded to non-low income students.

Annual Update

The 2015-2016 LCAP included 47 different key actions. A majority of the key actions were executed during the 2015-2016 school year. However, the other key actions were not completed due to hiring issues, capacity and time constraints. For example, one of the key actions was to hire 30 primary literacy support specialist. However, the district was only able to hire 22 qualified primary literacy support specialist. There are a number of metrics which were included in the annual update which the district saw increases in. The Madera Unified graduation rate increased during the 2014-2015 school year to 89.7%. Additionally, the district saw a reduction of the dropout rate to 7.9%. Other improvements include an increase in the percent of students enrolled in post-secondary education to 62% for the class of 2015.

OVERVIEW OF FUNDS

GENERAL INFORMATION

The following pages provide an overview of all district funds by major category. Specifically:

- Unrestricted General Fund (Fund 01 – RS 0000 through RS 2999)
- Restricted General Fund (Fund 01 – RS 3000 through RS 9999)
- Special Revenue Funds (Fund 11, 12, 13, & 14)
- Capital Project Funds (Fund 21, 25, 27, 35, 40, & 41)
- Bond Interest and Redemption Fund (Fund 51)
- Debt Service Fund (Fund 56)
- Foundation Trust Funds (Fund 73 & 75)

Except for Fund 51 in the debt service funds, there is an introductory statement and a pair of graphs for each fund. The revenue and expense graphs include all revenues and expenses within the fund, but do not include transfers and contributions. The transfer and contribution information, along with further details, can be found in the summary tables and graphs under the Contributions and Interfund Transfers sections of this document.

UNRESTRICTED GENERAL FUND

Fund 01 (RS 0000 – 2999): The unrestricted general fund captures everything not otherwise addressed in the budget. It represents the bulk of both the district's revenues and expenses.
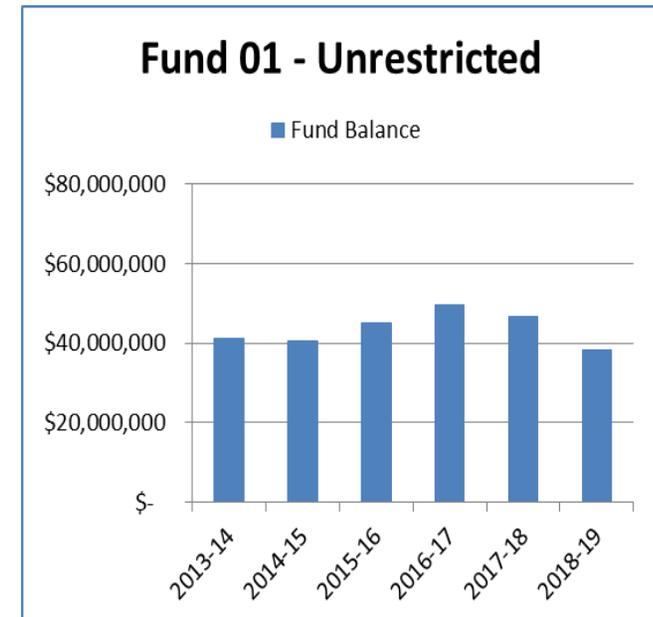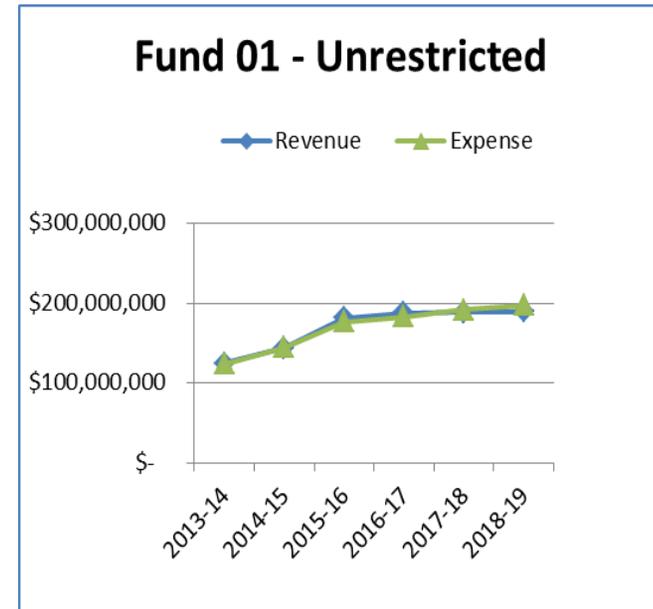
RESTRICTED GENERAL FUND

Fund 01 (RS 3000 – 9999): The restricted general fund includes programs and activities that are, as the name implies, restricted to specific purposes. . The restricted general fund includes the following:

- Federal Categorical Program – revenue and expenses, of approximately $13.5 million annually, match and there is no fund balance.
- Local Grants – these grants, at about $3.7 million per year, are received and expended per the requirements of the grant itself, leaving no fund balance
- Routine Repair and Maintenance – this fund receives no revenue and relies upon contribution of over $6.7 million annually from the unrestricted general fund to cover the costs of regular repair and maintenance of district facilities.
- State Categorical Programs – the LCFF eliminated most state categorical programs, the remaining ones receive and spend approximately $2.7 million annually.
- Special Education – with $3.7 million in revenues and $13 million in expenses budgeted for 2016-17, Special Education requires a significant contribution from the unrestricted general fund.

Fund 01 - Restricted

Fund 01 - Restricted
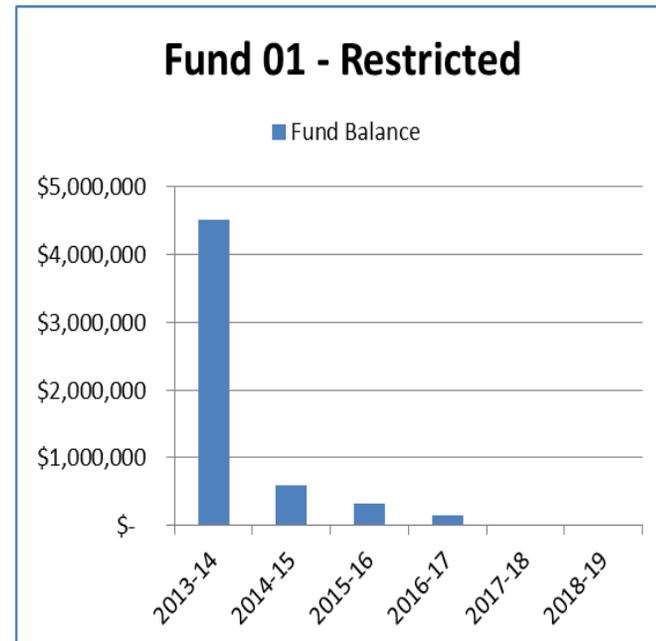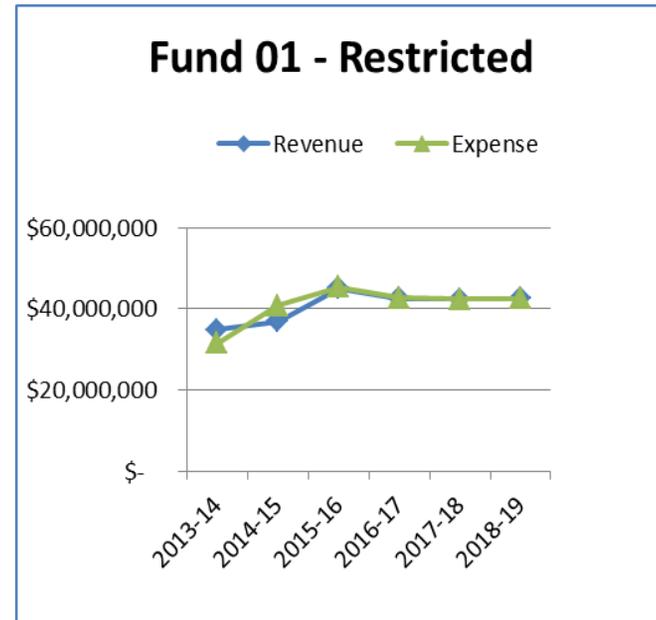
SPECIAL REVENUE FUNDS

Fund 11: The Adult Education Fund captures all aspects of education for adults. Madera Unified receives $670,193 in funding through a Block Grant for its Adult Education program. The California Community Colleges Chancellor's Office and the California Department of Education are tasked with implementing AB 86 Section 76, Article 3 to provide planning and implementation grants to regional consortia of community college districts and school districts for the purpose of developing regional plans to better serve the educational needs of adults.
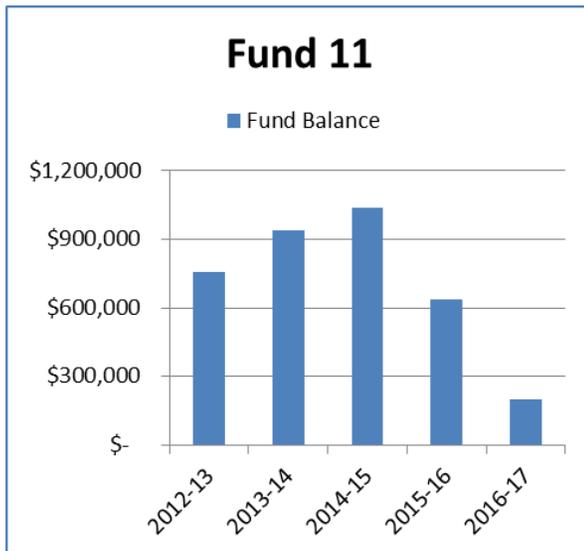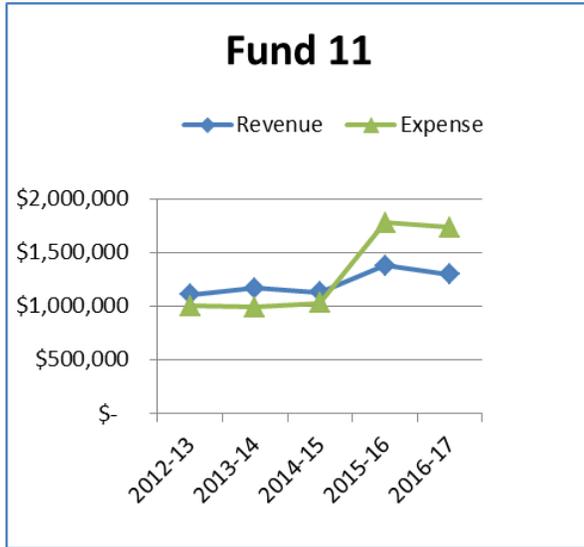
Fund 12: The Child Development Fund accounts for the District's participation in the California State Preschool Program, the largest state-funded preschool program in the nation. Revenues match expenses for this program on an annual basis, resulting in no fund balance.
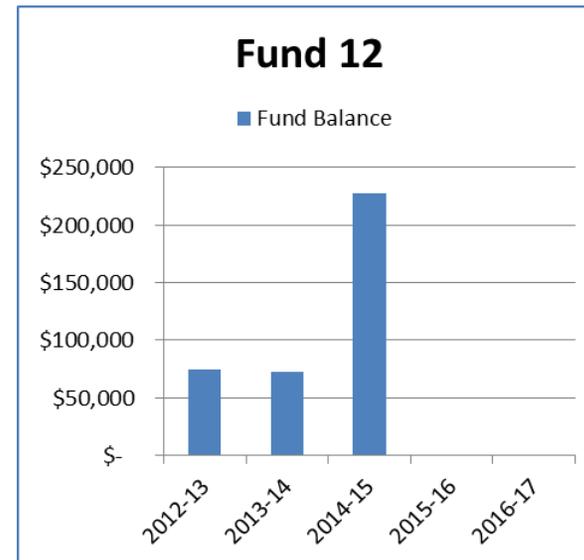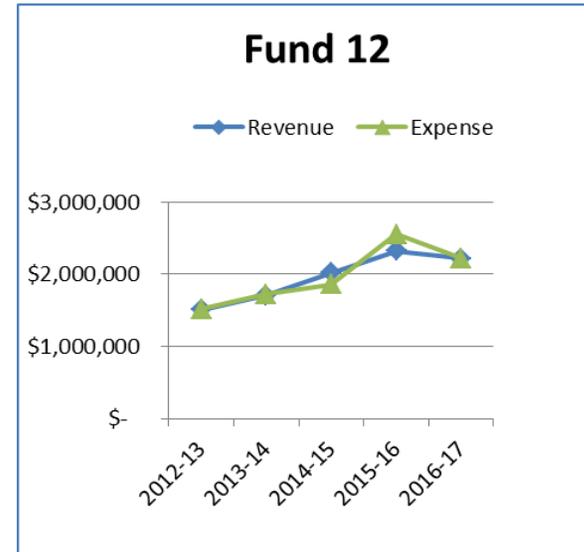
Fund 13: The Cafeteria Fund captures all aspects of the District's student nutrition programs. The program focuses on providing students with

Fund 13

nutritious breakfast and lunches that meet the State requirements and criteria. The high population of qualified students for free and reduced provides the District with enough revenues to operate the program and maintain healthy reserves.
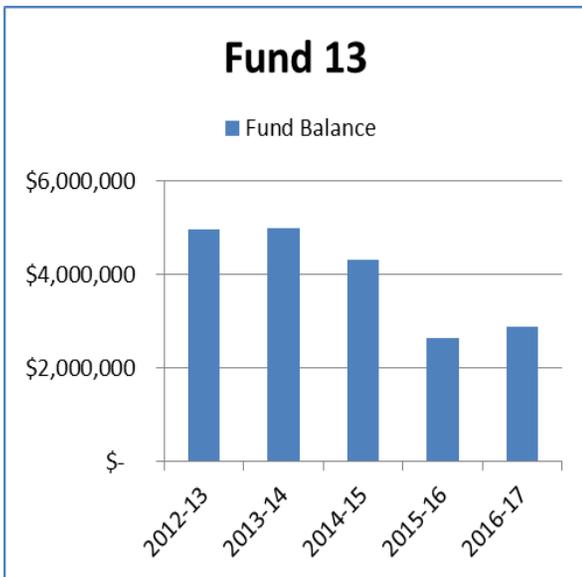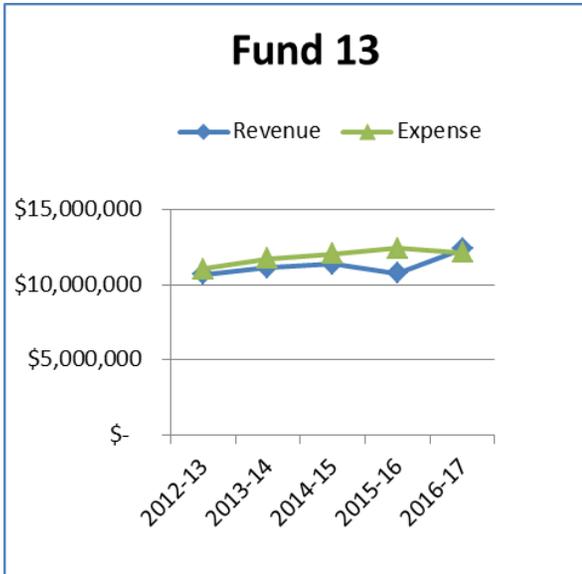
Fund 13

Fund 14: Deferred Maintenance Fund is an anomaly as there is currently no dedicated revenue to support this program from the State. Future facility maintenance will be covered by Maintenance Routine and Repair (General Fund– Resource 8150) in the General Fund to meet the 3% requirement by the State.

Fund 14

Fund 14

9
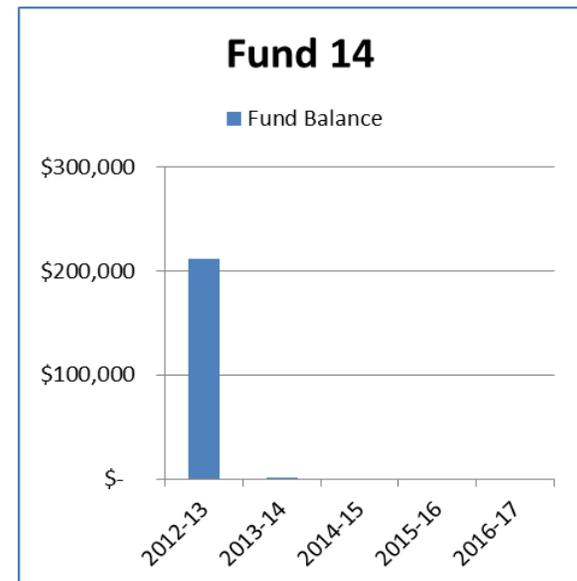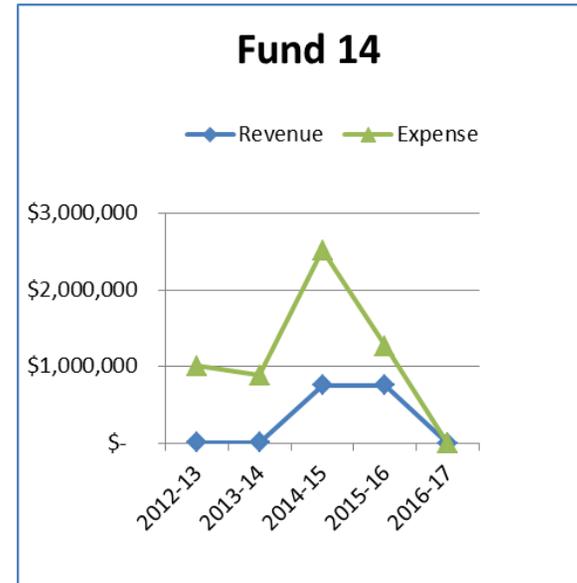
CAPITAL PROJECT FUNDS

Fund 21: The Building Fund receives almost all of its revenue from state bond dollars. In 2016-15 the district received $6.7 million from the 2014 GOB sales. $32 million are expected to be sold in 2017-18.
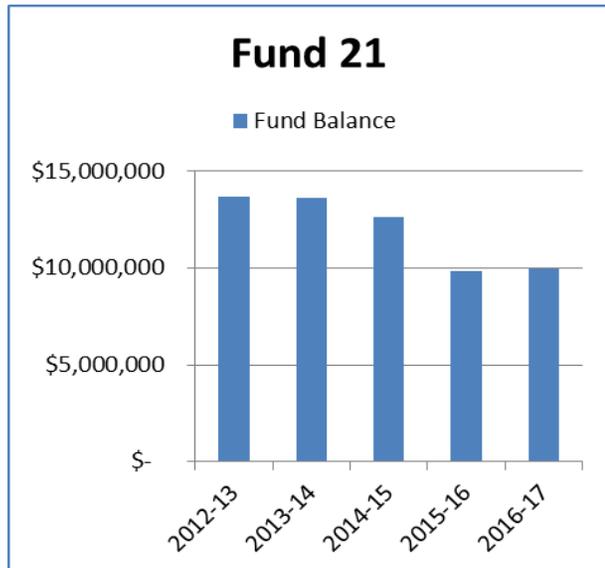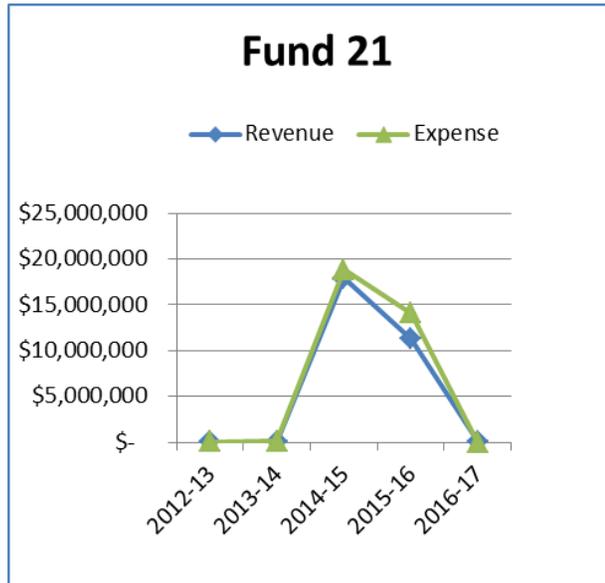
Fund 25: Developer Fees are collected per state law and in coordination with the City of Madera to mitigate the impact of property development within the district's boundaries. These funds allow the district to improve and expand facilities due to enrollment growth. In the past two years, construction within Madera has been rising and the revenue to the fund is increasing. Accordingly, projects are being identified in areas with enrollment growth by our Facility & Planning Department. Also, this fund partially pays the 2014 Refinanced Certificate of Participation (COP) through an annual interfund transfer to Debt Service Fund (Fund 56).
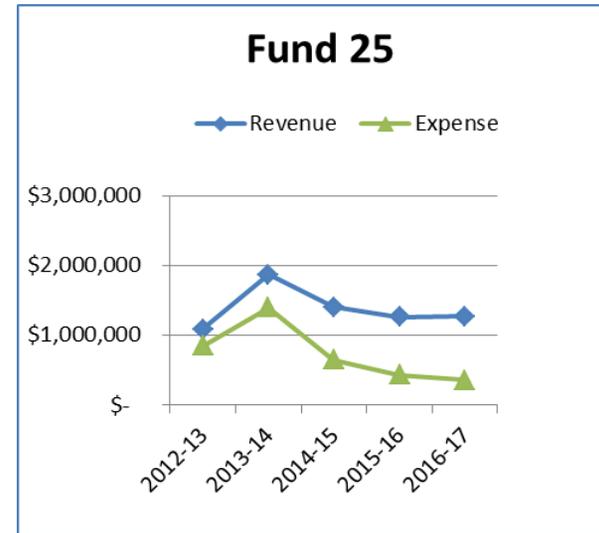
Fund 21
Revenue — Expense

Fund 21
Fund Balance

Fund 25
Revenue — Expense

Fund 25
Fund Balance
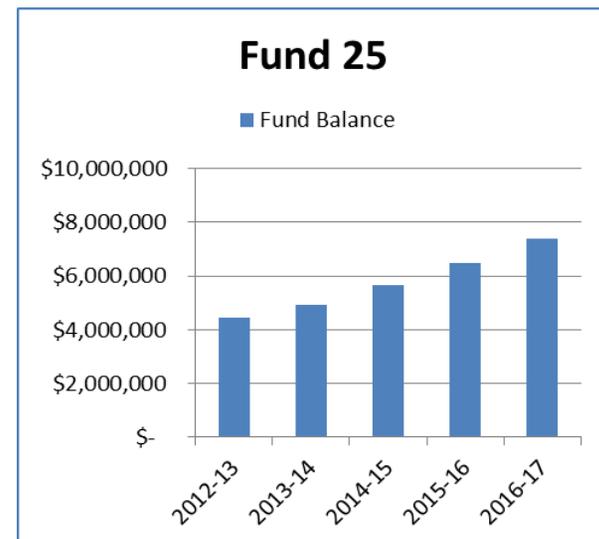
Fund 27: Redevelopment Agency Fund, the revenue for this fund is received through the Redevelopment Agency's enforceable obligation payment schedule per AB26. This revenue is the share of county property taxes to specifically pay the 2014 Refinanced COP, the payments end in 2033-34. An annual interfund transfer is done to Debt Service Fund (Fund 56) to cover the principal and interest payments.
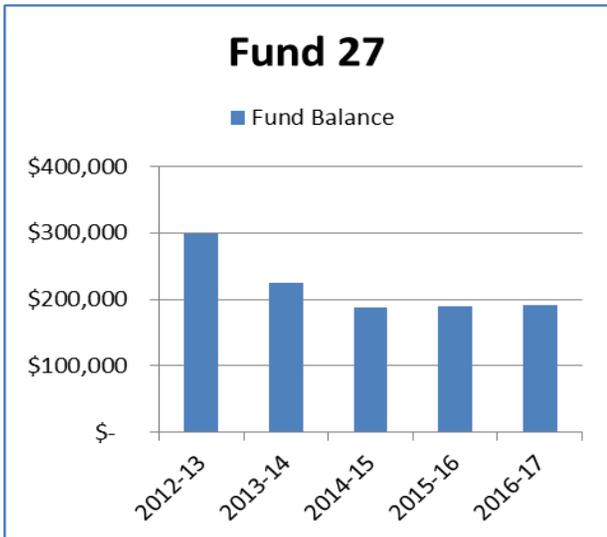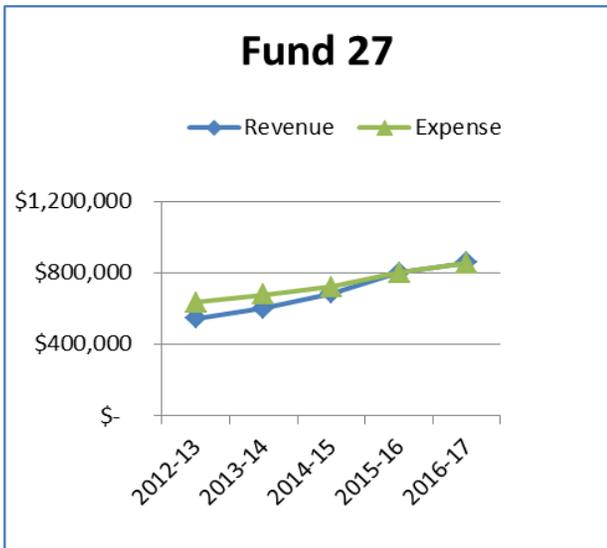
Fund 35: The County School Facility Fund is used to track expenses for capital outlay and building projects. Most of the revenue comes from the state match program. Currently the state is not providing any funds for new school construction. The balance on this fund is from prior project savings.

Fund 27 — Revenue and Expense line chart, 2012-13 through 2016-17

Fund 27 — Fund Balance bar chart, 2012-13 through 2016-17

Fund 35 — Revenue and Expense line chart, 2012-13 through 2016-17

Fund 35 — Fund Balance bar chart, 2012-13 through 2016-17
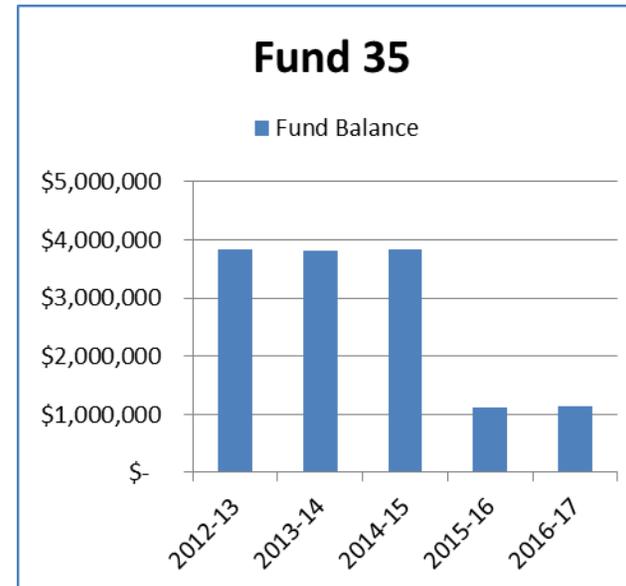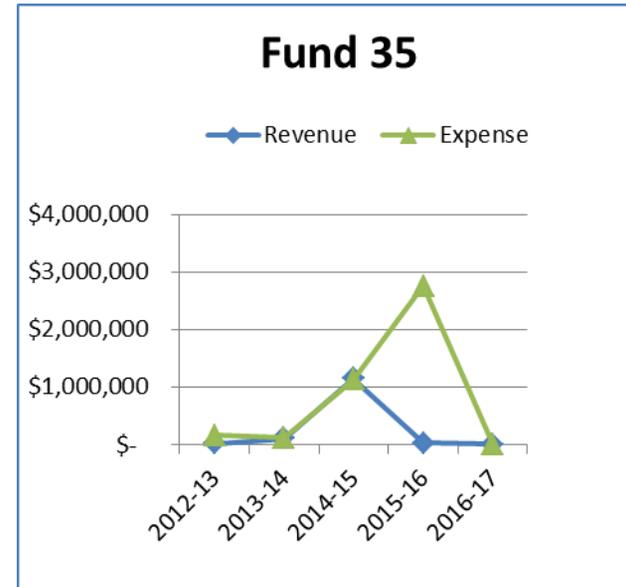
Fund 40: The Special Reserve Fund – Capital Outlay is used to set aside funds for major facility repairs and remodeling. The District sets aside approximately 5% of its General Fund and places 10% of that amount to Fund 40.   The estimated transfer is $1,117,721 for fiscal year 2016-17.
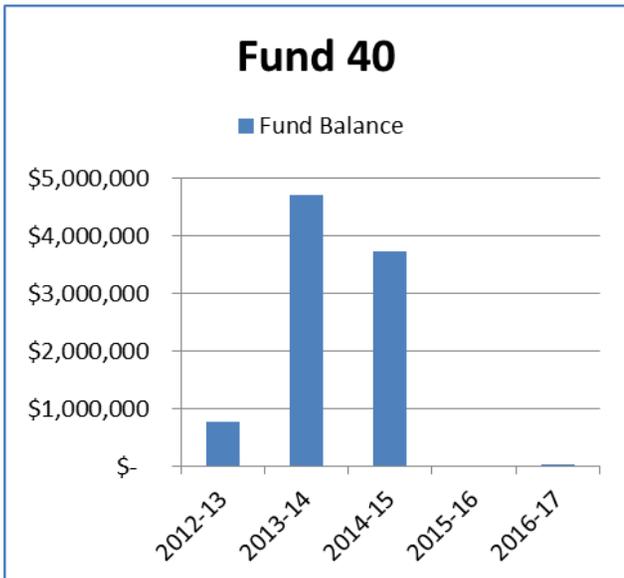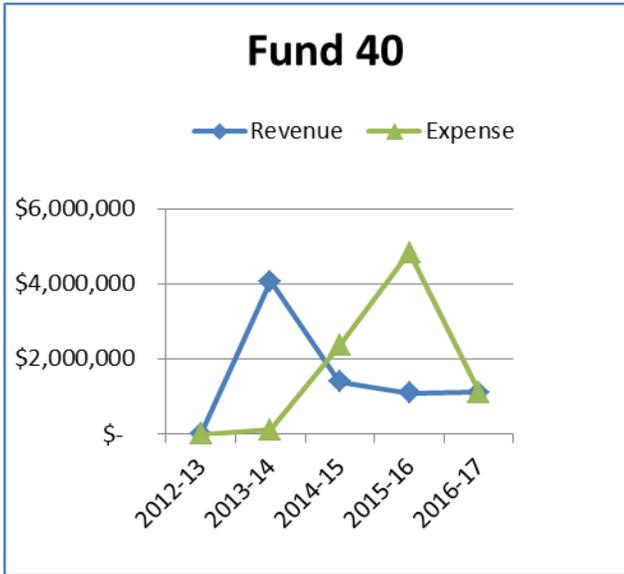
Fund 41: The Special Reserve Fund – Building is used to set aside funds for future schools. The District sets aside 5% of its General Fund and transfers 90% of that amount to Fund 41. The estimate transfer is $10,059,495 for fiscal year 2016-17.
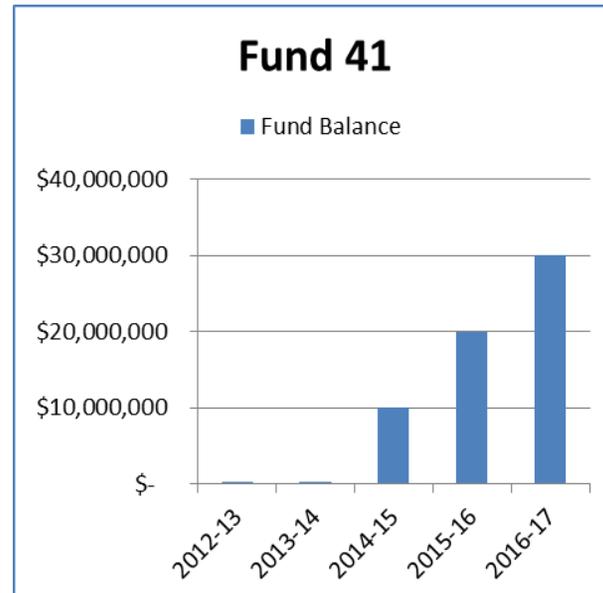
DEBT SERVICE FUNDS

Fund 51: Bond Interest and Redemption Fund, the District's voters authorized various general obligation bonds (GOB) from 2003 through 2014. These bonds are repaid from property taxes collected by the County of Madera. The final amounts for 2015-16 and the projected amounts for 2016-17 will be provided to MUSD at the close of the fiscal year and will be available as part of the district's unaudited actual report in September 2016.

Fund 56: The Debt Service Fund does not receive any revenue. This fund is use to repay Certificates of Participation (COP) acquired for new construction in 2004 and refinanced in 2014. An interfund transfer is done annually from Fund 25 & 27 to cover the principal and interest payments according to the payment schedule. The last COP payment is scheduled to be done in fiscal year 2033-34.
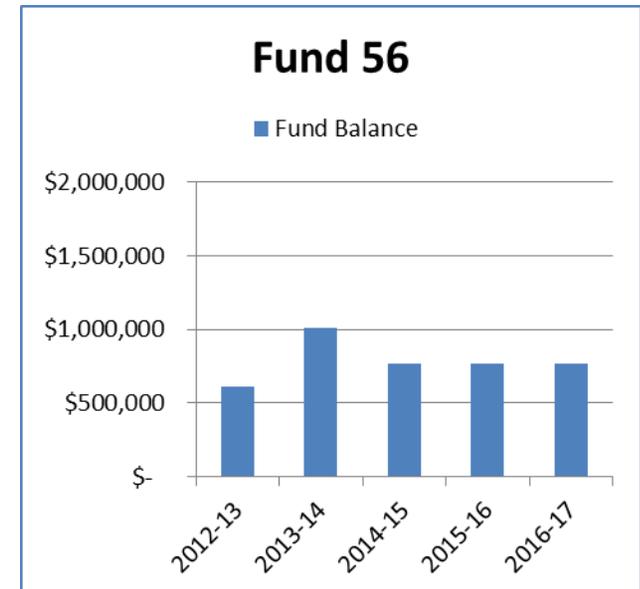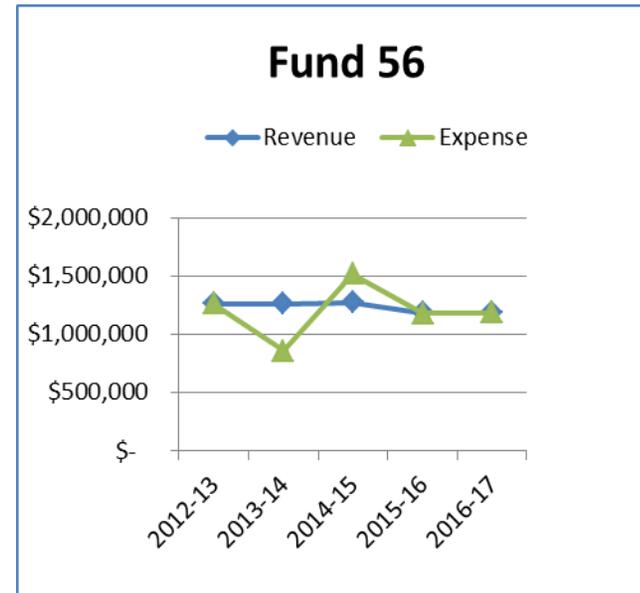
FOUNDATION TRUST FUNDS

Fund 73 & 75: Foundation Private-Purpose Trust Funds are used to account for assets held in trustee or agent capacity for others that cannot be used to support the District's own programs. These restricted funds are established by donors such as individuals, private organizations, or other government agencies to provide scholarships to our high school students. The only revenue comes from interest earned by the balance carried on each fund.
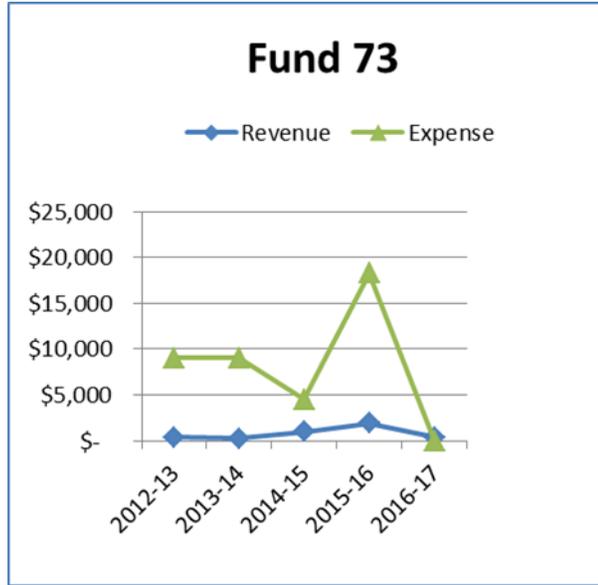
Fund 73 (Revenue / Expense)

Fund 75 (Revenue / Expense)

Fund 73 (Fund Balance)

Fund 75 (Fund Balance)
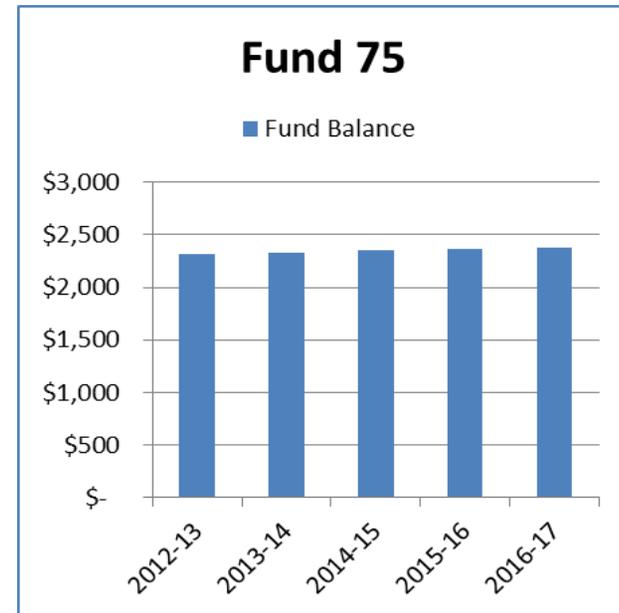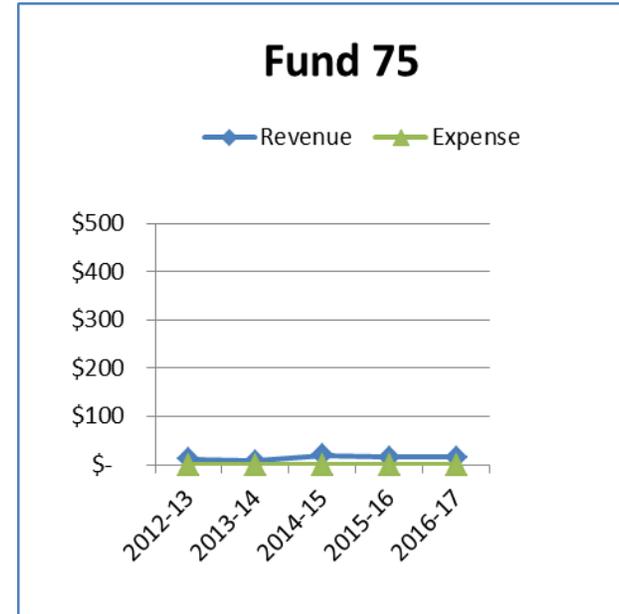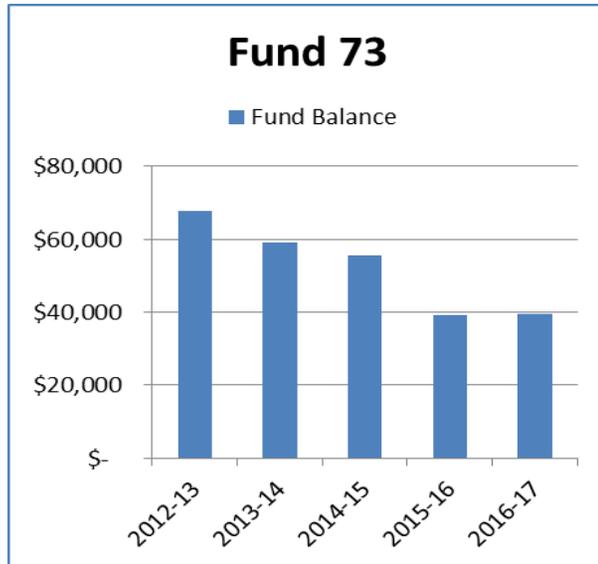
CONTRIBUTIONS

General Fund Contributions are done to support other programs, primarily Routine Repair & Maintenance and Special Education programs. The graph and tables below show the increase in the last five years from 2013-12 through 2016-17, and the projected increase for fiscal years 2017-18 and 2018-19.
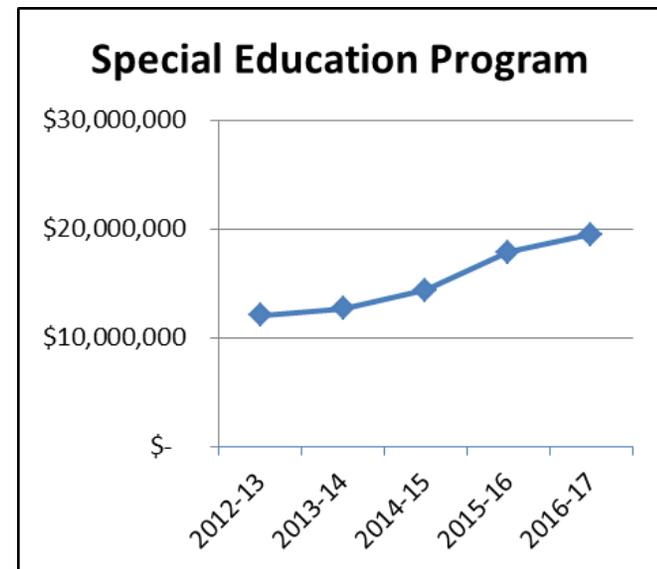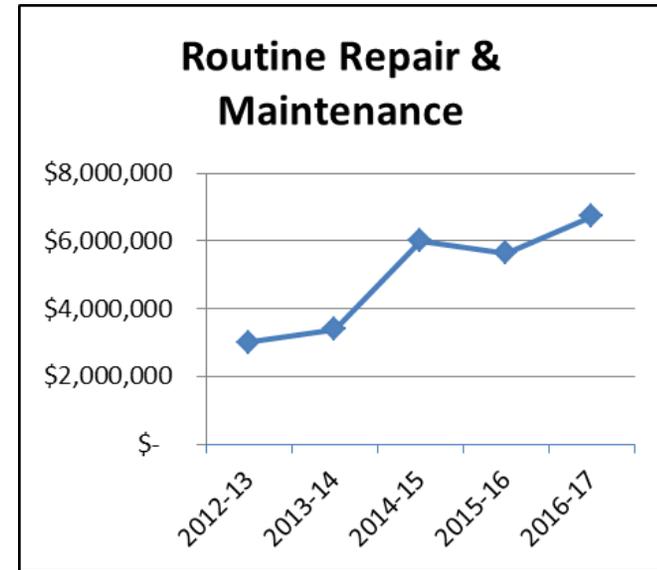
INTERFUND TRANSFERS

Interfund transfers are used to move revenues from the fund that requires to collect them to the fund that requires to expend them. Exchange transactions between funds are reported as revenues in the seller funds and as expenditures/expenses in the purchaser funds.

2015-16
Interfund Transfers

	Fund	Transfer Out	Transfer In
From Restricted General Fund	01	$ 1,097,728.00	
to Special Reserve **Capital Outlay** Fund for future school needs	40		$ 1,097,728.00
From Unrestricted General Fund	01	$ 9,879,556.00	
to Special Reserve **Building** Fund for future school needs	41		$ 9,879,556.00
From Unrestricted General Fund	01	$ -	
to Adult Education Fund for program operations	11		$ -
From Restricted General Fund	01	$ 510,231.00	
to Special Reserve Capital Outlay Fund for Deferred Maintenance	40		$ 510,231.00
From Developer Fees Fund	25	$ 16,400.00	
to County School Facility Fund for new high school	35		$ 16,400.00
From Developer Fees Fund	25	$ 20,000.00	
to General Fund for the 3% developer fee transfer	01		$ 20,000.00
From Developer Fee Fund	25	$ 382,063.00	
to Debt Service Fund for debt service payment	56		$ 382,063.00
From Redevelopment Fund Transferred	27	$ 801,077.00	
to Debt Service Fund for the debt service payment	56		$ 801,077.00
Total Interfund Transfers		**$ 12,707,055.00**	**$ 12,707,055.00**

2016-17
Interfund Transfers

	Fund	Transfer Out	Transfer In
From Restricted General Fund	01	$ 1,117,722.00	
to Special Reserve **Capital Outlay** Fund for future school needs	40		$ 1,117,722.00
From Unrestricted General Fund	01	$ 10,059,495.00	
to Special Reserve **Building** Fund for future school needs	41		$ 10,059,495.00
From Developer Fees Fund	25	$ 30,000.00	
to General Fund for the 3% developer fee transfer	01		$ 30,000.00
From Developer Fee Fund	25	$ 329,425.00	
to Debt Service Fund for debt service payment	56		$ 329,425.00
From Redevelopment Fund Transferred	27	$ 855,785.00	
to Debt Service Fund for the debt service payment	56		$ 855,785.00
Total Interfund Transfers		**$ 12,392,427.00**	**$ 12,392,427.00**

Appendix A

Local Control and Accountability Plan

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.
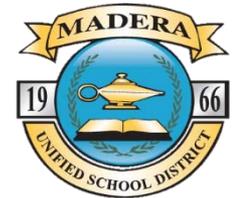
Introduction:

In August 2012, the Madera Unified School District (MUSD) Board of Education adopted a visionary strategic plan, to guide the district's work for the next three years. This plan articulates the hopes and vision for every student in the district and clearly states the organization's mission:

- **Highest Student Achievement**
- **Orderly Learning Environment**
- **Financially Sound and Effective Organization**

The MUSD goal statement within the strategic plan is to ensure every student is educated for COLLEGE, equipped for CAREER, and empowered with CHARACTER. The strategic plan includes input from a wide range of stakeholders, including parents, teachers, administrators, leaders of community based organizations and other staff. The strategic plan was developed and completed during the 2011-2012 school year. Members of the strategic plan core team included Board Members, MUSD District Administration, MUSD Teachers, Parent Leaders and Community Based Organizations.

The strategic plan is a living document that is used to guide the district's work every day. It includes four pillars (goals) eight commitments and twenty-three key actions and is the focus for our school district. The 2015-2016 Local Control Accountability Plan (LCAP) was developed with the MUSD strategic plan lens and frame in mind. The 2016-2017 LCAP engagement process continued to build on the foundation developed from the 2015-2016 LCAP.

The four PILLARS of the MUSD strategic plan are:

- **PILLAR #1:** Equitable Access to Rigorous High-Level Programs
- **PILLAR #2:** Data-Driven Professional Learning and Collaboration
- **PILLAR #3:** Safe and Healthy Environments for Learning and Work
- **PILLAR #4:** Strong Relationships with Families and Community

The PILLARS along with the eight state priorities framed the feedback that we solicited from our community during the LCAP engagement process. Furthermore, we asked stakeholders to prioritize which state priorities they would like to see more resources devoted to.

MUSD Strategic Plan:

MUSD's strategic plan has four pillars/goals, eight commitments and twenty-three key actions used to guide the work of every MUSD employee. MUSD's strategic plan aligns with the states eight priorities. MUSD's strategic plan four pillars/goals is the following:

- **Equitable Access to Rigorous High Level Programs**
  - o Ensures that curriculum, standards-based instruction, and programs are directly driven to provide all students with equal levels of opportunity and achievement.
    - ▪ Commitment 1.1: Strong Core Academic Programs
    - ▪ Commitment 1.2: Consistent Implementation of the Instructional Focus

- **Data Driven Professional Learning and Collaboration**
  - o Promotes meaningful collaboration and professional learning to improve and shift practices in every classroom, every school, and every district-level department
    - ▪ Commitment 2.1: Investing in Growth of Teachers, Leaders and Staff
    - ▪ Commitment 2.2: Data – Informed Culture

- **Safe and Healthy Environments for Learning and Work**
  - o Focuses on school-level and district-wide culture and structures that support the personal safety of the students, staff and community with fair and consistent expectations.
    - ▪ Commitment 3.1: Safe, Caring and Respectful Environment
    - ▪ Commitment 3.2: Responsive District Supports and Services

- **Strong Relationships with Families and Community**
  - o Recognizes that schools can't do it alone. Therefore, we will initiate and sustain relationships among home-school-community through shared responsibility for student success, proactive communication and meaningful stakeholder "voice."
    - ▪ Commitment 4.1: Proactive Outreach and Communication to Parents and Community Partners
    - ▪ Commitment 4.2: Public Trust and Commitment

Please see the image below which represents the alignment of the Four Pillars/Goals with the State Priorities.

Equitable Access to Rigorous High Level Programs	Data Driven Professional Learning and Collaboration	Safe and Healthy Environments for Learning and Work	Strong Relationships with Families and Community
• 1. Basic Services • 2. Implementation of State Standards • 4. Student Achievement • 7. Course Access • 8. Other Student Outcomes	• 1. Basic Services • 2. Implementation of State Standards • 4. Student Achievement • 5. Student Engagement • 7. Course Access • 8. Other Student Outcomes	• 1. Basic Services • 7. Course Access • 4. Student Achievement • 5. Student Engagement • 6. School climate • 3. Parent Involvement • 8. Other Student Outcomes	• 7. Course Access • 4. Student Achievement • 5. Student Engagement • 3. Parent Involvement • 6. School climate

MUSD's school board approved the MUSD's LCAP District Data Dashboard. This dashboard includes 42 unique metrics aligned to the State priorities and MUSD's four pillars/goals within the strategic plan. Please use the following link http://lcap.madera.k12.ca.us/ to access the MUSD LCAP District Data Dashboard. Additionally, an interactive online tool called the LCAP Explorer was developed for the community to easily and more transparently monitor the performance of the district. The LCAP Data Dashboard Explorer can be accessed on Madera Unified's district's website. A screen shot of the LCAP Data Dashboard Explorer has been included below:

LEA: Madera Unified

Contact: Edward C. González, Superintendent edwardgonzalez@maderausd.org

(559) 675-4500

LCAP Year: 2016-2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
Stakeholder Community Meetings MUSD held LCAP update and input meetings with the following stakeholder groups between the months of November to March: - Parents focused community meetings - Student community meetings - Parent Committees (District English Language Advisory Committee, School Site Council) - Administrative meetings with Principals and Vice Principals - Teacher meetings - Community Based Organizations - Classified Staff were in attendance at a number of community meetings listed above	The meetings provided staff the opportunity to provide community members with an overview of the new state funding formula and the eight state priorities. Additionally, staff was able to obtain the community's input on the state priorities they would like to see more resources dedicated to and potential resources we should consider investing in to meet the state priority.

Parent focused community meetings:

From November to March, a total of 10 different community meetings were held.
The table below provides the dates of the meetings and the number of attendees:

Date	Location of Meeting	# of Staff (includes Board)	# of Parents/Community Members	# of Students	# of attendees
11/19/15	District Office – LCAP Equity Walk	1	85	0	86
1/20/16	Sierra Vista Elem – LCAP Community Meeting	4	40	0	44
2/3/16	Lincoln Elem – LCAP Community Meeting	23	25	0	48
2/10/16	Martin Luther King Jr. – LCAP Community Meeting	13	37	0	50
2/17/16	Madera High – LCAP Community Meeting (4 pm Student and 5:30 pm Parent)	21	31	61	113
2/22/16	John Adams Elem – LCAP Community Meeting	15	17	0	32
2/24/16	Sierra Vista Elem – LCAP Migrant Meeting	7	58	0	65
2/25/16	Madera South High – LCAP Community Meeting	13	63	12	88
2/29/16	James Monroe Elem – LCAP Community Meeting	7	76	0	83
3/7/16	George Washington Elem – LCAP Community Meeting	15	115	0	130
	Total Attendees	**119**	**547**	**73**	**739**

People in attendance were broken up into small groups to discuss and prioritize the top areas they would like the district to dedicate resources/programs towards. Each table shared out with the entire meeting group their respective results. The results were tallied at the end of each meeting. Please access the following URL (http://www.madera.k12.ca.us/Page/8571) to access the community meeting notes.

Impact on LCAP (Parent focused community meetings):

The feedback received from the community meetings provided the district with a variety of areas which members of the community would like additional resources to be dedicated.

Please use the following link to access the detailed notes from the community meetings http://www.madera.k12.ca.us/Page/8571.

Feedback surveys were given to each person in attendance at the LCAP community meeting. The second half community meeting survey results are below:

Question	% who strongly agreed or agreed to the statement
1. The information shared during the Community Meeting was clear to me and met my expectation.	95%
2. I feel my input will be heard and valued by school leadership.	92%
3. The visuals and handouts were appropriate and helpful.	92%
4. Sufficient time was used to cover all materials and information.	85%

These meetings generated 96 pages of feedback on how to meet our district goals and state priorities. Please use the following URL to access the detailed notes http://www.madera.k12.ca.us/Page/8571.

Student community meetings: LCAP input meetings were held with students to obtain their respective feedback on the most important state priorities and resources needed to address the state priorities. Over 70 students participated in the LCAP input meetings. The student meetings generated over 148 unique ideas/solutions on how to meet our district goals and state priorities. Please use the following URL to access the detailed notes http://www.madera.k12.ca.us/Page/8571.	The feedback received from the student community meetings provided clear evidence that Madera Unified's student community believes more resources need to be dedicated to addressing the following areas: Better food in cafeteria All-weather track More computers for students Career Classes
Parent Committees: LCAP input meetings were held with parent committees to obtain their respective feedback on the most important state priorities and resources needed to address the state priorities. The parent committees include Parent Advisory Committee (PAC), District English Language Advisory Committee (DELAC) and Migrant Parent Advisory Committee (MPAC). The parent committees above generated a number of unique ideas/solutions. Please use the following URL to access the detailed notes http://www.madera.k12.ca.us/Page/8571.	The feedback received from the Parent community meetings, which include the PAC, DELAC and MPAC, provide clear evidence on how these communities would like resources prioritized. **PAC** -Reduce class sizes across the district -Implementation of a CART like program -GATE program across the district **DELAC** -Reduce class sizes across the district -Larger English Language Development Staff -Full-time nurse **MPAC** -Reduce class sizes across the district -More aide help for students who are English Learners -Bullying training and workshops

Administrative meetings with Principal's, Vice Principal's and Other Administrators: LCAP input meetings were held with Principal's and Vice Principal's to obtain their respective feedback on the most important state priorities and resources needed to address the state priorities. Over 50 administrators participated in the LCAP input meetings.	The feedback received from the Administrative focused community meetings provided clear evidence that Administrators believe resources should be prioritized in the following areas: **K-6 Administrators** -Response to Intervention Teachers -Family Liaison -Behavioral Psychologist **K-8 Administrators** -Full-time Vice Principal or Program Manager -Full-time Attendance Secretary -Counselors at each school site **Middle School Administrators** -Administrative Assistants for Vice Principals -Restorative Justice TSA -ELD Support Teacher **High School Administrators** -Teacher on Special Assignment – English Learners -Safety Officers per student ratio -Cross curricular literacy coach **Alternative High Schools** -Full – time Counselor -Nurse 1 day a week at each site -Reading Intervention for Ripperdan -On site mental health services
Teacher Meetings: During the 2014-15 school year Teachers held LCAP input meetings where they were asked to provide their respective feedback on the resources needed to address the district's goals. Over 950 Teacher's participated in the LCAP input meetings. These teacher meetings generated forty-seven pages of notes on how to meet our district goals and state priorities. During the 2015-16 school year, Teachers were asked to review the historical feedback and determine which items were full completed, partially completed, not completed or not applicable. Additionally, Teachers added new items to the list which they felt should be prioritized.	The Madera Unified Teacher Association facilitated Teacher meetings held at each school site. The feedback from the Teacher meetings were compiled and given to the Superintendent and Board for review. Additionally, the Teachers' feedback was posted to the following website link so the public can view as well. http://www.madera.k12.ca.us/Page/8571

LCAP Community Meeting with Pregnant and Parenting Teens	
LCAP Community Meeting with Pregnant and Parenting Teens LCAP input meeting was held with Pregnant and Parenting teens. The meeting was organized by the following community based organizations: -Madera Coalition for Community Justice -Planned Parenthood -American Civil Liberties Union There were a total of 17 attendees which included 4 adults and 13 parenting or pregnant teens. The meetings generated a number of unique ideas/solutions on how to meet our district goals and state priorities. Please visit the following website to review the detailed notes. http://www.madera.k12.ca.us/Page/8571	The feedback received from the pregnant and parenting teens group provided clear evidence that the group would like more resources dedicated to the following areas: -More traffic control and safety officers around schools -Bus just for young parents and their children -New or updated buses with seatbelts for students and their children which can accommodate car seats

12 – Year Facilities Plan Community Meetings:
From March to May, a total of 6 different community meetings were held.
The table below provides the dates of the meetings and the number of attendees:

Date	Location of Meeting	# of attendees
3/9/16	Madera High School	6
4/21/16	George Washington Elementary School	37
4/27/16	Monroe Elementary School	19
5/4/16	Parent Advisory Committee Meeting	18
5/9/16	District English Learner Advisory Committee	10
5/11/16	Lincoln Elementary School	13
	Total Attendees	**103**

Feedback surveys were given to each person in attendance at the 12 Year Facilities plan meetings. The results are below:

Question	% who supports or strongly supports the plan
1. Are you in support of the direction of the 12 – Year Facilities Plan presented?	**94%**

The feedback received from the 12 – year facilities plan community meetings provides clear evidence that the community supports the direction in which the school district plans to tackle its facility needs. Furthermore, the community supports the new programs that come along with the facilities plan, such as the following:

- New elementary school which will open by the 2017-18 school year
- New High School – estimated to open 2019-2020 school year
- The Dual Immersion Magnet Program – estimated to open 2017-18 school year (pending Board approval)
- Concurrent Enrollment Middle School – estimated to open 2019-2020 school year (pending Board approval)
- New – comer Center, child care at the high school level, and the Camarena Health Center.

Virginia Lee Rose Elementary School
The opening of the new elementary school, Virginia Lee Rose elementary, will reduce the surrounding schools number of students. The following neighboring schools will see the greatest reduction in the number of students enrolled:

- Washington elementary

	· Sierra Vista elementary
	· Millview elementary
	The schools listed above all have over 98% of students who are low income, English learners or foster youth students. The reduction in the number of students at each of the schools will significantly improve the adult to student ratios at the above school sites. In turn this will allow staff to provide better targeted services and interventions to students within these schools.
	New High School The new high school will significantly reduce the number of students enrolled at Madera South High School. Approximately 90% of Madera South students are low income, English learners or foster youth students. The reduction in the number of students at Madera South will significantly improve the adult to student ratios. In turn, this will allow staff to provide better targeted services and interventions to students at both Madera South and the new high school. Please use the following link to access the information shared during the 12 year facilities plan community meetings. For more information on this topic, please use this link: http://www.madera.k12.ca.us/Page/9902
Date of LCAP Public Hearing and Date of Board Approved LCAP	The first reading of the 2016-17 Local Control Accountability was at the Board Meeting held on June 14, 2016. The Local Control and Accountability Plan was updated with feedback from the Board and the community. The LCAP was approved by the Madera Unified Board on June 28, 2016.

Annual Update:	Annual Update:
Update on implementation of 2015-2016 LCAP The MUSD LCAP update was conducted during LCAP community meetings and Board meetings. The update included a brief summary update on each of the LCAP actions which was included in an LCAP Implementation Update document. The document also included a detailed report which includes specific actions taken to implement programs and actions within the LCAP. Additionally, equity walks were held and the Madera Unified LCAP Dashboard was used to present a number of disaggregated data points which helped to determine areas of growth and opportunity. Please use the following link to access the Madera Unified LCAP Dashboard. http://lcap.madera.k12.ca.us/	The following data points were shared during the meetings: -State assessment results both in English Language Acquisition and Math -Graduation Rate -Dropout Rate -Post-secondary enrollment rate -Percent of students with 1 or more D's or F's -Percent of students who completed their FAFSA -Percent of staff who feel that professional development has prepared them for the shifts to common core state standards -Percent of staff who feel they are receiving satisfactory professional development for their current position -Percent of staff who feel they have the curriculum materials needed for the shift to state standards A number of growth areas were identified which includes ways to improve the results of the following indicators: • Number of students receiving 1 or more D's or F's. • Percent of students meeting or exceeding state standard in ELA or Math A major goal for the 2016-17 school year will be to hire all the needed Primary Literacy Support Specialist. This role provides reading interventions to students in their early years of elementary school. Overtime, this intervention will help the district see significant improvements in the number of students meeting or exceeding the state standard in ELA.

	Highlighted Actions
	A key component to reducing the number of D's or F's students receive is increased Parent engagement. Therefore, plans have been made to increase the capacity of the Parent Resource Centers to serve more parents. Furthermore, a significant effort has been made to increase participation and use of the Parent Portal accounts. Parent Portal accounts allow parents to see their respective child's grade through the use of technology. Parents do not need to wait to receive quarter report card grades to learn how their child is doing. As of April 2016, 7.6% of parents had active parent portal accounts (logged into parent portal one or more times within the past two months). Due to the engagement efforts of the Parent Resource Centers, as of June 2016, 50% of parents had active parent portal accounts. Another action to highlight is that additional counselors will be hired for the 2016-17 school year to provide targeted interventions to students at risk. The counselor support will help the student improve academically overtime. Additionally, three different LCAP implementation summary updates were completed and provided to the School Board and posted on the district website. These updates provided a summary of the progress made on each of the LCAP actions within the 2015-16 school year. Please use the following link to review additional details on the LCAP implementation update. http://www.madera.k12.ca.us/Page/8380

Section 2: Goals, Actions, Expenditures, and Progress Indicators

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:
> When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, school wide, countywide, or charter wide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils' subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:
1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Goal #1: Equitable Access to Rigorous High-Level Programs.	Related State and/or Local Priorities: 1 _X_ 2 _X_ 3 _X_ 4 _X_ 5 _X_ 6__ 7 _X_ 8 _X_ COE only: 9__ 10__ Local: Specify local ELA, Math assessment, K-3 early reading literacy and reading, Ds or Fs on report card grade_
Identified Need: 1A	*Strong Core Academic Programs* – Build and sustain a standards-aligned instructional system that promotes a culture of high standards for all students, with the expectation that all students complete academic programs of study that equip them for success at the next level in school, college and career.	
Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All student subgroups

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Please note: The Academic Performance Index (API) has been suspended by the state, so it is not included in the Expected Annual Measurable Outcomes. **Advanced Placement (AP Exams)** - It is expected that for the 2016-2017 school year more students will pass the AP exam with a score of 3 or higher in comparison to the prior school year results - It is expected that for the 2016-2017 school year more students will take the AP exam in comparison to the prior school year results **A-G Requirements** - It is expected that for the 2016-2017 school year more students will graduate and complete their A-G requirements in comparison to the prior school year results **Early Assessment Program (EAP)** - It is expected that for the 2016-2017 school year more students will score college ready on the EAP English exam in comparison to the prior school year results - It is expected that for the 2016-2017 school year more students will score college ready on the EAP Math exam in comparison to the prior school year results **Post-Secondary Enrollment and Financial Assistance** - It is expected that for the 2016-2017 school year more students will enroll in post-secondary education in comparison to the prior school year results - It is expected that for the 2016-2017 school year the percent of 12th grade students completing the FAFSA will increase in comparison to the prior school year results - It is expected that for the 2016-2017 school year more students will take the SAT in comparison to the prior school year results - It is expected that for the 2016-2017 school year more students will score 1,500 or higher on the SAT in comparison to the prior school year results - Baseline results will be established with the number of students who complete a Career Pathway while meeting A-G requirements

Graduation and Dropout Rates
- It is expected that for the 2016-2017 school year we will have an increase in Graduation Rate in comparison to the prior school year results
- It is expected that for the 2016-2017 school year we will have a decrease in High School Dropout Rate in comparison to the prior school year results

Student Grades
- It is expected that for the 2016-2017 school year we will have less students with 1 or more D's or F's on their report card in comparison to the prior school year results

Student Achievement on Local and State Assessments
- It is expected that for the 2016-17 school year we will increase the number of students who met or exceeded the state standard in Math and ELA
- Establish baseline results for local Math and ELA assessment
- Establish baseline results for local assessment measuring early literacy and reading (K-3)
- It is expected that for the 2016-2017 school year we will have more students improving one proficiency level or more on the CELDT in comparison to the prior school year
- It is expected that for the 2016-2017 school year we will have a lower long term EL rate in comparison to the prior school year
- It is expected that for the 2016-2017 school year we will have a lower EL Re-designation rate (this is due to the timing of when a group of students were re-designated)

Standards aligned instructional materials
- It is expected that for the 2016-2017 school year all students will have the availability of standards aligned instructional materials

Access to a Broad Course of Study
- All students will have access to a broad course of study
- It is expected that for the 2016-2017 school year we will have an increase in the percent of students completing their A-G requirements upon graduation
- It is expected that for the 2016-2017 school year we will have an increase in the percent of students enrolled in a CTE pathway
- It is expected that for the 2016-2017 school year we will have a decrease in the percent of graduates that have completed a CTE pathway (The reason for the decrease is that for the 2016-17 school year we will have more rigorous requirements for completing any of our new CTE pathways)

Focus Indicator Target Setting Process
- Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix F for more details.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Implementation of College and Career Readiness initiatives • Targeted professional development to CTE Teachers • Increasing access to rigorous academic programs • Future career opportunities • Career exposure in the elementary years • Paid student internship opportunities • New Madera Unified online course guide (http://courseguide.madera.k12.ca.us/) Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$2.4 Million LCFF Base $1.1 Million LCFF S&C $580K Restricted
Computer & Technology Upgrade and Modernization • Upgrading districts firewall and replacing aging infrastructure • Increase the district ratio of technology devices to students Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$4.5 Million LCFF Base $444K LCFF S&C
Continue Expansion and Improvements in our Arts, Music and Athletic Programs • VAPA programs are offered K-12 includes orchestra, strings, marching, jazz, theatre and art • 23 sports teams at the high school level • 23 sports at the middle school level • 13 sports at the elementary level Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$3.5 Million LCFF Base $3.2 Million LCFF S&C
Early Learning Intervention Implementation • Primary Literacy Support Specialist at every school site • Paraprofessional Aides for early learning systems • Pre-k programs offered at various elementary sites Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	Elementary Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$16 Million LCFF S&C
Maintain and increase extended learning opportunities for students • All middle schools will offer summer school • High school programs will offer summer school to incoming 9-12 graders	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient	$1.1 Million LCFF S&C

			__Other Subgroups:	$465K Restricted
• STEAM (Science, Technology, Arts and Math) and English Learner Academy will be offered to students 3rd to 6th grade Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862				
Site Specific Intervention Budget Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$3.1 Million LCFF Base $5.8 Million Restricted

	LCAP Year 2: 2017-18
Expected Annual Measurable Outcomes:	Please note: The Academic Performance Index (API) has been suspended by the state, so it is not included in the Expected Annual Measurable Outcomes. **Advanced Placement (AP Exams)** - It is expected that for the 2017-2018 school year more students will pass the AP exam with a score of 3 or higher in comparison to the prior school year total - It is expected that for the 2017-18 school year more students will take the AP exam in comparison to the prior school year total **A-G Requirements** - It is expected that for the 2017-2018 school year more students will graduate and complete their A-G requirements in comparison to the prior school year **Early Assessment Program (EAP)** - It is expected that for the 2017-2018 school year more students will score college ready on the EAP English exam in comparison to the prior school year - It is expected that for the 2017-2018 school year more students will score college ready on the EAP Math exam in comparison to the prior school year **Post-Secondary Enrollment and Financial Assistance** - It is expected that for the 2017-2018 school year more students will enroll in post-secondary education in comparison to the prior school year - It is expected that for the 2016-2017 school year the percent of 12th grade students completing the FAFSA will increase in comparison to the prior school year results - It is expected that for the 2017-2018 school year more students will take the SAT in comparison to the prior school year - It is expected that for the 2017-2018 school year more students will score 1,500 or higher on the SAT in comparison to the prior school year **Graduation and Dropout Rates** - It is expected that for the 2017-2018 school year we will have an increase in Graduation Rate in comparison to the prior school year

- It is expected that for the 2017-2018 school year we will have a decrease in High School Dropout Rate in comparison to the prior school year

Student Grades
- It is expected that for the 2017-2018 school year we will have less students with 1 or more D's or F's on their report card in comparison to the prior school year

Student Achievement on Local and State Assessments
- It is expected that for the 2017-18 school year we will have more students meeting the state standard in ELA and Math
- It is expected that for the 2017-18 school year we will have more students meeting standard in the local ELA and Math assessment
- It is expected that for the 2017-18 school year we have more students meeting standard in the local assessment measuring early literacy and reading (K-3) in comparison to the prior school year
- It is expected that for the 2017-2018 school year we will have more students improving one proficiency level or more on the CELDT in comparison to the prior school year
- It is expected that for the 2017-2018 school year we will have a lower long term EL rate in comparison to the prior school year
- It is expected that for the 2017-2018 school year we will have an increase EL Re-designation rate in comparison to the prior school year

Standards aligned instructional materials
- It is expected that for the 2017-2018 school year all students will have the availability of standards aligned instructional materials

Access to a Broad Course of Study
- All students will have access to a broad course of study
- It is expected that for the 2016-2017 school year we will have an increase in the percent of students completing their A-G requirements upon graduation
- It is expected that for the 2017-2018 school year we will have an increase in the percent of students enrolled in a CTE pathway
- It is expected that for the 2017-2018 school year we will have an increase in the percent of graduates that have completed a CTE pathway

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Implementation of College and Career Readiness initiatives	All Schools	_X_ ALL --------------------------------- OR: __ Low Income pupils	__ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:	$2.5 Million LCFF Base $1.4 Million LCFF S&C $516 K Restricted

Computer & Technology Upgrade and Modernization	All Schools	_X_ALL --------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$5.5 Million LCFF Base $454K LCFF S&C
Continue Expansion and Improvements in our Art Music and Athletic Programs	All Schools	_X_ALL --------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$3.6 Million LCFF Base $3.2 Million LCFF S&C
Early Learning Intervention Implementation	Elementary Schools	_X_ALL --------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$3.5 Million LCFF S&C
Site Specific Intervention Budget	All Schools	_X_ALL --------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$3.1 Million LCFF Base $5.8 Million Restricted

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Please note: The Academic Performance Index (API) has been suspended by the state, so it is not included in the Expected Annual Measurable Outcomes. **Advanced Placement (AP Exams)** - It is expected that for the 2018-2019 school year more students will pass the AP exam with a score of 3 or higher in comparison to the prior school year - It is expected that for the 2018-2019 school year more students will take the AP exam in comparison to the prior school year **A-G Requirements** - It is expected that for the 2018-2019 school year more students will graduate and complete their A-G requirements in comparison to the prior school year **Early Assessment Program (EAP)** - It is expected that for the 2018-2019 school year more students will score college ready on the EAP English exam in comparison to the prior school year - It is expected that for the 2018-2019 school year more students will score college ready on the EAP Math exam in comparison to the prior school year

Post-Secondary Enrollment and Financial Assistance
- It is expected that for the 2018-2019 school year more students will enroll in post-secondary education in comparison to the prior school year
- It is expected that for the 2016-2017 school year the percent of 12th grade students completing the FAFSA will increase in comparison to the prior school year results
- It is expected that for the 2018-2019 school year more students will take the SAT in comparison to the prior school year
- It is expected that for the 2018-2019 school year more students will score 1,500 or higher on the SAT in comparison to the prior school year

Graduation and Dropout Rates
- It is expected that for the 2018-2019 school year we will have an increase in Graduation Rate in comparison to the prior school year
- It is expected that for the 2018-2019 school year we will have a decrease in High School Dropout Rate in comparison to the prior school year

Student Grades
- It is expected that for the 2018-2019 school year we will have less students with 1 or more D's or F's on their report card in comparison to the prior school year

Student Achievement on Local and State Assessments
- It is expected that for the 2018-19 school year we will have more students meet the state standard for our ELA and Math in comparison to the prior school year
- It is expected that for the 2018-19 school year we will have more students meet the standard for our local ELA and Math assessment in comparison to the prior school year
- It is expected that for the 2018-19 school year we will have more students meet the standard for our local assessment measuring early literacy and reading (K-3) in comparison to the prior school year
- It is expected that for the 2018-2019 school year we will have more students improving one proficiency level or more on the CELDT in comparison to the prior school year
- It is expected that for the 2018-2019 school year we will have a lower long term EL rate in comparison to the prior school year
- It is expected that for the 2018-2019 school year we will have a lower EL Re-designation rate in comparison to the prior school year (this is due to the timing of when a group of students were re-designated)

Standards aligned instructional materials
- It is expected that for the 2018-2019 school year all students will have the availability of standards aligned instructional materials

Access to a Broad Course of Study
- All students will have access to a broad course of study
- It is expected that for the 2016-2017 school year we will have an increase in the percent of students completing their A-G requirements upon graduation

	- It is expected that for the 2018-2019 school year we will have an increase in the percent of students enrolled in a CTE pathway - It is expected that for the 2018-2019 school year we will have an increase in the percent of graduates that have completed a CTE pathway			
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**		**Budgeted Expenditures**
Implementation of College and Career Readiness Initiatives	All Schools	_X_ ALL --------------------------------- OR: __ Low Income pupils	__ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:	$2.5 Million LCFF Base $1.4 Million LCFF S&C $516K Restricted
Computer & Technology Upgrade and Modernization	All Schools	_X_ ALL --------------------------------- OR: __ Low Income pupils	__ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:	$5.6 Million LCFF Base $464K LCFF S&C
Continue Expansion and Improvements in our Art Music and Athletic Programs	All Schools	_X_ ALL --------------------------------- OR: __ Low Income pupils	__ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:	$3.7 Million LCFF Base $3.3 Million LCFF S&C
Early Learning Intervention Implementation	Elementary Schools	_X_ ALL --------------------------------- OR: __ Low Income pupils	__ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:	$3.6 Million LCFF S&C
Site Specific Intervention Budget	All Schools	_X_ ALL --------------------------------- OR: __ Low Income pupils	__ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:	$3.1 Million LCFF Base $5.8 Million Restricted

Identified Need: 1B	Consistent Implementation of the Instructional Focus – Ensure consistency in teaching practices, leadership practices, and organizational practices by implementing the instructional focus with fidelity in every school.
Goal Applies to:	Schools: All schools
	Applicable Pupil Subgroups: All subgroups

Expected Annual Measurable Outcomes:	Please note: The Academic Performance Index (API) has been suspended by the state, so it is not included in the Expected Annual Measurable Outcomes. **Advanced Placement (AP Exams)** - It is expected that for the 2016-2017 school year more students will pass the AP exam with a score of 3 or higher in comparison to the prior school year results - It is expected that for the 2016-2017 school year more students will take the AP exam in comparison to the prior school year results **A-G Requirements** - It is expected that for the 2016-2017 school year more students will graduate and complete their A-G requirements in comparison to the prior school year results **Early Assessment Program (EAP)** - It is expected that for the 2016-2017 school year more students will score college ready on the EAP English exam in comparison to the prior school year results - It is expected that for the 2016-2017 school year more students will score college ready on the EAP Math exam in comparison to the prior school year results **Post-Secondary Enrollment and Financial Assistance** - For the 2015-2016 school year, 768 or 62.8% of students completed their FAFSA - It is expected that for the 2016-2017 school year more students will enroll in post-secondary education in comparison to the prior school year results - It is expected that for the 2016-2017 school year more 12th grade students will complete their FAFSA in comparison to the prior school year results - It is expected that for the 2016-2017 school year more students will take the SAT in comparison to the prior school year results - It is expected that for the 2016-2017 school year more students will score 1,500 or higher on the SAT in comparison to the prior school year results **Graduation and Dropout Rates** - It is expected that for the 2016-2017 school year we will have an increase in Graduation Rate in comparison to the prior school year results - It is expected that for the 2016-2017 school year we will have a decrease in High School Dropout Rate in comparison to the prior school year results **Student Grades** - It is expected that for the 2016-2017 school year we will have less students with 1 or more D's or F's on their report card in comparison to the prior school year results **Student Achievement on Local and State Assessments** - Establish baseline results for local ELA assessment

- Establish baseline results for local Math assessment
- Establish baseline results for local assessment measuring early literacy and reading (K-3)
- For the 2015-2016 school year the EL Re-designation rate was 6.8%
- It is expected that for the 2016-2017 school year we will have more students improving one proficiency level or more on the CELDT in comparison to the prior school year
- It is expected that for the 2016-2017 school year we will have a lower long term EL rate in comparison to the prior school year
- It is expected that for the 2016-2017 school year we will have a lower EL Re-designation rate (this is due to the timing of when a group of students were re-designated)

Standards aligned instructional materials
- It is expected that for the 2016-2017 school year all students will have the availability of standards aligned instructional materials

Access to a Broad Course of Study
- It is expected that for the 2016-2017 school year we will have an increase in the percent of students completing their A-G requirements upon graduation
- It is expected that for the 2016-2017 school year we will have an increase in the percent of students enrolled in a CTE pathway
- It is expected that for the 2016-2017 school year we will have an increase in the percent of graduates that have completed a CTE pathway

Students with exceptional needs
- It is expected that for the 2016-2017 school year we will have an increase in parent satisfaction in comparison to the prior school year

Focus Indicator Target Setting Process
- Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix F for more details.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Implementation of English Learner Master Plan Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	__ALL -------------------------------- OR: __Low Income pupils	_X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:	$50K LCFF Base $140K LCFF S&C $842K Restricted

Maintain and Expand Educational Services to Special Education Students Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	__ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Special Education Students	$3.5 Million LCFF S&C $14.4 Million Restricted
Continue reducing the average class size • Address facility needs through prioritization schedule • Lower class sizes by building new schools Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils __English Learners	__Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$8.8 Million LCFF Base $7.8 Million LCFF S&C (address class size reduction grades 4-12)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**Advanced Placement (AP Exams)** - It is expected that for the 2017-2018 school year more students will pass the AP exam with a score of 3 or higher in comparison to the prior school year - It is expected that for the 2017-2018 school year more students will take the AP exam in comparison to the prior school year **A-G Requirements** - It is expected that for the 2017-2018 school year more students will graduate and complete their A-G requirements in comparison to the prior school year **Early Assessment Program (EAP)** - It is expected that for the 2017-2018 school year more students will score college ready on the EAP English exam in comparison to the prior school year - It is expected that for the 2017-2018 school year more students will score college ready on the EAP Math exam in comparison to the prior school year **Post-Secondary Enrollment and Financial Assistance** - It is expected that for the 2017-2018 school year more students will enroll in post-secondary education in comparison to the prior school year - It is expected that for the 2017-2018 school year more 12th grade students will complete their FAFSA in comparison to the prior school year - It is expected that for the 2017-2018 school year more students will take the SAT in comparison to the prior school year - It is expected that for the 2017-2018 school year more students will score 1,500 or higher on the SAT in comparison to the prior school year

Graduation and Dropout Rates
- It is expected that for the 2017-2018 school year we will have an increase in Graduation Rate in comparison to the prior school year
- It is expected that for the 2017-2018 school year we will have a decrease in High School Dropout Rate in comparison to the prior school year

Student Grades
- It is expected that for the 2017-2018 school year we will have less students with 1 or more D's or F's on their report card in comparison to the prior school year

Student Achievement on Local and State Assessments
- Establish baseline results for local ELA assessment
- Establish baseline results for local Math assessment
- Establish baseline results for local assessment measuring early literacy and reading (K-3)
- It is expected that for the 2017-2018 school year we will have more students improving one proficiency level or more on the CELDT in comparison to the prior school year
- It is expected that for the 2017-2018 school year we will have a lower long term EL rate in comparison to the prior school year
- It is expected that for the 2017-2018 school year we will have a higher EL Re-designation rate in comparison to the prior school year

Standards aligned instructional materials
- It is expected that for the 2017-2018 school year all students will have the availability of standards aligned instructional materials

Access to a Broad Course of Study
- It is expected that for the 2016-2017 school year we will have an increase in the percent of students completing their A-G requirements upon graduation
- It is expected that for the 2017-2018 school year we will have an increase in the percent of students enrolled in a CTE pathway
- It is expected that for the 2017-2018 school year we will have an increase in the percent of graduates that have completed a CTE pathway

Students with exceptional needs
- It is expected that for the 2017-2018 school year we will have an increase in parent satisfaction

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Continue Implementation of English Learner Master Plan	All Schools	__ALL --------------------------------- OR: __Low Income pupils	_X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:	$50K LCFF Base $140K LCFF S&C

| Maintain and Expand Educational Services to Special Education Students | All Schools | __ALL

OR:
__Low Income pupils | __English Learners
__Foster Youth
__Redesignated fluent English proficient
_X_Other Subgroups: Special Education Students | $3.5 Million LCFF S&C

$14.7 Million Restricted |
| Continue reducing average class size | All Schools | _X_ALL

OR:
__Low Income pupils | __English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups: | $8.7 Million LCFF Base

$7.8 Million LCFF S&C (address class size reduction grades 4-12) |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Advanced Placement (AP Exams)
- It is expected that for the 2018-2019 school year more students will pass the AP exam with a score of 3 or higher in comparison to the prior school year
- It is expected that for the 2018-2019 school year more students will take the AP exam in comparison to the prior school year

A-G Requirements
- It is expected that for the 2018-2019 school year more students will graduate and complete their A-G requirements in comparison to the prior school year

Early Assessment Program (EAP)
- It is expected that for the 2018-2019 school year more students will score college ready on the EAP English exam in comparison to the prior school year
- It is expected that for the 2018-2019 school year more students will score college ready on the EAP Math exam in comparison to the prior school year

Post-Secondary Enrollment and Financial Assistance
- It is expected that for the 2018-2019 school year more students will enroll in post-secondary education in comparison to the prior school year
- It is expected that for the 2018-2019 school year more 12th grade students will complete their FAFSA in comparison to the prior school year
- It is expected that for the 2018-2019 school year more students will take the SAT in comparison to the prior school year
- It is expected that for the 2018-2019 school year more students will score 1,500 or higher on the SAT in comparison to the prior school year

Graduation and Dropout Rates
- It is expected that for the 2018-2019 school year we will have an increase in Graduation Rate in comparison to the prior school year
- It is expected that for the 2018-2019 school year we will have a decrease in High School Dropout Rate in comparison to the prior school year

Student Grades
- It is expected that for the 2018-2019 school year we will have less students with 1 or more D's or F's on their report card in comparison to the prior school year

Student Achievement on Local and State Assessments
- It is expected that for the 2018-2019 school year we will have an increase in the students meeting the standards for the local ELA assessment
- It is expected that for the 2018-2019 school year we will have an increase in the students meeting the standards for the local Math assessment
- Establish baseline results for local assessment measuring early literacy and reading (K-3)
- It is expected that for the 2018-2019 school year we will have more students improving one proficiency level or more on the CELDT in comparison to the prior school year
- It is expected that for the 2018-2019 school year we will have a lower long term EL rate in comparison to the prior school year
- It is expected that for the 2018-2019 school year we will have a higher EL Re-designation rate in comparison to the prior school year

Standards aligned instructional materials
- It is expected that for the 2018-2019 school year all students will have the availability of standards aligned instructional materials

Access to a Broad Course of Study
- It is expected that for the 2016-2017 school year we will have an increase in the percent of students completing their A-G requirements upon graduation
- It is expected that for the 2018-2019 school year we will have an increase in the percent of students enrolled in a CTE pathway
- It is expected that for the 2018-2019 school year we will have an increase in the percent of graduates that have completed a CTE pathway

Students with exceptional needs
- It is expected that for the 2018-2019 school year we will have an increase in parent satisfaction in comparison to the prior school year

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Continue Implementation of English Learner Master Plan	All Schools	__ALL ----------------------------------- OR: __Low Income pupils	_X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:	$50K LCFF Base $140K LCFF S&C

Maintain and Expand Educational Services to Special Education Students	All Schools	__ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups: Special Education Students	$3.5 Million LCFF S&C $14.7 Million Restricted
Continue reducing average class size	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$8.7 Million LCFF Base $7.8 Million LCFF S&C (address class size reduction grades 4-12)

GOAL:	**Goal #2: Data-Driven Professional Learning & Collaboration**	Related State and/or Local Priorities: 1__ 2 _X_ 3__ 4__ 5 _X_ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need 2A:	Investing in Growth of Teachers, Leaders and Staff – Accelerate instructional effectiveness by investing in evidence-based collaboration, differentiated professional development, timely support, and leadership development for teachers, leaders and staff.
Goal Applies to:	Schools: | All schools
	Applicable Pupil Subgroups: | All subgroups

	LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	**All students will receive instruction in the academic content and performance standards adopted by the state board of education** - It is expected that for the 2016-2017 school year we will see an increase in the percent of staff who feel they are receiving satisfactory professional development for their current position (based on staff survey) - It is expected that for the 2016-2017 school year we will see an increase in the percent of staff who feel they have the curriculum materials needed for the shift to common core standards (based on staff survey) - It is expected that for the 2016-2017 school year we will see an increase in the percent of staff who feel that professional development has prepared them for the shifts to common core state standards (based on staff survey) **Focus Indicator Target Setting Process** - Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix F for more details.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Professional Learning related to the implementation of State Standards in the following content areas ELA/ELD, Mathematics and Science Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$6.2 Million LCFF Base $5.2 Million LCFF S&C $4.3 Million Restricted
Maintain Discretionary Certificated and Classified Staff Professional Development	All Schools	_X_ ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$313K LCFF S&C $600K Restricted

	LCAP Year 2: 2017-18
Expected Annual Measurable Outcomes:	**All students will receive instruction in the academic content and performance standards adopted by the state board of education** - It is expected that for the 2017-2018 school year we will see an increase in the percent of staff who feel they are receiving satisfactory professional development for their current position (based on staff survey) - It is expected that for the 2017-2018 school year we will see an increase in the percent of staff who feel they have the curriculum materials needed for the shift to common core standards (based on staff survey) - It is expected that for the 2017-2018 school year we will see an increase in the percent of staff who feel that professional development has prepared them for the shifts to common core state standards (based on staff survey)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Professional Learning related to the implementation of State Standards in the following content areas ELA/ELD, Mathematics and Science	All Schools	_X_ ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$4.8 Million LCFF Base $5.4 Million LCFF S&C $3.9 Million Restricted

Maintain Discretionary Certificated and Classified Staff Professional Development	All Schools	__X__ ALL --------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$313K LCFF S&C

LCAP Year 3: 2018-19	

<table>
<tr>
<td rowspan="1" style="background-color:yellow">Expected Annual Measurable Outcomes:</td>
<td colspan="4">All students will receive instruction in the academic content and performance standards adopted by the state board of education
-   It is expected that for the 2018-2019 school year we will see an increase in the percent of staff who feel they are receiving satisfactory professional development for their current position (based on staff survey)
-   It is expected that for the 2018-2019 school year we will see an increase in the percent of staff who feel they have the curriculum materials needed for the shift to common core standards (based on staff survey)
-   It is expected that for the 2018-2019 school year we will see an increase in the percent of staff who feel that professional development has prepared them for the shifts to common core state standards (based on staff survey)</td>
</tr>
</table>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Professional Learning related to the implementation of State Standards in the following content areas ELA/ELD, Mathematics and Science	All Schools	__X__ ALL --------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$3.6 Million LCFF Base $5.5 Million LCFF S&C $3.9 Million Restricted
Maintain Discretionary Certificated and Classified Staff Professional Development Budget	All Schools	__X__ ALL --------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$313K LCFF S&C

Identified Need 2B:	Data-Informed Culture – Reinforce continuous improvement and innovation by making decisions based on fact instead of opinion, using data-driven cycle of inquiry, and motivating professional accountability among teachers and staff.
Goal Applies to:	Schools: All schools
	Applicable Pupil Subgroups: All subgroups

LCAP Year 1: 2016-17	

Expected Annual	- It is expected for the 2016-2017 school year we will see an increase in the percent of staff who feel they are receiving satisfactory professional development for their current position (based on staff survey) **Graduation and Dropout Rates**

Measurable Outcomes:	- It is expected that for the 2016-2017 school year we will have an increase in Graduation Rate in comparison to the prior school year - It is expected that for the 2016-2017 school year we will have a decrease in High School Dropout Rate in comparison to the prior school year **Focus Indicator Target Setting Process** - Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix F for more details.			

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
Maintain and Increase time for school site and district staff to collaborate within their Professional Learning Communities	All Schools	_X_ ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$480K LCFF Base
Continue updating reporting, data analysis and other tools and systems to support staff on executing the cycle of continuous improvement • Early Warning System is implemented at all 17 K-6 and K-8 school sites Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$65K LCFF Base $625K LCFF S&C

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	- It is expected for the 2017-2018 school year we will see an increase in the percent of staff who feel they are receiving satisfactory professional development for their current position (based on staff survey) **Graduation and Dropout Rates** - It is expected that for the 2017-2018 school year we will have an increase in Graduation Rate in comparison to the prior school year - It is expected that for the 2017-2018 school year we will have a decrease in High School Dropout Rate in comparison to the prior school year			

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
Maintain and Increase time for school site and district staff to collaborate within their Professional Learning Communities	All Schools	_X_ ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$480K LCFF Base

| Continue updating reporting, data analysis and other tools and systems to support staff on executing the cycle of continuous improvement | All Schools | _X_ ALL

OR:
__Low Income pupils | __English Learners
__Foster Youth
__Redesignated fluent
English proficient
__Other Subgroups: | $65K
LCFF Base

$645K
LCFF S&C |

<table>
<tr><td colspan="5" style="text-align:center">LCAP Year 3: 2018-19</td></tr>
</table>

	- It is expected for the 2018-2019 school year we will see an increase in the percent of staff who feel they are receiving satisfactory professional development for their current position (based on staff survey) **Graduation and Dropout Rates** - It is expected that for the 2018-2019 school year we will have an increase in Graduation Rate in comparison to the prior school year - It is expected that for the 2018-2019 school year we will have a decrease in High School Dropout Rate in comparison to the prior school year

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Maintain and Increase time for school site and district staff to collaborate within their Professional Learning Communities	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$480K LCFF Base
Continue updating reporting, data analysis and other tools and systems to support staff on executing the cycle of continuous improvement	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$65K LCFF Base $665K LCFF S&C

GOAL:	Goal #3: Safe and Healthy Environments for Learning and Work	Related State and/or Local Priorities: 1 _X_ 2__ 3__ 4__ 5 _X_ 6 _X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need 3A:	Safe, Caring and Respectful Environment – Maintain a healthy, caring, respectful and drug-free environment for learning and work, with equitable reinforcement of the guidelines of conduct for students and adults, and nurture socio-emotional resilience in our students through collaboration among school, home, public safety, health and recreational agencies, and community-based organizations.	
Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups: All subgroups	

<table>
<tr><td colspan="3" style="text-align:center">LCAP Year 1: 2016-17</td></tr>
</table>

<table>
<tr>
<td rowspan="2" style="background-color:yellow">Expected Annual Measurable Outcomes:</td>
<td colspan="5">

- It is expected that there will be a decrease in the 2016-2017 Teacher missassignment rate (Degree to which teachers are appropriately assigned and credentialed in subject areas)
- It is expected that there will be an increase in the 2016-2017 overall facilities rating (FIT)
- It is expected that there will be an increase in the 2016-2017 annual retention rate for all employees
- It is expected that there will be an increase in the 2016-2017 attendance rate
- It is expected that there will be a decrease in the 2016-17 chronic absenteeism rate
- It is expected that there will be a drop in the 2016-17 middle school dropout rate
- It is expected that there will be a decrease in the 2016-2017 out of school suspensions per 100 students
- It is expected that there will be a decrease in the 2016-2017 expulsions per 100 students
- It is expected that we increase the % favorable score within the school climate student survey during the 2016-17 school year

Focus Indicator Target Setting Process

- Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix F for more details.

</td>
</tr>
</table>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Maintain grade level field trips K-6 Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	Elementary Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$41K LCFF S&C
Maintain and expand programs to support teens who are pregnant while in school - Expansion of CALSAFE program in Madera South for pregnant and parenting teens - Transportation support for pregnant and parenting teens Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	High Schools	__ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: <u>Teen Parents</u>	$732K LCFF S&C
Maintain district supports and operations Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$9.4 Million LCFF Base $1.1 Million LCFF S&C $60K Restricted

Site specific discretionary budget to address non personnel needs listed by Teachers within the LCAP survey Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ----------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$1 Million LCFF S&C
Continue improving the quality and nutritional food offerings to students district-wide • Increase Student Meal Participation Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ----------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$12.1 Million Restricted
Maintain school site supplies budget • Safe & Healthy Environment for learning & work	All Schools	X_ALL ----------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$599K LCFF Base
Implement replacement schedule for facilities, equipment, technology and other needs • Deferred Maintenance Schedule • Equipment Replacement Schedule • Technology Replacement Schedule **See Appendix E for more details**	All Schools	_X_ALL ----------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$1.4 Million LCFF Base $2.1 Million LCFF S&C

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	- **It is expected that there will be a decrease in the 2017-2018 Teacher missassignment rate (Degree to which teachers are appropriately assigned and credentialed in subject areas)** - **It is expected that there will be an increase in the 2017-2018 overall facilities rating (FIT)** - **It is expected that there will be an increase in the 2017-2018 annual retention rate for all employees** - **It is expected that there will be an increase in the 2017-2018 attendance rate** - **It is expected that there will be a decrease in the 2017-18 chronic absenteeism rate** - **It is expected that there will be a drop in the 2017-18 middle school dropout rate** - **It is expected that there will be a decrease in the 2017-2018 out of school suspensions per 100 students** - **It is expected that there will be a decrease in the 2017-2018 expulsions per 100 students** - **It is expected that we increase the % favorable score within the school climate student survey during the 2017-18 school year**		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Maintain grade level field trips K-6	All Schools	_X_ALL ----------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient	$41K LCFF S&C

			__Other Subgroups:	
Expand programs to support teens who are pregnant while in school	High Schools	__ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Teen Parents	$752K LCFF S&C
Maintain district supports and operations	All Schools	_X_ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$9.5 Million LCFF Base $1.1 Million LCFF S&C $60K Restricted
Site specific discretionary budget to address non personnel needs listed by Teachers within the LCAP survey	All Schools	_X_ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	None
Continue improving the quality and nutritional food offerings to students district-wide	All Schools	_X_ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$12.5 Million Restricted
Maintain school site supplies budget	All Schools	X_ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$599K LCFF Base
Implement replacement schedule for facilities, equipment, technology and other needs	All Schools	_X_ALL ------------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$1.4 Million LCFF Base $500K LCFF S&C

LCAP Year 3: 2018-19				

<table>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
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- It is expected that there will be a decrease in the 2018-2019 Teacher missassignment rate (Degree to which teachers are appropriately assigned and credentialed in subject areas)
- It is expected that there will be an increase in the 2018-2019 overall facilities rating (FIT)
- It is expected that there will be an increase in the 2018-2019 annual retention rate for all employees
- It is expected that there will be an increase in the 2018-2019 attendance rate
- It is expected that there will be a decrease in the 2018-2019 chronic absenteeism rate
- It is expected that there will be a drop in the 2018-19 middle school dropout rate
- It is expected that there will be a decrease in the 2018-2019 out of school suspensions per 100 students
- It is expected that there will be a decrease in the 2018-2019 expulsions per 100 students
- It is expected that we increase the % favorable score within the school climate student survey during the 2018-19 school year
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<th>Actions/Services</th>
<th>Scope of Service</th>
<th colspan="2">Pupils to be served within identified scope of service</th>
<th>Budgeted Expenditures</th>
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<tr>
<td><u>Maintain grade level field trips K-6</u></td>
<td>All Schools</td>
<td>_X_ALL

OR:
__Low Income pupils</td>
<td>__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups:</td>
<td>$41K
LCFF S&C</td>
</tr>
<tr>
<td><u>Expand programs to support teens who are pregnant while in school</u></td>
<td>High Schools</td>
<td>__ALL

OR:
__Low Income pupils</td>
<td>__English Learners
__Foster Youth
__Redesignated fluent English proficient
_X_Other Subgroups: <u>Teen Parents</u></td>
<td>$772K
LCFF S&C</td>
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<tr>
<td><u>Maintain district supports and operations</u></td>
<td>All Schools</td>
<td>_X_ALL

OR:
__Low Income pupils</td>
<td>__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups:</td>
<td>$9.6 Million
LCFF Base

$1.1 Million
LCFF S&C

$60K
Restricted</td>
</tr>
<tr>
<td><u>Site specific discretionary budget to address non personnel needs listed by Teachers within the LCAP survey</u></td>
<td>All Schools</td>
<td>_X_ALL

OR:
__Low Income pupils</td>
<td>__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups:</td>
<td>None</td>
</tr>
</table>

Continue improving the quality and nutritional food offerings to students district-wide	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$12.6 Million Restricted
Maintain school site supplies budget	All Schools	X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$599K LCFF Base
Implement replacement schedule for facilities, equipment, technology and other needs	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$1.4 Million LCFF Base $500K LCFF S&C

Identified Need 3B:	Responsive District Supports and Services – Empower our schools in carrying out their mission by providing sound stewardship of resources, effective and responsive services, and ongoing training for district-level and support staffs.
Goal Applies to:	Schools: All schools
	Applicable Pupil Subgroups: All subgroups

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	- **It is expected that there will be a decrease in the 2016-2017 Teacher missassignment rate (Degree to which teachers are appropriately assigned and credentialed in subject areas)** - **It is expected that there will be an increase in the 2016-2017 overall facilities rating** - **It is expected that there will be an increase in the 2016-2017 annual retention rate for all employees** - **It is expected that there will be an increase in the 2016-2017 attendance rate** - **It is expected that there will be a decrease in the 2016-2017 out of school suspensions per 100 students** - **It is expected that there will be a decrease in the 2016-2017 expulsions per 100 students** **Focus Indicator Target Setting Process** - Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix F for more details.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Professional Learning Related to improving School Safety and Climate Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$727K Restricted

Recruit and retain highly qualified teachers and support staff at school sites Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$104 Million LCFF Base $5.7 Million LCFF S&C $2.6 Million Restricted
Implementation of new employee training Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$159K LCFF S&C $140K Restricted
Address facilities needs through the needs prioritization schedule • Enrollment Projections • FIT Inspection Tool Results • Facilities Committee Prioritization List • Site Facilities Needs List See appendix E for more details	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$16.2 Million LCFF Base $1.1 Million LCFF S&C

| LCAP Year 2: 2017-18 | | | | |

| Expected Annual Measurable Outcomes: | - **It is expected that there will be a decrease in the 2017-2018 Teacher missassignment rate (Degree to which teachers are appropriately assigned and credentialed in subject areas)**
- **It is expected that there will be an increase in the 2017-2018 overall facilities rating**
- **It is expected that there will be an increase in the 2017-2018 annual retention rate for all employees**
- **It is expected that there will be an increase in the 2017-2018 attendance rate**
- **It is expected that there will be a decrease in the 2017-2018 out of school suspensions per 100 students**
- **It is expected that there will be a decrease in the 2017-2018 expulsions per 100 students** |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Professional Learning Related to improving School Safety and Climate	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$727K Restricted

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Recruit and retain highly qualified teachers and support staff at school sites	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$107.5 Million LCFF Base $6 Million LCFF S&C $2.7 Million Restricted
Implementation of new employee training	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$163K LCFF S&C $90K Restricted
Address facilities needs through the needs prioritization schedule **See appendix E for more details**	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$11.2 Million LCFF Base $1.2 Million LCFF S&C

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	- **It is expected that there will be a decrease in the 2018-2019 Teacher missassignment rate (Degree to which teachers are appropriately assigned and credentialed in subject areas)** - **It is expected that there will be an increase in the 2018-2019 overall facilities rating** - **It is expected that there will be an increase in the 2018-2019 annual retention rate for all employees** - **It is expected that there will be an increase in the 2018-2019 attendance rate** - **It is expected that there will be a decrease in the 2018-2019 out of school suspensions per 100 students** - **It is expected that there will be a decrease in the 2018-2019 expulsions per 100 students**

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
Professional Learning Related to improving School Safety and Climate	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$727K Restricted

Recruit and retain highly qualified teachers and support staff at school sites	All Schools	_X_ ALL ----------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$110 Million LCFF Base $6.1 Million LCFF S&C $2.7 Million Restricted
Implementation of new employee training	All Schools	_X_ ALL ----------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$167K LCFF S&C $90K Restricted
Address facilities needs through the needs prioritization schedule **See appendix E for more details**	All Schools	_X_ ALL ----------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$8.1 Million LCFF Base $1.2 Million LCFF S&C

GOAL:	Goal #4 - Strong Relationships with Families and Community	Related State and/or Local Priorities: 1__ 2__ 3_x_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need 4A:	Proactive Outreach and Communication to Parents and Community Partners – Embrace parents and families as partners in student learning through mutual respect, culturally inclusive practices, and open communication, and nurture enduring partnerships with our external stakeholders by linking school-based learning with the world of work, aligning resources for cost-effectiveness, and maintaining open channels of communication with leaders and policy makers.
Goal Applies to:	Schools: All schools
	Applicable Pupil Subgroups: All subgroups

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	- Establish baseline of percent of parents who feel their school provides a variety of extra-curricular activities for students and parents engaged in the community - It is expected that during the 2016-17 school year we will see an increase in the number of parents participating in School Site Council (SSC), ELAC, DELAC, Parent Advisory Committee (PAC) and LCAP meetings including parents of low income students and students with special needs - It is expected that during the 2016-2017 school year we will see an increase in the number of parents who completed a parent education/leadership program

Focus Indicator Target Setting Process
- Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix F for more details.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Continue to maintain and expand Parent Resource Centers • To continue to expand, operate and fully staff (6) Parent Resource Centers to support MUSD, parents, teachers, families and community at *Sierra Vista Elementary*, *Monroe Elementary*, *Lincoln Elementary*, *Madera South High School*, *Small Fry Parent Co-Op* and *Millview Elementary*. Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	__ALL ----------------------------------- OR: _X_Low Income pupils	_X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$235K LCFF S&C
Continue Partnering with community based organizations to help develop Parent leadership and capacity in the LCAP engagement process • Implementation of Community meetings will involve the following in partnership with community based organizations o Equity Walks o Overview of LCAP and MUSD Goals o Feedback on how to meet MUSD Goals Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ----------------------------------- OR: _x_Low Income pupils	_x_English Learners _x_Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:Students with Disabilities	$193K LCFF S&C
Maintain and expand supports for Foster, Homeless, Migrant and other unique student population groups • Dedicated Family Support Specialist • Bitwise Computer Programming • Foster Youth Mentoring Program Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	__ALL ----------------------------------- OR: __Low Income pupils	__English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Homeless, Indigenous and Migrant Students	$80K LCFF S&C $715K Restricted
Maintain and expand Adult Education Program Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	High Schools	_X_ALL ----------------------------------- OR:	__English Learners __Foster Youth	$955K Restricted

		Low Income pupils	__Redesignated fluent English proficient __Other Subgroups:	

<table>
<tr><td colspan="5" align="center">LCAP Year 2: 2017-18</td></tr>
<tr>
<td style="background-color:yellow">Expected Annual Measurable Outcomes:</td>
<td colspan="4">
- It is expected that during the 2017-18 school year we will see an increase in the percent of parents who feel their school provides a variety of extra-curricular activities for students and parents engaged in the community
- It is expected that during the 2017-18 school year we will see an increase in the number of parents participating in school site council, ELAC, DELAC and LCAP meetings
- It is expected that during the 2017-2018 school year we will see an increase in the number of parents who completed a parent education/leadership program
- It is expected that during the 2017-2018 school year we will see an increase in the number of parents who have logged into parent portal three or more times
</td>
</tr>
</table>

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
Continue to maintain and expand Parent Resource Centers	All Schools	__ALL ----------------------------------- OR: _X_Low Income pupils	_X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$240K LCFF S&C
Continue partnering with community based organizations to develop Parent and Student leadership capacity in the LCAP engagement process	All Schools	__ALL ----------------------------------- OR: _x_Low Income pupils	_x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$197K LCFF S&C
Maintain and expand supports for Foster, Homeless, Migrant and other unique student population groups	All Schools	__ALL ----------------------------------- OR: __Low Income pupils	__English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$80K LCFF S&C $715K Restricted
Maintain and expand Adult Education Program	High Schools	_X_ALL ----------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$955K Restricted

<table>
<tr><td colspan="5" align="center">LCAP Year 3: 2018-19</td></tr>
<tr>
<td style="background-color:yellow">Expected Annual</td>
<td colspan="4">
- It is expected that during the 2018-19 school year we will see an increase in the percent of parents who feel their school provides a variety of extra-curricular activities for students and parents engaged in the community
</td>
</tr>
</table>

Measurable Outcomes:	- It is expected that during the 2018-19 school year we will see an increase in the number of parents participating in school site council, ELAC, DELAC and LCAP meetings - It is expected that during the 2018-2019 school year we will see an increase in the number of parents who completed a parent education/leadership program - It is expected that during the 2018-2019 school year we will see an increase in the number of parents who have logged into parent portal three or more times

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Continue to maintain and expand Parent Resource Centers	All Schools	__ALL ----------------------------------- OR: _X_Low Income pupils	_X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$240K LCFF S&C
Continue partnering with community based organizations to develop Parent and Student leadership capacity in the LCAP engagement process	All Schools	__ALL ----------------------------------- OR: _x_Low Income pupils	_x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$200K LCFF S&C
Maintain and expand supports for Foster, Homeless, Migrant and other unique student population groups	All Schools	__ALL ----------------------------------- OR: __Low Income pupils	__English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$80K LCFF S&C $715K Restricted
Maintain and expand Adult Education Program	High Schools	_X_ALL ----------------------------------- OR: __Low Income pupils	__English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Homeless, Indigenous and Migrant Students	$955K Restricted

Identified Need 4B:	Public Trust and Commitment – Sustain public trust and commitment in our schools through sound stewardship of resources, transparency in decision-making, and accelerated gains in student achievement.	
Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All subgroups
LCAP Year 1: 2016-17		

<table>
<tr><td rowspan="2" style="background-color:yellow">Expected Annual Measurable Outcomes:</td><td colspan="4">

- Establish baseline of percent of parents who feel their school provides a variety of extra-curricular activities for students and parents engaged in the community
- It is expected that during the 2016-17 school year we will see an increase in the number of parents participating in school site council, ELAC, DELAC and LCAP meetings
- It is expected that during the 2016-2017 school year we will see an increase in the number of parents who completed a parent education/leadership program
- It is expected that during the 2016-2017 school year we will see an increase in the number of parents who have logged into parent portal three or more times

Focus Indicator Target Setting Process
- Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix F for more details.
</td></tr>
</table>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Maintain and expand parent involvement in the LCAP, Budget and Other related activities • Increase the number of parents participating in the LCAP community meetings Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$60K LCFF Base $142K LCFF S&C $72.7K Restricted
Maintain and update LCAP Dashboard • Increase in the number of fully functional indicators within the LCAP Dashboard Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	_X_ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$75K LCFF Base
Maintain and expand interpretation and translation services • Hire additional translators to place part time at school sites Use the following link to obtain more details http://www.madera.k12.ca.us/Page/9862	All Schools	__ALL ---------------------------------- OR: __Low Income pupils	_X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:	$573K LCFF S&C

LCAP Year 2: 2017-18

<table>
<tr><td style="background-color:yellow">Expected Annual Measurable Outcomes:</td><td>

- It is expected that during the 2017-18 school year we will see an increase in the percent of parents who feel their school provides a variety of extra-curricular activities for students and parents engaged in the community
- It is expected that during the 2017-18 school year we will see an increase in the number of parents participating in school site council, ELAC, DELAC and LCAP meetings
</td></tr>
</table>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Maintain and expand parent involvement in the LCAP, Budget and Other related activities	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$60K LCFF Base $142K LCFF S&C $72.7K Restricted
Maintain and update LCAP Dashboard	All Schools	_X_ ALL ---------------------------------- OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$75K LCFF Base
Increase interpretation and translation services	All Schools	__ALL ---------------------------------- OR: __Low Income pupils	_X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:	$583K LCFF S&C

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	- It is expected that during the 2018-19 school year we will see an increase in the percent of parents who feel their school provides a variety of extra-curricular activities for students and parents engaged in the community - It is expected that during the 2018-19 school year we will see an increase in the number of parents participating in school site council, ELAC, DELAC and LCAP meetings - It is expected that during the 2018-2019 school year we will see an increase in the number of parents who completed a parent education/leadership program - It is expected that during the 2018-2019 school year we will see an increase in the number of parents who have logged into parent portal three or more times

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Maintain and expand parent involvement in the LCAP, Budget and Other related activities	All Schools	_X_ ALL ------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$60K LCFF Base $148K LCFF S&C $72.7K Restricted
Maintain and update LCAP Dashboard	All Schools	_X_ ALL ------------------------------ OR: __Low Income pupils	__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	$75K LCFF Base
Increase interpretation and translation services	All Schools	__ALL ------------------------------ OR: __Low Income pupils	_X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:	$593K LCFF S&C
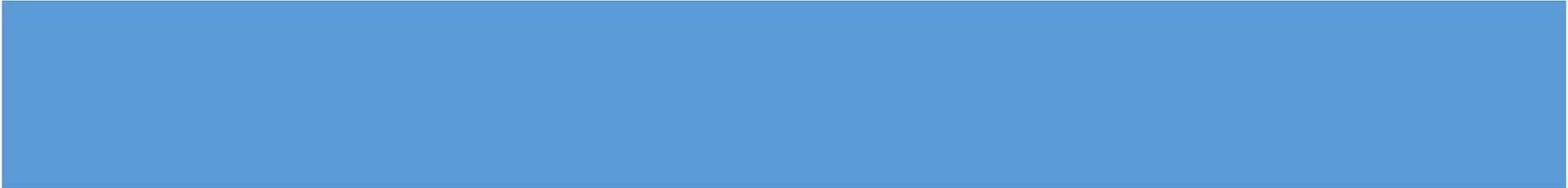
ANNUAL UPDATE
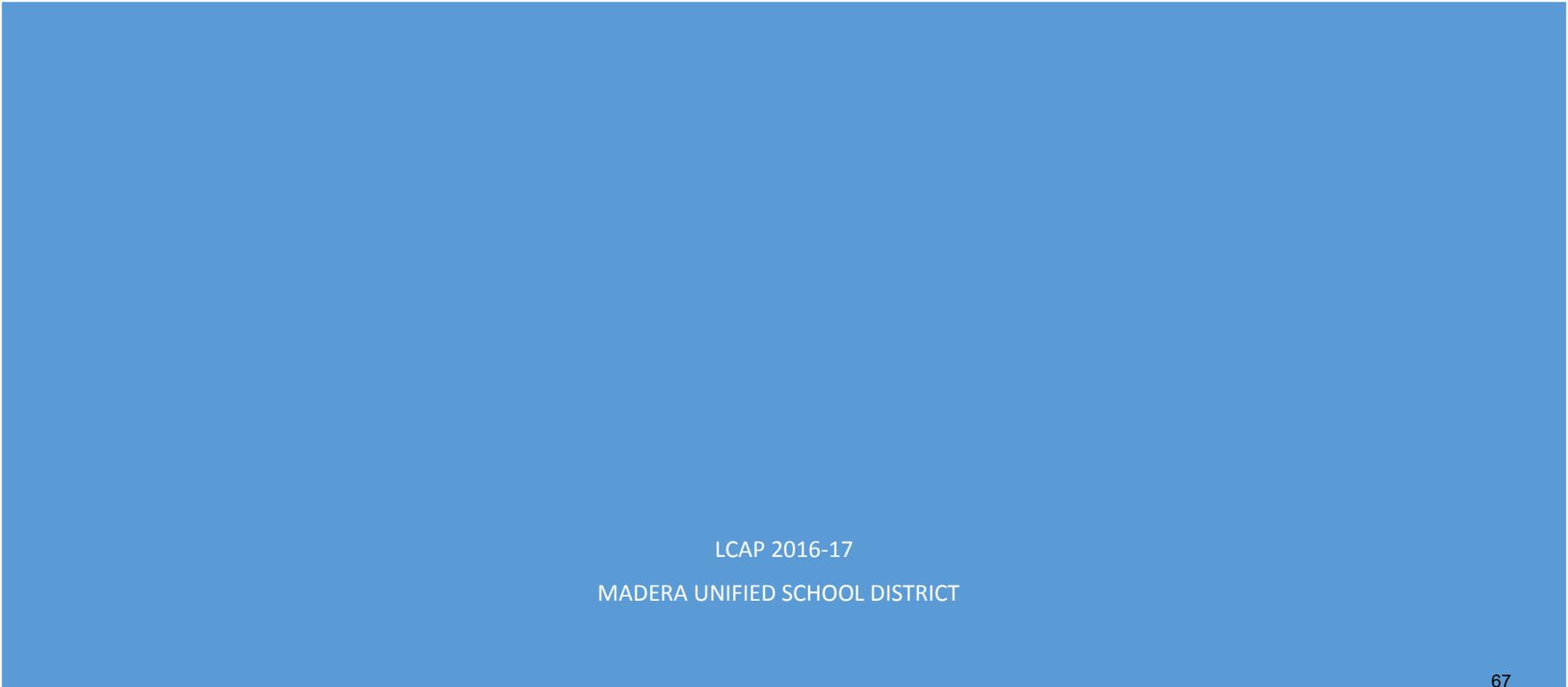
LCAP 2016-17

MADERA UNIFIED SCHOOL DISTRICT

Original GOAL from prior year LCAP:	**Goal #1-A** **Equitable Access to Rigorous High – Level Programs**	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4_x_ 5_x_ 6__ 7_x_ 8_x_ COE only: 9__ 10__ Local : ELA, Math assessment, K-3 early reading literacy and reading

Goal Applies to:
Schools: <u>All schools</u>
Applicable Pupil Subgroups: <u>All student subgroups</u>

Expected Annual Measurable Outcomes:	Please note: The Academic Performance Index (API) has been suspended by the state, so it is not included in the Expected Annual Measurable Outcomes. **Advanced Placement (AP Exams)** - For the 2013-2014 school year, 51% of students scored a three or higher on the AP exam - For the 2013-2014 school year, 19% of students took an AP exam - It is expected that for the 2015-2016 school year more students will pass the AP exam with a score of three or higher in comparison to the prior school year results - It is expected that for the 2015-2016 school year more students will take the AP exam in comparison to the prior school year results **A-G Requirements** - For the 2013-2014 school year, 30.3% of students graduated and completed their A-G requirements - It is expected that for the 2015-2016 school year more students will graduate and complete their A-G requirements in comparison to the prior school year results **High School Exit Exam (CAHSEE)** - For the 2013-2014 school year, 78% of students passed the CAHSEE Math the first time - For the 2013-2014 school year, 79% of students passed the CAHSEE ELA the first time - It is expected that for the 2015-2016 school year more students will pass the CAHSEE Math for the first time in comparison to the prior school year results - It is expected that for the 2015-2016 school year more students will pass the CAHSEE ELA for the first time in comparison to the prior school year results **Early Assessment Program (EAP)** - For the 2013-2014 school year, 21% of students scored college ready on the EAP English Exam - For the 2013-2014 school year, 1% of students scored college ready on the EAP Math Exam	Actual Annual Measurable Outcomes:	**Advanced Placement (AP Exams)** • 48.4% of students scored a three or higher on the AP exam during the 2014-15 • 11.3% of students took an AP exam **A-G Requirements** 38% of students graduated and completed their A-G requirements during the 2014-15 school year **High School Exit Exam (CAHSEE)** The CAHSEE exam has been temporarily suspended **Early Assessment Program (EAP)** • 37.7% of students scored college ready on the EAP English Exam for the 2014-15 school year • 10.3% of students scored college ready on the EAP Math Exam for the 2014-15 school year **Post-Secondary Enrollment and Financial Assistance** • 62.9% of students enrolled in post-secondary education post-graduation **Graduation and Dropout Rates** • 89.7% Graduation Rate for the 2014-15 school year • 7.9% Dropout Rate for the 2014-15 school year **Student Grades** • 47.8% of students received one or more D's or F's on their report card during the 2014-15 school year **Student Achievement on Local and State Assessments** • 25.2% of students met or exceeded the state standard in ELA during the 2014-15 school year • 15.7% of students met or exceeded the state standard in Math during the 2014-15 school year • Local assessment was not administered during the 2014-15 school year for ELA and Math • 52.6% of students moved one or more proficiency levels on the CELDT • 6.8% of English Learner students were re-designated during the 2015-16 school year

- It is expected that for the 2015-2016 school year more students will score college ready on the EAP English Exam in comparison to the prior school year results
- It is expected that for the 2015-2016 school year more students will score college ready on the EAP Math Exam in comparison to the prior school year results

Post-Secondary Enrollment and Financial Assistance
- For the 2013-2014 school year, 60% of students enrolled in post-secondary education
- For the 2014-2015 school year, 760 students completed their FAFSA (as of 3-23-2015)
- For the 2013-2014 school year, 10.32% of 9th to 12th grade students took the SAT
- For the 2013-2014 school year, 20.92% of 9th to 12th grade students scored 1,500 or higher on the SAT
- It is expected that for the 2015-2016 school year more students will enroll in post-secondary education in comparison to the prior school year results
- It is expected that for the 2015-2016 school year more 12th grade students will complete their FAFSA in comparison to the prior school year results
- It is expected that for the 2015-2016 school year more students will take the SAT in comparison to the prior school year results
- It is expected that for the 2015-2016 school year more students will score 1,500 or higher on the SAT in comparison to the prior school year results

Graduation and Dropout Rates
- For the 2013-2014 school year we had a 86.9% Graduation Rate
- For the 2013-2014 school year we had a 10.3% Dropout Rate
- It is expected that for the 2015-2016 school year we will have an increase in Graduation Rate in comparison to the prior school year results
- It is expected that for the 2015-2016 school year we will have a decrease in Dropout Rate in comparison to the prior school year results

Student Grades
- For the 2013-2014 school year 61.4% of students (7th through 12th grade) had one or more D's or F's on their report card
- It is expected that for the 2015-2016 school year we will have less students with one or more D's or F's on their report card in comparison to the prior school year results

Student Achievement on Local and State Assessments

- 0% of Instructional Materials are lacking for the 2015-16 school year

End of year results for the 2015-16 school year will be updated on the LCAP Dashboard during the 2016-17 school year

- Establish baseline results for local ELA assessment
- Establish baseline results for local Math assessment
- Establish baseline results for local assessment measuring early literacy and reading (K-3)
- For the 2013-2014 school year 57.8% of EL students improved one proficiency level or more on the CELDT
- For the 2014-2015 school year the EL Re-designation rate was 18.9%
- It is expected that for the 2015-2016 school year we will have more students improving one proficiency level or more on the CELDT in comparison to the prior school year
- It is expected that for the 2015-2016 school year we will have a lower long term EL rate in comparison to the prior school year
- It is expected that for the 2015-2016 school year we will have a lower EL Re-designation rate (this is due to the timing of when a group of students were re-designated)

Standards aligned instructional materials
- It is expected that for the 2015-2016 school year we will have an increase in the availability of standards aligned instructional materials in comparison to the prior school year

LCAP Year: 2015-16			
Planned Actions/Services	**Budgeted Expenditures**	**Actual Actions/Services**	**Estimated Actual Annual Expenditures**
Action #1: Implementation of College and Career Readiness Initiatives. Implement a Career Academy model (Agriculture, Advanced Manufacturing, and Health Careers) - Redesign, rebuild, and implement career pathways - Develop viable Career Pathway options at our Continuation high school and Community day school. - Develop career guidance, career exploration, and career pathways for grades 6-8. - Develop Career Readiness Indicators - Develop career explorations programs for elementary students - Early, sustained career counseling and information, K-12	LCFF BASE - $2.7M LCFF S&C - $684K Perkins - $199K	-MUSD Course Guide -MUSD Career Pathways approved to begin in 2016-2017 -College and Career Readiness Newsletter sent weekly to all CCR Stakeholders. -Completed writing 19 new CTE courses to be implemented in the 2016-2017 school year. -Received a Career Technical Education Incentive Grant (CTEIG) for 1.3 million additional CTE dollars. -Identified programmatic and facility needs for the following Career Pathways: Culinary Arts, Performing Arts and Theatre Production, Manufacturing, and Transportation. -Completed the first year of the E3P Education Grant. This is a California Career Pathway Trust grant that MUSD is partnered with Clovis and Sanger Unified. -Completed the second year of the STEPS Plant Science Grant. This is a California Career Pathways Trust grant the MUSD received in 2013. -Increased enrollment in CTE pathway courses at MHS and MSHS substantially. For more information regarding this actions, please use the link below to access the LCAP Implementation Update.	LCFF BASE - $2,484,486 LCFF S&C - $989,989 Perkins - $212,829 CA CPT - $114,700 ROP - $177,403

		http://www.madera.k12.ca.us/Page/8380	

Scope of service: All Schools	__x__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
Action #2: Computer and Technology Upgrade and Modernization	LCFF Base - $605K LCFF S&C - $90K Mandated Cost - $60K Title I - $102K Lottery - $5.5K Lottery Instructional Materials - $131K Special Ed $21K M&O - $1.5K	A significant effort has been made to upgrade student devices in the classroom. Over 7,000 Acer Chromebooks have been deployed district-wide to students in grades 4-12. Partial class sets of iPads have been provided to all secondary science teachers, 7-12. Expand the use of Aeries grade reporting and parent portal access. Request devices for grade three to further integration of technology and better prepare students for success on the SBAC. Support the use of Cyber High to provide maximum credit recovery opportunities. Both Instructional Technology and Technology Services supported all school sites for CASSPP testing. There were very few isolated technical issues for students and teachers. Quality professional development has continued this quarter, with a year to date total of 1,457 staff contacts made by Instructional Technology. Work on an improved, upgraded website is under way and will launch after school is out, when website traffic is lowest. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF BASE - $960,339 LCFF S&C - $549,537 Eq. Replacement - $2,467 Mandated Cost - $1,900 Lottery - $7,575 + 7,000 Title I - $974,803 Migrant Ed - $5,490 21st Century - $12,124 Med-Cal - $9,945 Elem & Sec School Counseling $5,392 ASES - $5,474 CA CPT - $41,661 Spec Ed - $ 19,543 Pending final actual expenditures ROP - $1,087 + 16,501
Scope of service: All Schools	__x__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
Action #3: Early Reading Intervention Implementation - Add additional Primary Literacy Support Specialist and deploy them based on LCFF need calculation (see appendix B).	LCFF S&C $2.8M	- Hired 18 PLSSs - Year 2014-15 - Hired an additional 5 PLSSs - Year 2015-16 - Purchased Districtwide Reading Assessment kits for all K-2 teachers and Training provided for K-2 teachers 1st Districtwide Assessment was initiated in October, 2015 - all K-2nd students were assessed. Results: 1st grade @ 45% below grade reading; 2nd grade @ 47% below. Kindergarten was not assessed. One 3rd-6th grade Reading Assessment Kit was purchased and delivered to all schools to be used at their discretion. PLSS teachers have provided Family Literacy Nights for parents at various sites throughout Madera.	LCFF S&C - $2,805,446

		A teacher survey (Kindergarten-3rd) was created and launched to gather information about staff PD needs - results show a continued training need for: Guided reading, literacy centers, read aloud/shared reading and interactive/shared writing. Washington Elementary School is piloting Scholastic iRead technology with K-2nd children. Administration and Digital Content Committee to monitor progress. Monroe, Millview, Adams and Eastin-Arcola Elementary Schools are piloting MYON Reading for all children K-6th, K-8th at Eastin-Arcola. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	

| Scope of service: All Schools | _X_ALL
OR:
__Low Income pupils
__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups: | Scope of service: All Schools | _X_ALL
OR:
__Low Income pupils
__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups: |

| **Action #4:** English Learner District Office Support Structure Improvements.
- Add Elementary English Learner Coordinator
- Add Secondary English Learner Coordinator
(see appendix B) | LCFF S&C - $131K
Title I - $131K | - New teachers received training in strategies to support Integrated ELD
- Instructional Rounds at six elementary schools and debrief with elementary Principals to identify areas of strength, opportunities for growth, & recommendations for future professional learning and next steps.
- Instructional Rounds at four elementary schools with site C&I TSAs to calibrate across sites regarding implementation of EL best practices and strategies and to identify areas of strength, opportunities for growth, & recommendations for future professional learning and next steps.
- The plan for an EL focused summer program "Accelerated English Acquisition Academy" was developed and approved by SEC and a formal presentation (April 14th) was made to the School Board.
- Site Administrators were provided with Key Data reports on the progress of the English learners at their sites as it relates to CELDT and the growth of language proficiency.
For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380 | LCFF S&C - $140,567
Title I - $140,567 |

| Scope of service: All Schools 1st to 3rd Grade | __ALL
OR:
__Low Income pupils
_X_English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups: | Scope of service: All Schools 1st to 3rd Grade | __ALL
OR:
__Low Income pupils
_X_English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups: |

| **Action #5:** Development of Principal Data Dashboard to Monitor the Progress of All Students at a Disaggregated Level | LCFF Base - $85
LCFF S&C - $541K | - The Principal Dashboard currently has the following active features: Real-time student attendance across each school | LCFF BASE - $55,370
LCFF S&C - $865,154 |

- Performance Management Department will work with Principals to develop and create Principal Dashboard		site, Real-time Course, Section, Teacher and Total Counts of Students - Enhancements made to Gradtracker which include real-time grades for students and the ability to determine the career pathway students are currently in - A-G On-track, off-track has been included on Gradtracker - Received data from State Center Community College which provides our district evidence whether our students applied to one of their Institutes for Higher Education. - Work has been started on the development of processes to ensure consistent data entry processes for student discipline. - Attendance indicators were recently published within the LCAP Dashboard. Meeting have been held with site leaders to develop a consistent discipline reporting process across the district. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	
Scope of service: All Schools	__x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	__X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
Action #6: Establish Districtwide Master Scheduling Process Utilizing Data to Ensure Students are Enrolled in the Correct Courses - Develop and execute standard operating procedures districtwide - Utilization of Transcript Evaluation Service (TES) provided by University of California Office of the President to confirm courses are A-G approved.	LCFF Base - $269K LCFF S&C - $131K	- Utilized the Transcript Evaluation Service (TES) file to upload student transcripts for evaluation through the UC Office of the President system - Gradtracker has been updated with the new TES data as of June 2015. Deep dive analysis completed on the success rate of students who take certain math courses. - A-G On-track, off-track has been included on Gradtracker. - Received data from State Center Community College which provides our district evidence whether our students applied to one of their Institutes for Higher Education. - Work has been started on the development of processes to ensure consistent data entry processes for student discipline. - Summer school course priority ranking algorithm was developed to assist with determining the subject needs for summer courses. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF BASE - $7,115.60 LCFF S&C - $170,780
Scope of service: Middle & High Schools 7th to 12th	__x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Scope of service: Middle & High Schools 7th to 12th grade	__X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient

grade	__Other Subgroups:			__Other Subgroups:	

Action #7: Continue Expansion and Improvement in Art and Music Programs - Continue to provide visual and performing arts electives at the High School and Middle School. - At the Elementary Level provide Visual Arts for all 3rd Grade Classes, Provide General Music Grades K- 3 Classes, Recorders- Grade 4 - Choir & Band Options- Grade 5, 6, 7, 8.	LCFF Base - $301K LCFF S&C - $640K Lottery - $1.3M	- Develop String Orchestra at Monroe Elementary School - Elementary Drama Production Presentations- to begin the end of Oct. 2015 - Professional Development: Four high school art teachers attended state Art Conference. Two music teachers attended MidWest Clinic in Chicago Three itinerant music teachers are attending and ongoing course to better prepare for teaching elementary music. VAPA Program - Jazz Band at Thomas Jefferson School in currently in progress. - Folklorico Dancing in the afterschool program at elementary Sierra Vista School - Performing arts option for Ripperdan Day School and Mt. Vista HS students. 3rd Grade Elementary students are receiving monthly art lessons For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380		LCFF BASE - $311,614 LCFF S&C - $627,754 Lottery - $1,285,536	
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Action #8: Continue Expansion and Improvement in our Athletic Programs - Complete replacement of Stadium Turf Project with Organic Material. - Implement 6 new Middle School Soccer Teams as we continue to build a strong structure for our High School Programs. (1 boys' and 1 girls' program at each Middle School) - Add 3 FTE Elementary PE Specialist - Continue to revitalize and restructure our MULES program to increase participation and give students more opportunities to connect to schools.	LCFF Base - $1.6M LCFF S&C - $234K Gate Receipts - $84K Lottery - $776K	- Staff was able to add to our middle school soccer programs. We now have over 80 (male & female) players at each site. Approximately 40 of each gender. This will drastically increase the competitiveness of our programs along with increasing our numbers of freshman participants each year. - Staff was also able to make each MULES season two weeks longer while adding track and field as a new sport this year. This gives so many more opportunities to participate. - We were able to hire four new Elementary PE Specialist who will be fantastic to our program. We will be able to teach all 200 minutes to grades 4th - 6th and 100 minutes to grades 1st - 3rd. These are the grades that State mandated minutes are required. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380		LCFF BASE - $1,622,528 LCFF S&C - $264,796 GATE Receipts - $177,967 Lottery - $720,231	
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	After review of student achievement results discussions have been held to expand alternative education options which includes the expansion of summer school and the review of grading practices. Additional career technical education teachers will be hired to help improve the number of students who graduate completing a career pathway. More counselors will be hired to provide targeted interventions to at-risk students.

Original GOAL from prior year LCAP:	**Goal #1-B** **Equitable Access to Rigorous High – Level Programs**	Related State and/or Local Priorities: 1 _x_ 2 _x_ 3 __ 4 _x_ 5 _x_ 6 __ 7 _x_ 8 _x_ COE only: 9 __ 10 __ Local : ELA, Math assessment, K-3 early reading literacy and reading

Goal Applies to: Schools: <u>All schools</u>
Applicable Pupil Subgroups: <u>All student subgroups</u>

Expected Annual Measurable Outcomes:	Please note: The Academic Performance Index (API) has been suspended by the state, so it is not included in the Expected Annual Measurable Outcomes. **Advanced Placement (AP Exams)** - For the 2013-2014 school year, 51% of students scored a three or higher on the AP exam - For the 2013-2014 school year, 19% of students took an AP exam - It is expected that for the 2015-2016 school year more students will pass the AP exam with a score of three or higher in comparison to the prior school year results - It is expected that for the 2015-2016 school year more students will take the AP exam in comparison to the prior school year results **A-G Requirements** - For the 2013-2014 school year, 30.3% of students graduated and completed their A-G requirements - It is expected that for the 2015-2016 school year more students will graduate and complete their A-G requirements in comparison to the prior school year results **High School Exit Exam (CAHSEE)** - For the 2013-2014 school year, 78% of students passed the CAHSEE Math the first time - For the 2013-2014 school year, 79% of students passed the CAHSEE ELA the first time - It is expected that for the 2015-2016 school year more students will pass the CAHSEE Math for the first time in comparison to the prior school year results - It is expected that for the 2015-2016 school year more students will pass the CAHSEE ELA for the	Actual Annual Measurable Outcomes:	**Advanced Placement (AP Exams)** - 48.4% of students scored a three or higher on the AP exam during the 2014-15 school year - 11.3% of students took an AP exam **A-G Requirements** - 38% of students graduated and completed their A-G requirements during the 2014-15 school year **High School Exit Exam (CAHSEE)** - The CAHSEE exam has been temporarily suspended **Early Assessment Program (EAP)** - 37.7% of students scored college ready on the EAP English Exam for the 2014-15 school year - 10.3% of students scored college ready on the EAP Math Exam for the 2014-15 school year **Post-Secondary Enrollment and Financial Assistance** - 62.9% of students enrolled in post-secondary education post-graduation **Graduation and Dropout Rates** - 89.7% Graduation Rate for the 2014-15 school year - 7.9% Dropout Rate for the 2014-15 school year **Student Grades** - 47.8% of students received 1 or more D's or F's on their report card during the 2014-15 school year **Student Achievement on Local and State Assessments** - 25.2% of students met or exceeded the state standard in ELA during the 2014-15 school year - 15.7% of students met or exceeded the state standard in Math during the 2014-15 school year

first time in comparison to the prior school year results

Early Assessment Program (EAP)
- For the 2013-2014 school year, 21% of students scored college ready on the EAP English Exam
- For the 2013-2014 school year, 1% of students scored college ready on the EAP Math Exam
- It is expected that for the 2015-2016 school year more students will score college ready on the EAP English Exam in comparison to the prior school year results
- It is expected that for the 2015-2016 school year more students will score college ready on the EAP Math Exam in comparison to the prior school year results

Post-Secondary Enrollment and Financial Assistance
- For the 2013-2014 school year, 60% of students enrolled in post-secondary education
- For the 2014-2015 school year, 760 students completed their FAFSA (as of 3-23-2015)
- For the 2013-2014 school year, 10.32% of 9th to 12th grade students took the SAT
- For the 2013-2014 school year, 20.92% of 9th to 12th grade students scored 1,500 or higher on the SAT
- It is expected that for the 2015-2016 school year more students will enroll in post-secondary education in comparison to the prior school year results
- It is expected that for the 2015-2016 school year more 12th grade students will complete their FAFSA in comparison to the prior school year results
- It is expected that for the 2015-2016 school year more students will take the SAT in comparison to the prior school year results
- It is expected that for the 2015-2016 school year more students will score 1,500 or higher on the SAT in comparison to the prior school year results

Graduation and Dropout Rates
- For the 2013-2014 school year we had a 86.9% Graduation Rate
- For the 2013-2014 school year we had a 10.3% Dropout Rate
- It is expected that for the 2015-2016 school year we will have an increase in Graduation Rate in comparison to the prior school year results
- It is expected that for the 2015-2016 school year we will have a decrease in Dropout Rate in comparison to the prior school year results

- Local assessment was not administered during the 2014-15 school year for ELA and Math
- 52.6% of students moved 1 or more proficiency levels on the CELDT
- 6.8% of English Learner students were re-designated during the 2015-16 school year
- 0% of Instructional Materials are lacking for the 2015-16 school year

End of year results for the 2015-16 school year will be updated on the LCAP Dashboard during the 2016-17 school year

Student Grades
- For the 2013-2014 school year 61.4% of students (7th through 12th grade) had one or more D's or F's on their report card
- It is expected that for the 2015-2016 school year we will have less students with one or more D's or F's on their report card in comparison to the prior school year results

Student Achievement on Local and State Assessments
- Establish baseline results for local ELA assessment
- Establish baseline results for local Math assessment
- Establish baseline results for local assessment measuring early literacy and reading (K-3)
- For the 2013-2014 school year 57.8% of EL students improved one proficiency level or more on the CELDT
- For the 2014-2015 school year the EL Re-designation rate was 18.9%
- It is expected that for the 2015-2016 school year we will have more students improving one proficiency level or more on the CELDT in comparison to the prior school year
- It is expected that for the 2015-2016 school year we will have a lower long term EL rate in comparison to the prior school year
- It is expected that for the 2015-2016 school year we will have a lower EL Re-designation rate (this is due to the timing of when a group of students were re-designated)

Standards aligned instructional materials
- It is expected that for the 2015-2016 school year we will have an increase in the availability of standards aligned instructional materials in comparison to the prior school year

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Section B **Action #1:** Implementation of State Standards - All students will receive instruction in ELA, Math and ELD state standards as appropriate.	LCFF Base - $348K	- All students have access to SBE and MUSD Board approved standards-aligned textbooks/instructional materials for all core subjects. - Teachers utilize pacing guides, units of study, and/or course guides to plan standards aligned lessons in all core subjects. Teachers utilize instructional strategies that support students in the mastery of the state standards in all core subjects - ELA/ELD Teams meet weekly (Elementary, Workshop Room; Secondary, Child Nutrition) to review textbooks and meet and speak with textbook representatives;	LCFF Base - $348K

		- Elementary ELA/ELD Adoption Committee continued the review of core program materials. - Elementary District Academic Coaches provided training and support to site C&I TSAs in Close Reading, Math Talks, Thinking Maps, Kagan Strategies, Write From the Beginning, Text-Based Questions, and building project-based learning lessons. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380		
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #2:** ELD Curriculum Upgrade and Implementation - For the upcoming fiscal year (2015/16), the ELA/ELD adoption committee will gather to review and recommend materials that are aligned to the CCSS. Board approval of the adoption materials will occur soon after.	LCFF Base $1.5M Lottery - $393K Lottery Instructional Materials - $517K	- The Elementary ELA/ELD Adoption Committee completed its evaluation work and planned to make a recommendation at its April 7th meeting. First Reading of the Recommendation is scheduled for April 26th and Second Reading and Request for Approval was made at the May 10th Board Meeting - The Secondary ELA/ELD Adoption Committees finalized their decision and is going with StudySync, which was presented to the Board on the May 10, 2016 Board Agenda. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF BASE - $1,455,086 Lottery - $349,413 Lottery Instructional Materials - $676,040 Other Local - $15,733
Scope of service: All Schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #3:** ELD Specialized Training - Provide district-wide training in the area of Designated ELD to gain a better understanding of the language demands that must be implemented when acquiring a second foreign language - Provide coaching model to support teachers in the implementation of	LCFF Base - $25K	- Provided training for grades 7-12 ELD Teachers in strategies/techniques to integrate ELD standards into lessons. - Houghton Mifflin Harcourt consultant and District ELD Coordinators completed two days of site observations to determine needs and develop a professional development plan. - The EL Coordinators attended training sessions on ELD and two-way immersion programs at CABE. - Secondary teachers participated in their third ELD professional learning - Instructional Rounds at six elementary schools and debrief with elementary Principals to identify areas of strength,	LCFF Base - $25K

lesson design and delivery for Designated ELD.		- opportunities for growth, & recommendations for future professional learning and next steps. - The plan for an EL focused summer program "Accelerated English Acquisition Academy" was developed and approved by SEC and a formal presentation (April 14th) was made to the School Board. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	
Scope of service: All Schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #4:** Implementation of English Learner Master Plan	LCFF S&C - $3.332M Title I - $131K Title III - $299K 21st Century Grant – 105K	- The Master Plan Work Team worked on January 20th and February 19th to complete the revision work on the EL Master Plan. - A brief overview of the chapters was presented to the DELAC on March 7th. DELAC is scheduled to review the English Learner Master Plan in depth on April 4th. - The DELAC members participated in the CABE Conference in San Francisco, CA during the week of March 23 - 26, 2016. (The DELAC parents' participation with CABE is to inform and assist on the development of structures supported by the EL Master Plan.) - English Learner Counselors, Primary Literacy Support Specialist, additional interpreters and 2 EL Coordinators were hired during the 2015-16 school year For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF S&C - $3.8M Title I - $140,167 Title III - $330,597
Scope of service: All Schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #5:** Expand Educational Services to Special Education Students - Standardize Response to Intervention Process across the district - Establish and execute monitoring of Co-Lab for 110 vs. 210 differences in instruction	Special Ed - $3.8M LCFF Base - $11.7M IDEA Basic Grant - $1.3M	- Opened a new Autism SDC at Monroe - Hired a TSA for Autism Support throughout the district - Scheduled Autism Parent Nights Schedule Autism Staff/Teacher Trainings - Four RTI meetings have been held in collaboration with Special Services, the CAO's Office, and Student Services. - Psychologists are participating in RTI systems at the school sites. For more information regarding this actions, please use the link below to access the LCAP Implementation Update.	Special Ed - $3,937,223 LCFF Base - $9,188,203 Idea Basic Grant - $1,260,921 LCFF S&C - $3,245,031 Prop 98- $7,937

- Coordination of SPED services with Madera County Office of Education for students with Madera County Office of Education (ensure students who re-enter system from County to District are supported) - Develop parent satisfaction survey to monitor SPED services - Add additional autism supports - Add psychologist support		http://www.madera.k12.ca.us/Page/8380	
Scope of service: All Schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Special Education Students	Scope of service: All Schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) _Special Education Students
Section B **Action #6:** Increased Support for Early Learners - Provide Teacher Aide support to TK and Kindergarten Teachers (see appendix B).	LCFF S&C - $2.8M	-23 Paraprofessionals have been hired and deployed to our elementary schools TK & K classes -Most of the 81 total Paraprofessionals needed have been hired and distributed throughout the TK - Kindergarten classrooms For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF S&C - $1,033,941 + $357,011
Scope of service: Elementary Schools (1st to 3rd Grade	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: Elementary Schools (1st to 3rd Grade)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
Section B **Action #7:** Move to average class size of 24:1 TK – Third grade class size reduction - Required in Local Control Funding Formula Legislation by the year 2020-21, but implemented by Madera Unified School District starting in 2013-14	LCFF Base - $469K	- Calculate and monitor TK-3rd grade class size averages every week. Currently, all K-6 and K-8 sites are below their maximum TK-3 class size average target. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF Base - $552K
Scope of service: Elementary Schools (1st to 3rd Grade	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: Elementary Schools (1st to 3rd Grade	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Progress report updates will be provided to the Board with the early learning assessment results for students in Kindergarten through 3rd grade. All needed Primary Literacy Support Specialist will be hired for the 2016-17 school year. The fully hired staff will provide significant early reading intervention supports to elementary students.

Original GOAL from prior year LCAP:	**Goal #2-A** Data – Driven Professional Learning and Collaboration	Related State and/or Local Priorities: 1 _x_ 2 _x_ 3 __ 4 __ 5 _X_ 6 __ 7 __ 8 __ COE only: 9 __ 10 __ Local : _____

Goal Applies to: Schools: <u>All schools</u>
Applicable Pupil Subgroups: <u>All subgroups</u>

Expected Annual Measurable Outcomes:	- It is expected that for the 2015-2016 school year we will see an increase in the percent of staff who feel they are receiving satisfactory professional development for their current position (based on staff survey) - It is expected that for the 2015-2016 school year we will see an increase in the percent of staff who feel they have the curriculum materials needed for the shift to common core standards (based on staff survey) - It is expected that for the 2015-2016 school year we will see an increase in the percent of staff who feel that professional development has prepared them for the shifts to common core state standards (based on staff survey)	Actual Annual Measurable Outcomes:	- 29% of staff who feel they are receiving satisfactory professional development for their current position during the 2014-15 school year (based on teacher survey results) - 20% of staff who feel they have the curriculum materials needed for the shift to common core standards (based on staff survey) - 63% of staff who feel that professional development has prepared them for the shifts to common core state standards (based on staff survey) - The staff survey has not been closed yet. Once it closes the new results will be calculated for the 2015-16 school year. End of year results for the 2015-16 school year will be updated on the LCAP Dashboard during the 2016-17 school year

LCAP Year: 2015-16			
Planned Actions/Services	**Budgeted Expenditures**	**Actual Actions/Services**	**Estimated Actual Annual Expenditures**
Action #1: Highly Qualified Teachers/Retention and Recruitment Begin implementation of Bridges to Leadership	Title II - $67K	- Started first cohort of 16 employees in the Bridges to Leadership program. - Allowed existing teachers to become a vice principal for a week to build experience. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	Title II - $33,667
Scope of service: All Schools _x_ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:		Scope of service: All Schools _X_ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:	
Action #2: Discretionary Teacher Professional Development Budget to Increase Opportunities for Professional Growth	$500 per teacher LCFF - $330K Title I & II - $300K	There have been various Professional Learning Opportunities for MUSD teachers. A total of 44 teachers have engaged in professional development during this time period.	LCFF - $40,361 Title I - $371,386 Title II - $319,981

			For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:_____		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
Action #3: Two Additional Teacher Institute Days to Provide Teachers with More Planning Time with their Professional Learning Communities	One-Time Funding for Mandated Cost, CCSS, ELs, Science Standard - $760K		Teachers received two additional Institute days before the start of the 2015/16 school year. Teachers are provided one day a month for teacher led PLC time. PE specialists at the elementary school allow classroom teachers time to collaborate and plan. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF Base - $771K
Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Professional development offerings across the district will be expanded. SummerTech for school support staff will be added as a unique professional development opportunity along with SummerTech for Teachers. Additionally, work will be done to monitor and track effectiveness of professional development offerings as opportunities district wide continue to expand.		

Original GOAL from prior year LCAP:	**Goal #2-B** Data – Driven Professional Learning and Collaboration	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : _____

Goal Applies to: Schools: All schools
Applicable Pupil Subgroups: All subgroups

Expected Annual Measurable Outcomes:	- It is expected that for the 2015-2016 school year we will see an increase in the percent of staff who feel they are receiving satisfactory professional development for their current position (based on staff survey) **Graduation and Dropout Rates** - It is expected that for the 2015-2016 school year we will have an increase in Graduation Rate in comparison to the prior school year	Actual Annual Measurable Outcomes:	- 29% of staff who feel they are receiving satisfactory professional development for their current position during the 2014-15 school year (based on teacher survey results) - 20% of staff who feel they have the curriculum materials needed for the shift to common core standards (based on staff survey) - 63% of staff who feel that professional development has prepared them for the shifts to common core state standards (based on staff survey)

	- It is expected that for the 2015-2016 school year we will have a decrease in Dropout Rate in comparison to the prior school year		- The staff survey has not been closed yet. Once it closes the new results will be calculated for the 2015-16 school year. - The staff survey has not been closed yet. Once it closes the new results will be calculated for the 2015-16 school year. **Graduation and Dropout Rates** - 89.7% Graduation Rate for the 2014-15 school year - 7.9% Dropout Rate for the 2014-15 school year

LCAP Year: 2015-16			
Planned Actions/Services	**Budgeted Expenditures**	**Actual Actions/Services**	**Estimated Actual Annual Expenditures**

Section B
Action #1: Professional Development to Staff on executing the Cycle of Continuous Improvement
	LCFF Base - $705K	The Principal Dashboard is currently in development and will provide site leaders with a tool to more easily execute the cycle of continuous improvement. The major components developed thus far is, attendance and course data points.
		We currently are in the process of rolling out the following metrics within the principal dashboard:
		    - Attendance
		    - School Discipline
		    - Grades
		We held meetings with Principals providing them with an overview of the upcoming principal dashboard tools.
		
		The attendance indicators were recently rolled out within the LCAP Dashboard. Principals can review their respective schools results by using the school level LCAP Dashboard feature.
		
		For more information regarding this actions, please use the link below to access the LCAP Implementation Update.
		http://www.madera.k12.ca.us/Page/8380
			LCFF BASE - $316,689
			LCFF S&C - $348,331

Scope of service: All Schools	_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	

Section B
Action #2: Development of Principal Data Dashboard to Monitor the Progress of All Students at a Disaggregated Level
	LCFF S&C - $212K	Meetings have been held with site leaders to begin the requirements gathering phase for the development of the Principal Dashboard.
		The attendance portion of principal dashboard has been developed. This dashboard includes the following data points:
		    - Attendance of individual students with improved text search features
		    - Teachers taking attendance report
		The Parent Portal Account monitoring tool was developed to allow school sites the ability to easily determine and monitor which students' Parents have active Parent Portal Accounts. Parent
			LCFF S&C - $86,000

		Portal allows parents to access their child's grades, attendance and emergency contact information. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	

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OR:
__Low Income pupils
__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups:</td><td>Scope of service: All Schools</td><td>_X_ALL
OR:
__Low Income pupils
__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups:</td></tr>
<tr><td>Section B
Action #3: Provide High Quality Professional Development on the use of Data Analysis Tools (i.e. Illuminate, Aeries and other tools)</td><td>LCFF Base - $705K</td><td>Staff from the instructional technology department provided Principals with training on how to use Aeries Analytics. Professional development was completed during the month of December.
Solution Tree provided Principals with professional development on how to improve professional learning communities (PLC's). The professional development included how to use data within PLC's.

For more information regarding this actions, please use the link below to access the LCAP Implementation Update.
http://www.madera.k12.ca.us/Page/8380</td><td>LCFF Base - $101,652
Title I - $212,624.92
Title III - $72,900</td></tr>
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OR:
__Low Income pupils
__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups:</td><td>Scope of service: All Schools</td><td>_X_ALL
OR:
_X_Low Income pupils
_X_English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups:</td></tr>
<tr><td>Section B
Action #4: Maintain/Update Graduation Tracker Tool for Site Admin and Counselors</td><td>LCFF S&C - $112K</td><td>- Added real-time grade feature to Gradtracker tool
- Added ability to document students career pathway choice and completion status
- Presented Graduation Tracker Tool to Counselors during Counselor meeting in October 2015
- Provided training to Counselors on how to utilize new features on GradTracker Tool. Received feedback from Counselors on ways to improve the GradTracker Tool. Enhanced GradTracker with the ability to keep track of student career pathways.

For more information regarding this actions, please use the link below to access the LCAP Implementation Update.
http://www.madera.k12.ca.us/Page/8380</td><td>LCFF S&C - $112,124.12</td></tr>
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__English Learners
__Foster Youth</td><td>Scope of service: All Schools</td><td>_X_ALL
OR:
__Low Income pupils
__English Learners
__Foster Youth</td></tr>
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	__Redesignated fluent English proficient __Other Subgroups:		__Redesignated fluent English proficient __Other Subgroups:
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Continue to enhance data analysis tools for staff through the full implementation of the early warning system and building of tools to support the expansion of summer school for students.	

Original GOAL from prior year LCAP:	**Goal #3-A** Safe and Healthy Environments for Learning and Work	Related State and/or Local Priorities: 1 _x_ 2__ 3 _x_ 4 _x_ 5 _x_ 6 _x_ 7 _x_ 8__ COE only: 9__ 10__ Local : _____

Goal Applies to: Schools: <u>All schools</u>

Applicable Pupil Subgroups: <u>All subgroups</u>

Expected Annual Measurable Outcomes:	- **It is expected that there will be a decrease in the 2015-2016 Teacher missassignment rate** - **It is expected that there will be an increase in the 2015-2016 overall facilities rating (FIT)** - **It is expected that there will be an increase in the 2015-2016 annual retention rate for all employees** - **It is expected that there will be an increase in the 2015-2016 attendance rate** - **It is expected that there will be a decrease in the 2015-16 chronic absenteeism rate** - **It is expected that there will be a drop in the 2015-16 middle school dropout rate** - **It is expected that there will be a decrease in the 2015-2016 out of school suspensions per 100 students** - **It is expected that there will be a decrease in the 2015-2016 expulsions per 100 students**	Actual Annual Measurable Outcomes:	- 16 teachers across the district were missassigned during the 2015-16 school year - 96% of the school site facilities received a "good" rating during the 2015-16 school year - Employee retention rate calculation will be provided in the future - 94.9% attendance rate during the 2014-15 school year - 13.7% chronic absenteeism rate during the 2014-15 school year - Four middle school dropouts for the 2014-15 school year - 9.7 Out of School Suspension Incidents per 100 students - .23 Expulsion Incidents per 100 students End of year results for the 2015-16 school year will be updated on the LCAP Dashboard during the 2016-17 school year

LCAP Year: 2015-16			
Planned Actions/Services	**Budgeted Expenditures**	**Actual Actions/Services**	**Estimated Actual Annual Expenditures**
Action #1: Research potential district-wide options for Positive Behavior Intervention Systems	LCFF S&C - $50K	Two Middle schools (MLK & Desmond) completed PBIS training and were awarded Gold Status Several Elementary schools have completed and fully implemented PBIS training in past years (Chavez & Millview) Elementary schools are halfway through their training and will be completed by end of school year Elementary Counselors have been receiving training for the Coaching of PBIS For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	None
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth	Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth

	__Redesignated fluent English proficient __Other Subgroups:_____		__Redesignated fluent English proficient __Other Subgroups:
Action #2: Recruit and retain highly qualified teaching talent	LCFF Base - $5K	MUSD started the 2015/16 school year with only two unfilled positions. MUSD has partnered with CSU Fresno to begin a cohort of potential teaching candidates. Candidates will take their college course work at TJ Middle School and will student teach in MUSD. MUSD has partnered with Fresno Pacific University to have perpetual student teachers placed at Pershing Elementary. MUSD enhanced the salary schedule for veteran teachers by creating a new class with more units of study required. Established the Bridges to Leadership program to allow teachers advancement opportunities. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF Base - $5,000
Scope of service: All Schools	_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
Action #3: Recruit and retain staff at school sites focused on improving school safety and climate -Hire additional Counselors -Hire additional Nurses (RN's & LVN's) -Hire additional Health Assistants	LCFF Base - $443K	- Hired 12 Elementary Counselors - Hired three new LVN since the start of the school year - Hired three RNs for the 2015/16 school year. Created a new salary schedule for nurses making MUSD more attractive. Formed a partnership with CSU Fresno to have nurses intern in MUSD - Hired eight school safety officers For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF Base - $354K
Scope of service: All Schools	_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
Action #4: Recruit and retain staff at school sites focused on providing targeted supports for English Learner students. - Hire English Learner Counselors to provide targeted support to English Learner students (see appendix B)		Four EL counselors were hired to support English Learners For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF Base - $369K
Scope of service: All Schools	__ALL OR: __Low Income pupils	Scope of service: All Schools	__ALL OR: __Low Income pupils

	_X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:_____			_X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Action #5: Increase classroom supply budget	LCFF Base - $500K		Each school site was given an increase in their materials & supply budget at First Interim. The increase average was approximately 30% to each school site which translates to $14,000 for K-8 schools. The High Schools received the same percentage increase. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380		LCFF BASE - $517,008
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Action #6: Add grade level field trips K-6	LCFF Base $200K		Piloted various field trip experiences for grades 2nd, 4th, 5th & 6th; All 3rd grade students attended the Madera County Fair during Year 2014-15 Year 2015-16 Districtwide field trip experiences have been funded for grades Kinder (Zoomobile), 2nd (Fossil Discovery Center), 4th (Monroe Museum/Gold Gulch), 5th (Chaffee Zoo) & 6th (San Joaquin River Parkway) Field trips have been added for all grades K-6th. Kinder at ZooMobile; 1st at Storyland; 2nd at Fossil Discovery Center; 3rd at Madera State Fair & Discovery Center; 4th at Monroe Museum & Gold Gulch; 5th at Chaffee Zoo; 6th at San Joaquin River For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380		LCFF S&C - $159,353
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Action #7: Create and Establish an Early Identification and Intervention System (Early Warning System) to Coordinate Social Emotional Supports to Student in Need	LCFF S&C – $212K		Currently in the development phase of the early identification and intervention system which has been formerly named AIM System. There is currently a small group of Principals who will be a part of the AIM system pilot. The AIM system stands for Accelerated Information Management system. The AIM system will allow us to proactively develop action oriented request which can be pushed to the responsible individual for a service which needs to be executed. Request will fall under the following three areas:		LCFF S&C - $390,899

			- Data quality - Compliance - Operations - Professional Development (professional learning database will need to be developed to incorporate this category into the AIM system) For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:

Action #8: Maintain Programs to Support Teens who are Pregnant while in School Cal-Safe Program Activities	LCFF Base - $50K
	LCFF S&C $415K
			- Cal-SAFE staff provided a comprehensive list of conferences for both teen mothers and fathers.
			- Cal-SAFE staff provided a list of outings for teen parents and their children to encourage healthy relationship and child development.
			    o Fresno Chaffee Zoo
			    o Monterey Bay Aquarium
			- In October of 2015 Superintendent Gonzalez directed the increase of the Cal-SAFE budget by $50,000.00.
			- In October of 2015 Superintendent Gonzalez directed staff to create plans for the creation of a third Cal-SAFE Program onto the Madera South Campus on the far west end of the Furman High School gate. This was to include a triple-wide modular building with running water and restrooms, playgrounds, and adequate fencing.
			- Cal-SAFE students have attended the following conferences on the following topics/service providers:
			    o Lead Poisoning
			    o Literacy 62
			    o Car Seat Safety
			    o Teen Parent Youth Conference
			    o Coalition for Community Justice
			    o Parent Life
			    o Water Safety
			    o Immunization
			    o STD's
			
			The MUSD Board of Trustees voted to approve the creation of a new Cal-SAFE program at MSHS to be built with modular construction and with a fenced playground and play structure. The plans have been sent to the Division of State Architects for approval.
				LCFF BASE - $85,942
				LCFF S&C - $433,675

		For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
Action #9: Address Facilities needs through Needs Prioritization List Schedule	Fund 40 – Special Reserve - $1.3M	- Facilities Committee Formulated have visited 20 school sites and reviewed site facilities needs list for each site. - Facilities Committee has completed all site visits and is meeting in January to prioritize identified facilities needs observed and shared during site visits. - Facilities Committee has prioritized list of facility needs. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	Fund 40 – Special Reserve - $1,097,728
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Expand the capacity of the teen parenting program to serve students at Madera South campus. Obtain formal approval from the Board to implement the 12 year facilities plan. The implementation of the 12 year facilities plan will allow the district to make significant improvements to the school sites thereby improving the FIT ratings of the school sites. Please use the following link to access more information on the 12 year facilities plan http://www.madera.k12.ca.us/site/default.aspx?PageID=9902.	

Original GOAL from prior year LCAP:	**Goal #3-B** Safe and Healthy Environments for Learning and Work	Related State and/or Local Priorities: 1_x_ 2__ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_ 8__ COE only: 9__ 10__ Local : _____

Goal Applies to: Schools: All schools
                     Applicable Pupil Subgroups: All subgroups

Expected Annual Measurable Outcomes:	- **It is expected that there will be a decrease in the 2015-2016 Teacher missassignment rate** - **It is expected that there will be an increase in the 2015-2016 overall facilities rating (FIT)** - **It is expected that there will be an increase in the 2015-2016 annual retention rate for all employees** - **It is expected that there will be an increase in the 2015-2016 attendance rate**	Actual Annual Measurable Outcomes:	- 16 teachers across the district were missassigned during the 2015-16 school year - 96% of the school site facilities received a "good" rating during the 2015-16 school year - Employee retention rate calculation will be provided in the future - 94.9% attendance rate during the 2014-15 school year

- **It is expected that there will be a decrease in the 2015-16 chronic absenteeism rate** - **It is expected that there will be a drop in the 2015-16 middle school dropout rate** - **It is expected that there will be a decrease in the 2015-2016 out of school suspensions per 100 students** - **It is expected that there will be a decrease in the 2015-2016 expulsions per 100 students**		- 13.7% chronic absenteeism rate during the 2014-15 school year - Four middle school dropouts for the 2014-15 school year - Suspensions per 100 students will be provided in the future - Expulsions per 100 students will be provided in the future End of year results for the 2015-16 school year will be updated on the LCAP Dashboard during the 2016-17 school year

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Section B **Action #1:** Develop System to Ensure that all New Employees Receive Sufficient Training to be Successful in their Respective Role	LCFF Base - $705K	New hire orientation training was provided to all teachers. New teachers also received ongoing training and support throughout the school year.	LCFF S&C - $348,219
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #2:** Develop Long Term Substitute Teacher Program which includes Training Opportunities for Long Term Substitutes	LCFF Base - $823K	- Currently MUSD has hired seven long term substitutes to work every day at the two comprehensive high schools and the three middle schools. - The long term substitutes are still in place and attend the same trainings as full time teachers. - Determined that more long term substitutes are needed. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF BASE - $300,392
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #3:** Update School Site Facilities Based on Individual School Site Prioritized Needs List	Fund 40 - $11.8M	- Sites continue to update their facility needs lists. The facilities committee has been making site visitations and will be providing feedback to the district on the types of items they recommend we prioritize after making visits to all of the school sites.	Fund 40 & 41 - $11,037,284

		- Minor items are submitted using work order system. The facilities committee has visited all school sites and will provide feedback to the district. - Facility needs lists are updated on an ongoing basis. Minor items are submitted using a work order system. For larger items, a district funding request is submitted to SEC. The facilities committee has prioritized items from the site lists. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	
Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #4:** Develop Replacement Schedule for Facilities, Equipment, Technology and other needs	LCFF Base - $6M	- Developed replacement cycles for buses and district vehicles. Modified deferred maintenance schedules based on work done over the Summer of 2015. Have collected data on items that are being requested by most of the school sites (portable stages, stage curtains, sound systems). - Replacement cycles have been shared in SEC and with CFO. Technology replacement cycles are still being developed. - Replacement cycles for buses, white fleet, maintenance equipment, furniture, and sound systems have been created, reviewed and modified. Inventory of district technology has been completed. Budgets and funding sources have been identified for the following year. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF Base - $3,837,306
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #5:** Increase Cleanliness and Upkeep of School Site Facilities	LCFF Base - $812K	Crews are working on making repairs noted in the Williams report. Air filters are getting changed at the AC units Williams complete. We converted over to heat for the winter. Preparing for the rainy season. Pruning and fertilization of grounds. Rodent (gophers and squirrels) termination. Winter break deep cleaning of classrooms.	LCFF Base - $983K

		Maintenance employees are working on getting school sites ready for graduations and promotions. Grounds is in full swing maintaining a safe school site by trapping gophers and pruning trees. Custodians are getting ready for summer deep cleaning. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380		
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	

Section B
Action #6: Increase Quality and Nutritional Food Offerings to Students District-wide
	Child Nutrition Fund	Continue to create high quality meals that are appealing to the students. Including the following:
		    - KFC Style Lunch Meal (consists of Chicken, Mashed Potatoes, Biscuit & Honey)
		    -Asian Style Rice Bowl - Orange Chicken w/Vegetable Fried Rice
		    -Asian Style Rice Bowl - General Tso's Chicken w/Vegetable Fried Rice
		   - Added two 8-hour Child Nutrition Assistant I positions.
		Since January 12, 2016 (when we implemented our new POS system) - April 29, 2016, we are serving:
		   - 6,441 Breakfast Per Day, District-wide
		   - 15,070 Lunches Per Day, District-wide
		   - 2,481 Snacks Per Day, District-wide
		
		For more information regarding this actions, please use the link below to access the LCAP Implementation Update.
		http://www.madera.k12.ca.us/Page/8380
			Child Nutrition Fund - $12.1M	

Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #7:** Classified Staff Professional Development Budget	LCFF Base - $375K	- The District has established department accounts to provide $500 for each classified employee to receive professional development - Classified staff have been attending professional development throughout the year. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF S&C - $324,000	
Scope of service:	_X_ALL OR:	Scope of service:	_X_ALL OR:	

All Schools	__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	All Schools	__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Creation of new Floater Teacher role to address the high demand for substitute teachers during the school year.

Original GOAL from prior year LCAP:	**Goal #4-A** Strong Relationships with Families and Community	Related State and/or Local Priorities: 1__ 2__ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_ 8__ COE only: 9__ 10__ Local : _____

Goal Applies to: Schools: <u>All schools</u>

                   Applicable Pupil Subgroups: <u>All subgroups</u>

Expected Annual Measurable Outcomes:	- Establish baseline of percent of students engaged in arts, music, sports or other activities - Establish baseline of percent of parents who feel their school provides a variety of extra-curricular activities for students and parents engaged in the community - It is expected that during the 2015-16 school year we will see an increase in the number of parents participating in school site council, ELAC, DELAC and LCAP meetings - It is expected that during the 2015-2016 school year we will see an increase in the number of parents who completed a parent education/leadership program - It is expected that during the 2015-2016 school year we will see an increase in the number of parents who have logged into parent portal three or more times	Actual Annual Measurable Outcomes:	- Parent leadership program completion total is 654 for the 2015-16 school year - 9,962/50.6% of parents have an active parent portal account (active means the parent has logged into parent portal within the last 2 months) - School climate survey was administered to parents and results will be calculated in the future - Parent participation within school site council, ELAC, DELAC and LCAP meetings will be calculated in the future - Parent portal three times or more login rate will be calculated in the future End of year results for the 2015-16 school year will be updated on the LCAP Dashboard during the 2016-17 school year

LCAP Year: 2015-16

Planned Actions/Services	**Budgeted Expenditures**	**Actual Actions/Services**	**Estimated Actual Annual Expenditures**
Action #1: Continue to Expand and Fully Staff Parent Resource Centers - Hire Parent Resource Assistants (8 part-time employees)	21st Century Learning - $105K	- The Parents as Leaders program completed five programs (La Vina, Millview, Nishimoto, Parkwood and Washington). Graduate leaders have become deeply committed stakeholders in the LCAP Community Meetings and the entire LCAP process. - The Strengthening Families program is in full swing at Washington and Madera South High School. The program is providing valuable support services to parents in the area of behavior, teenage delinquency and social competencies. - The ValleyPBS Ready to Learn program has completed five of six programs to date, (Chavez, Millview, Nishimoto, Washington, and Monroe). Sierra Vista is currently in progress and will be completed into the fourth quarter.	21st Century Learning - $319,021 LCFF S&C - $284,995

			For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:
Action #2: Partner and Support Community Based Organizations to Help Develop Parent Leadership and Capacity in the LCAP Engagement Process		LCFF S&C - $15K	The Madera Coalition for Community Justice continues to do great work in their execution of developing parent leaders in MUSD schools through the Parents as Leaders Program. In January, Coalition staff was given the financial support to provide additional training to parent graduates and train leaders to assist MUSD staff with the rollout of the LCAP Community Meetings. The Parents as Leaders team mobilized 25 parent leaders and provided them with the training, tools, and support needed to deliver a total of 12 community meetings. In speaking with staff from other districts, Madera is definitely in the forefront of parent engagement and participation in the LCAP process. MCCJ staff has submitted a comprehensive report summarizing all the data and information captured during the community meetings for the Board of Trustees to consider as they make budget decisions for FY 2016-2017 and beyond.

For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380 | LCFF S&C - $21,600 |
| Scope of service: All Schools | __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) Students with Disabilities__ | | Scope of service: All Schools | __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)__Students with Disabilities__ |
| **Action #3:** Expand Robotics Offerings to Students | | LCFF S&C - $105K | - All three Middle schools have Project Gateway Robotics elective classes offered this year. Staff attended further training to offer next level. All Elementary schools have Lego Robotic kits purchased for our 4th grade students in Afterschool Program.
- Middle School has continued their coursework, there is currently one Robotic class offered at each middle school
For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380 | LCFF S&C - $105,000 |
| Scope of service: All Schools | _X_ALL OR: __Low Income pupils __English Learners __Foster Youth | | Scope of service: All Schools | _X_ALL OR: __Low Income pupils __English Learners __Foster Youth |

	__Redesignated fluent English proficient __Other Subgroups:		__Redesignated fluent English proficient __Other Subgroups:	
Action #4: Expand Targeted Supports for Foster/Homeless Youth		LCFF S&C - $50K	- Family Support Specialist for the MUSD Foster Youth program hired. - 40 FY students participated in a 2-week summer program (Bitwise) where they all were provided with a laptop. - A "Madera Youth Connection" chapter was formed. This chapter is part of the "California Youth Connection", a program for FY students. - MUSD FY joined the "One Simple Wish", a FY national organization. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	Title I - $20,600
Scope of service: All Schools	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:		__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools (note)
Action #5: Develop System to Organize and Deploy Community Volunteers - Subsidize finger printing cost for volunteers		LCFF S&C - $20K	- Volunteers continue to serve as an important component for the success of Parent Resource Centers. During the first quarter of FY 2015-16 we retained seven active volunteers and added two new volunteers. - Our parent education, computer labs, and parent literacy are all facilitated by parent volunteers. The large number of parents volunteers who work in our schools each day help foster a feeling of "community and family" in our schools which help sustain positive and healthy school climates. - To date, 28 volunteers have been recruited and given parent engagement tasks to support our programs operated through the Department of Family and Community Services. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	None
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The parent resource centers will increase capacity to serve a greater number of parents across the district. Additionally, the district will work with community partners such as the Madera Coalition for Community Justice to help further expand the reach of the district to engage with parents and provide parents with supports to help their child succeed.

		Related State and/or Local Priorities:
Original GOAL from prior year LCAP:	**Goal #4-B** Strong Relationships with Families and Community	1__ 2__ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_ 8__ COE only: 9__ 10__ Local : _____

Goal Applies to:
Schools: <u>All schools</u>
Applicable Pupil Subgroups: <u>All subgroups</u>

Expected Annual Measurable Outcomes:	- Establish baseline of percent of students engaged in arts, music, sports or other activities - Establish baseline of percent of parents who feel their school provides a variety of extra-curricular activities for students and parents engaged in the community - It is expected that during the 2015-16 school year we will see an increase in the number of parents participating in school site council, ELAC, DELAC and LCAP meetings - It is expected that during the 2015-2016 school year we will see an increase in the number of parents who completed a parent education/leadership program - It is expected that during the 2015-2016 school year we will see an increase in the number of parents who have logged into parent portal three or more times	Actual Annual Measurable Outcomes:	- 2015-16 rate will be calculated in the future - School climate survey was administered to parents and results will be calculated in the future - Parent participation within school site council, ELAC, DELAC and LCAP meetings will be calculated in the future - Parent leadership program completion rate will be calculated in the future - Parent portal three times or more login rate will be calculated in the future End of year results for the 2015-16 school year will be updated on the LCAP Dashboard during the 2016-17 school year

LCAP Year: 2015-16			

Planned Actions/Services	**Budgeted Expenditures**	**Actual Actions/Services**	**Estimated Actual Annual Expenditures**
Section B **Action #1:** Maintain and Update LCAP Data Dashboard Explorer to allow Members of the Public to Monitor the Performance Overall Goals within the LCAP	LCFF S&C - $112K	- LCAP Dashboard Explorer has been recently updated to return the CAASPP results in ELA and Math. - The FAFSA completion rate LCAP indicator has been published on the LCAP Dashboard Explorer. - Attendance indicator was published on the LCAP Dashboard Explorer. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF S&C - $101,000
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #2:** Hold Ongoing LCAP Stakeholder Input Sessions which includes Review of LCAP Data Dashboard Indicators trough Equity Walks	LCFF S&C - $22.5K	- The first Equity Walk of the school year has been scheduled for November 19, 2015. LCAP stakeholder input sessions have been scheduled to be held at different school sites district wide for the 2015-16 school year.	LCFF S&C - $21,600

			- Marketing collateral has been created to advertise the upcoming community meetings. - Held LCAP Equity Walk meeting during the month of November. We had over 120 parents attend the meeting where we went over LCAP actions and review disaggregated data points which can be viewed using the LCAP Dashboard Explorer. - An Equity Walk was held with the Parent Advisory Committee. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	
Scope of service: All Schools	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #3:** Expand Marketing of the Following Meetings, LCAP Input Sessions, School Site Council (SSC), English Language Advisory Committee (ELAC), District English Advisory Committee (DELAC), Parent Advisory Committee (PAC)	LCFF S&C - $22.5K	- Flyers have been created and shared with site leaders advertising the upcoming Parent Advisory Committee meetings. - Flyers for the LCAP Input Sessions have been created and shared with staff, site leaders and the media. - LCAP community meetings were completed in partnership with the Madera Coalition for Community Justice. Over 550 parents attended the LCAP community meetings and 92% of attendees felt their input will be heard and valued by leadership. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF S&C - $21,600	
Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	Scope of service: All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Section B **Action #4:** Increase Interpretation and Translation Services	LCFF Base - $33K LCFF S&C - $315K	- Hired two additional District Translators/Interpreters. Grouped all four interpreters in the same office - "Parent Reminder Needed" check box Created a log of requests for the 2015-2016 school year that is updated daily - Logs have been set up. Translators are now assigned to sites which limits the number of IEPs they are able to translate. For more information regarding this actions, please use the link below to access the LCAP Implementation Update. http://www.madera.k12.ca.us/Page/8380	LCFF Base - $33,429 LCFF S&C - $290,297	

Scope of service: English Learners and RFEP	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:	Scope of service: English Learners and RFEP	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Increase in the capacity to serve more parents who require translation services. Additionally, work will be done to publish additional indicators within the LCAP Dashboard to allow for easy access to the progress of students by student subgroups.		

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

   (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

   (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

   (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

8-22-14 [California Department of Education]

For more information, please use the following link http://lcap.madera.k12.ca.us/ to access the MUSD LCAP District Data Dashboard.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$ 40.3 million

The district has budgeting for 90% unduplicated count of English learner, low-income students, and foster youth based on the Local Control Funding Formula. Therefore, we expect to receive approximately $40.3 million in supplemental and concentration funds. Approximately 9 out of 10 students districtwide are identified as either low income, English learners or foster youth. However, some school sites have higher or lower percentages of unduplicated students. Therefore, a resource allocation formula was created for the Primary Literacy Support Specialist to place Specialist at school sites based on LCFF need. Primary Literacy Support Specialist are experienced Teachers who provide supplemental targeted support to students to address their literacy needs. Included below are additional programs which will be used to increase services to students:

- Professional Development for staff which include strategies for utilizing technology to provide targeted instruction to English Learners
- Increasing technology in the classroom through purchasing additional chromebooks and tablet devices
- Increasing Interpretation services to the families of English Language learners
- Expanding summer programs which includes the expansion of a summer English Learner academy
- Expanding social emotional supports such as elementary counselors and family liaisons
- Expand the parent resource center services
- Full-time Family Support Specialist dedicating 100% of time and caseload to supporting foster youth students
- Targeted Professional Development for staff which include strategies for working with foster youth students

As stated above, the vast majority of students within Madera Unified are identified as either low income, English learner or foster youth students. This provides our district a great opportunity to significantly improve educational outcomes for the targeted students by enhancing and improving all district programs. A major way we plan to do this is by reducing the number of students at schools with high concentrations of students identified as English learners, low income or foster youth students. This will be done through investments in facilities and infrastructure improvements. Both the opening of Virginia Lee Rose Elementary School along with the opening of the New High School will help us obtain a significant reduction in the number of students who reside within schools in both the elementary and high school levels. Specifically, the opening of the new elementary school, Virginia Lee Rose elementary, will reduce the surrounding schools' number of students. The following neighboring schools will see the greatest reduction in the number of students enrolled:
- Washington elementary

- Sierra Vista elementary
- Millview elementary

The new high school will significantly reduce the number of students enrolled at Madera South High School. Approximately 90% of Madera South students are low income, English learners or foster youth students. The reduction in the number of students at Madera South will significantly improve the adult to student ratios. In turn, this will allow staff to provide better targeted services and interventions to students at both Madera South and the new high school.

The schools listed above all have over 98% of students who are low income, English learners or foster youth students. The reduction in the number of students at each of the schools will significantly improve the adult to student ratios at the above school sites. In turn this will allow staff to provide better targeted services and interventions to students within these schools.

The table below provides the estimated number of new teachers which will be needed to hire in order to reduce class size during the opening of the Virginia Lee Rose Elementary School in the 2017-18 school year.

Student to Teacher Ratios	35:1	34:1	33:1	32:1	31:1
New Teachers Needed	12.1	21.6	27.2	40.9	54.1
New Portables Needed	0	0	0	1	2

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| 26.67 | % |

This percentage reflects the increase or improved services for unduplicated students compared to the services provided to all students. During the 2016-17 school year Madera Unified will receive $3.7 million in additional supplemental and concentration funds compared to the 2015-16 school year.

The increased and improved services for unduplicated students include the following:

- Provide English Language Development training to Teachers on Special Assignment
- Improvement and increase in facilities and classroom space which will help reduce the teacher student ratio at school sites which will enable teachers to provide more individualized assistance with differentiated instruction which will support English learners, low income students and Foster Youth students.
- Maintain and add Primary Literacy Support Specialist which provide targeted literacy support services to early learners with a special focus on English Learner students
- Maintain and add additional translation services which will target English Learner student families to ensure they can be communicated to in their native language
- Maintain and add additional Elementary Counselors which will provide support to students at school sites and address social emotional and other behavioral concerns
- Maintain and add additional Bi-lingual roving clerks
- Increase Parent Resource Center services within school sites with high percentages of low income, English learner and foster youth students
- Dedicated full-time Family Support Specialist focused on providing targeted supports to foster youth students

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Appendix B

2016 – 2017 Core Staffing

K-6 Core Staffing
2016-17

Principal
1 FTE

Administrative Assistant
1 FTE

Counselor
(+ 1 FTE)
.5 FTE Per Site

Nurse
.5 FTE

Bi-lingual Roving Clerk
.85 FTE

Vice Principal
1 FTE

Attendance Secretary
1 FTE

Library Media Tech
1 -3.5 hrs per site

Head Custodian
1 FTE

Health Assistant
3.5 hrs per site

Custodian
2 FTE

Site TSA Elem.
1 FTE

SpEd Teacher
35.5 Total FTE
Allocated by site

Teacher Staff
K-3 - 24.67:1   4-6 - 35:1
381 FTE

Paraprofessional
3.5 hrs
for ea. TK - K

Music Teacher
1 FTE

SpEd Paraprofessional
65.8 Total FTE
Allocated by site

Primary Literacy
1.3 Per Allocation Formula

TSA - STEM
.2 FTE per site

Floater Substitute Teacher
6 Total
For Elem/Middle

PE Specialist
5 FTE
Allocated by site

Key
Increase in FTE for 2016-17

Grade K-6	16-17
Counselor	1
Madison Autism Special Ed Teacher & Para	3
Floater Substitute Teacher with Benefits (6)	
Bi-lingual Roving Clerk 4 - 3 1/2 hr	0.85
PE Specialist	4
Principal	1
Total K-6	104 10

K-8 Core Staffing
2016-17

Principal
1 FTE

Administrative Assistant
1 FTE

Counselor
.5 FTE over 275
.25 FTE under 275

Nurse
.5 – over 500
.25 under 500 FTE

Vice Principal
.5 FTE

Attendance Secretary
1 – 8 & 3 – 6 hrs

Library Media Tech
1 – 3.5 hrs per site

Head Custodian
.1 FTE

Health Assistant
3.5 hrs shared

Custodian
1 FTE

Primary Literacy
1 FTE

Teacher Staff
K-3 - 24.67:1
4-8 - 35:1
56 FTE

Paraprofessional
3.5 hrs
for ea. TK - K

Site TSA Elem.
1 FTE

SpEd Teacher
Allocated by site
5 FTE

Itn. Math Teacher
.5 FTE

Itn. Spanish Teacher
.5 FTE per site

TSA - STEM
.10 FTE

Music Teacher
.5 FTE

PE Specialist Family Life
.75 FTE

Floater Substitute Teacher
6 Total
For Elem/Middle

SpEd Paraprofessional
3.25 Total FTE
Allocated by site

Grade K-8 7-8		16-17
Spanish IT K-8		1
Librarian (Net Media Tech Reduction)		2
Floater Substitute Teacher with Benefits (6)		
Counselor		3
Special Ed Teacher (Added Consultation Period)		4
Drama Teacher Middle School		1
Total Grades K-8 7-8		11

Key
Increase in FTE for 2016-17

105

Middle School Core Staffing
2016-17

Principal
1 FTE

Administrative Assistant
1 FTE

Counselor
2 FTE

Nurse
1 FTE

Librarian
1 FTE per site

Attendance Secretary
1 FTE

Vice Principal
2 FTE

Family Liaison
1 FTE

Office Tech – Clerk II
1 FTE

Safety Officer
2 -8 hrs
2 – 3.5 FTE

Head Custodian
1 FTE

Health Assistant
2 – 3.5 FTE

Custodian
3 FTE

Groundsperson
1 FTE

Teacher Staff
35:1
98 FTE

Site TSA Secondary
2 FTE

SpEd Teacher
Allocated by site
20 FTE

TSA - STEM
2 FTE Split

Floater Substitute Teacher
6 Total
For Elem/Middle

Itn. Drama Teacher
1 FTE

SpEd Paraprofessional
11.88 Total FTE
Allocated by site

Grade K-8 7-8	16-17
Spanish IT K-8	1
Librarian (Net Media Tech Reduction)	2
Floater Substitute Teacher with Benefits (6)	
Counselor	3
Special Ed Teacher (Added Consultation Period)	4
Drama Teacher Middle School	1
Total Grades K-8 7-8	11

Key
Increase in FTE for 2016-17

106

MHS Core Staffing
2016-17

Principal
1 FTE

Administrative Assistant
1 FTE

Activities Director
1 FTE

Athletic Director
1 FTE

Psychologist
1 FTE

Counselor
7 FTE

Nurse
1 FTE

Vice Principal
5 FTE

Administrative Assistant
4 FTE

Librarian
1 FTE

Safety Officer Supervisor
.5 FTE

Head Custodian
1 FTE

Equipment Manager
1 FTE

Athletics Admin Secretary
1 FTE

Career Tech
1 FTE

EL Counselor
1 FTE

Health Assistant
2 – 3.5 hrs

Teacher Staff
35:1
75.6 FTE

Site TSA Secondary
2 FTE

Library Media Tech
1 FTE

Safety Officer Lead
1 FTE

Custodian
8 FTE

CTE Teacher
(Formerly ROP)
9.6 FTE

SpEd Teacher
15 FTE

Safety Officer
5 FTE

Custodian Pool Maint.
.5 FTE

Floater Substitute Teacher
18 Total
For high schools

SpEd Paraprofessional
7.3 FTE

Groundsperson
2 FTE

Secretary – Clerk III
1 FTE

Registrar
1 FTE

Attendance Secretary
2 FTE

Receptionist
1 FTE

Family Liaison
2 FTE

Account Tech IV
1 FTE

Office Tech
50% of 7 hrs Split

Grade 9-12	2016-17
TSA - Wellness & Nutrition	
MHS Best Special Ed Teacher	1
Special Ed Para BEST	1
Floater Substitute Teacher with Benefits (18)	
Intervention Specialist move to Counselor	2
VP Madera South	1
Counselor Madera South	1
Attendance Secretary Madera South	1
Family Liaison Madera South	1
Counselor (Eliminate Intervention Specialist) +4, -4	0
Family Liaison Madera High	1
Newcomer Program	2
School Safety Officer Madera South	1
CTE Teachers MHS	3.6
CTE Teachers MSHS	2
Total Grades 9-12	**17.6**

Key
Increase in FTE for 2016-17

MSHS Core Staffing
2016-17

Principal
1 FTE

Administrative Assistant
1 FTE

Activities Director
1 FTE

Athletic Director
1 FTE

Athletics Admin Sec
1 FTE

Psychologist
1 FTE

Counselor
9 FTE

EL Counselor
2 FTE

Career Tech
1 FTE

Nurse
1.25 FTE

Health Assistant
2 @ 3.5 hrs

Vice Principal
7 FTE

Teacher Staff
35:1
99.4 FTE

Site TSA Secondary
2 FTE

CTE Teacher (Formerly ROP)
6.8 FTE

SpEd Teacher
16.4 FTE

Floater Substitute Teacher
18 Total
For high schools

SpEd Paraprofessional
11.06 FTE

Administrative Assistant
4 FTE

Librarian
1 FTE

Library Media Tech
1 FTE

Secretary
1 FTE

Registrar
1.2 FTE

Office Tech
50% of 7 hrs split

Receptionist
1 FTE

Attendance Secretary
3 FTE

Account Tech IV
1 FTE

Family Liaison
2 FTE

Safety Officer Supervisor
.5 FTE

Safety Officer Lead
1 FTE

Safety Officer
7 FTE

Head Custodian
1 FTE

Custodian (+1 FTE)
9.5X FTE Total

Equipment Manager
1 FTE

Custodian Pool Maint
.5 FTE

Groundsperson
3 FTE

Grade 9-12	2016-17
TSA - Wellness & Nutrition	
MHS Best Special Ed Teacher	1
Special Ed Para BEST	1
Floater Substitute Teacher with Benefits (18)	
Intervention Specialist move to Counselor	2
VP Madera South	1
Counselor Madera South	1
Attendance Secretary Madera South	1
Family Liaison Madera South	1
Counselor (Eliminate Intervention Specialist) +4, -4	0
Family Liaison Madera High	1
Newcomer Program	2
School Safety Officer Madera South	1
CTE Teachers MHS	3.6
CTE Teachers MSHS	2
Total Grades 9-12	**17.6**

Key
Increase in FTE for 2016-17

108

Furman High Core Staffing
2016-17

Principal
.5 FTE

Administrative Assistant
1 FTE

Teacher Staff
25:1
6 FTE

Counselor
1 FTE

Registrar
.4 FTE

Attendance Secretary
1 FTE

Safety Officer
.25 FTE

Head Custodian
.25 FTE

SpEd Teacher
25:1
.70 FTE

Grade 9-12	16-17
TSA - Wellness & Nutrition	
MHS Best Special Ed Teacher	1
Special Ed Para BEST	1
Floater Substitute Teacher with Benefits (18)	
Counselor (reduction of Intervention Specialist)	2
VP Madera South	1
Counselor Madera South	1
Attendance Secretary Madera South	1
Family Liaison Madera South	1
Family Liaison Madera High	1
Newcomer Program	2
School Safety Officer Madera South	1
Total Grades 9-12	**12**

109

Mountain Vista High
Core Staffing
2016-17

```
                        ┌─────────────┐      ┌──────────────────┐
                        │  Principal  │──────│  Administrative  │
                        │    1 FTE    │      │    Assistant     │
                        └─────────────┘      │      1 FTE       │
                                             └──────────────────┘
```

| Teacher Staff 35:1 9 FTE | Counselor 1 FTE | Site TSE Secondary 1 FTE | Attendance Secretary 1 FTE | Safety Officer 2 FTE | Custodian 1 FTE |

| SpED Teacher 25:1 2 FTE | SpEd Paraprofessional .75 Total FTE |

Grade 9-12	16-17
TSA - Wellness & Nutrition	
MHS Best Special Ed Teacher	1
Special Ed Para BEST	1
Floater Substitute Teacher with Benefits (18)	
Counselor (reduction of Intervention Specialist)	2
VP Madera South	1
Counselor Madera South	1
Attendance Secretary Madera South	1
Family Liaison Madera South	1
Family Liaison Madera High	1
Newcomer Program	2
School Safety Officer Madera South	1
Total Grades 9-12	**12**

Key

Increase in FTE for 2016-17

112

Ripperdan Community Day School
Core Staffing
2016-17

Principal
1 FTE

Administrative Assistant
1 FTE

Teacher Staff
15:1
4 FTE

Vice Principal
1 FTE

Safety Officer
2 FTE

Head Custodian
1 FTE

Attendance Secretary
6 hrs

SpEd Teacher
15:1
1 FTE

Counselor
1 FTE

Custodian
1 FTE

Site TSA Secondary
1 FTE

| Grade 9-12	16-17
TSA - Wellness & Nutrition	
MHS Best Special Ed Teacher	1
Special Ed Para BEST	1
Floater Substitute Teacher with Benefits (18)	
Counselor (reduction of Intervention Specialist)	2
VP Madera South	1
Counselor Madera South	1
Attendance Secretary Madera South	1
Family Liaison Madera South	1
Family Liaison Madera High	1
Newcomer Program	2
School Safety Officer Madera South	1
Total Grades 9-12	**12**

Key

Increase in FTE for 2016-17

113

Appendix C

Local Control Funding Formula Resource Allocation
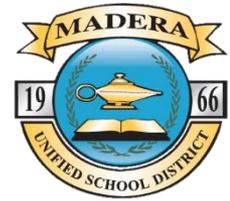
Support Level	Number of Primary Literacy Support Specialist	Demographic profile of K-6 schools and K-8	Schools	Avg. Number of Students K-3	Avg Number Low Income	Low Income %	Avg Number EL	EL %
Minimum Level Support Schools	1	School grade levels K-3 with: *<85% low income *<20% english learners *<350 low income *<100 english learners	*Adams, * Berenda, * Dixieland, * Eastin Arcola, * Howard, * La Vina, * Lincoln	282	214	76%	87	31%
Medium Level Support Schools	2	School grade levels K-3 with: *between 85% and 97% low income *between 20% - 55% english learners *between 350 - 475 low income *between 100 - 275 english learners	* Alpha, *Chavez, * Madison * Nishimoto * Parkwood * Pershing	446	418	94%	234	52%
High Level Support Schools	3	School grade levels K-3 with: *>97% low income *> 55% english learners *>475 low income *>275 english learners	* Millview * Monroe * Sierra Vista *Washington	474	468	99%	358	75%
Total/Average	**30**			**1,202**	**366.69**	**90%**	**226**	**37%**

High Support Schools need to meet all 4 of the criteria listed under the Demographic profile

Data below is based on 2015-16 CBEDS Enrollment Totals

School Name	Low Income	% of Low Income Students	EL Students	% EL Students	Total Students
		Less than 85%			
Adams	316	69.45%	60	13.19%	455
Berenda	356	78.07%	144	31.58%	456
Dixieland	113	91.13%	69	55.65%	124
Eastin Arcola	109	90.08%	78	64.46%	121
Howard	154	74.40%	38	18.36%	207
La Vina	117	99.15%	93	78.81%	118
Lincoln	333	67.14%	125	25.20%	496
Total	**1498**	**75.77%**	**607**	**30.70%**	**1977**
Average	**214**		**87**	**30.70%**	**282**
		Between 85% - 97%			
Alpha	402	90.34%	173	38.88%	445
Chavez	432	93.51%	287	62.12%	462
Madison	372	96.88%	230	59.90%	384
Nish	450	95.14%	281	59.41%	473
Parkwood	404	93.09%	174	40.09%	434
Pershing	450	94.14%	257	53.77%	478
Total	**2510**	**93.80%**	**1402**	**52.39%**	**2676**
Average	**418**		**234**		**446**
		More than 97%			
Millview	498	98.61%	340	67.33%	505
Monroe	413	99.04%	299	71.70%	417
Sierra Vista	489	98.00%	390	78.16%	499
Washington	471	99.16%	402	84.63%	475
Total	**1871**	**98.68%**	**1431**	**75.47%**	**1896**
Average	**468**		**358**		**474**

DRAFT LCFF Resource Allocation Formula for Primary Literacy Support Specialist

Appendix D

MUSD LCAP Dashboard Indicators
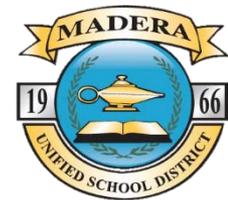
LCAP Data Dashboard Indicators

ID	Indicator	School Types	LCAP State Priority	MUSD Strategic Plan Pillar	Data Source
1	**Teacher missassignment rate***	**ALL**	**1. Basic Services**	**3. Safe and Healthy Environmentsfor learning and work**	**HR Database**
2	**Availability of standards aligned instructional materials***	**ALL**	**1. Basic Services**	**3. Safe and Healthy Environmentsfor learning and work**	**Williams Report**
3	**Overall facility rating***	**ALL**	**1. Basic Services**	**3. Safe and Healthy Environmentsfor learning and work**	**Facilities Report**
4	Annual retention rate for all employees*	ALL	1. Basic Services	3. Safe and Healthy Environmentsfor learning and work	HR Database
5	% of staff who feel they are receiving satisfactory professional development for their current position	ALL	2. Implementation of State Standards	2. Data Driven Professional Learning and Collaboration	Survey
6	% of staff who feel they have the curriculum materials needed for the shift to Common Core Standards	ALL	2. Implementation of State Standards	2. Data Driven Professional Learning and Collaboration	Survey
7	% of staff who feel that professional development has prepared them for the shifts to common core state standards	ALL	2. Implementation of State Standards	2. Data Driven Professional Learning and Collaboration	Survey
8	# of parents participating in school site council, ELAC, DLAC and LCAP meetings*	ALL	3. Parent Involvement	4. Strong Relationships with Families and Community	Meeting Minutes
9	# of parents who completed a parent education/leadership program*	ALL	3. Parent Involvement	4. Strong Relationships with Families and Community	Parenting Partners
10	# of parents who have logged into parent portal three or more times*	ALL	3. Parent Involvement	4. Strong Relationships with Families and Community	Student Information System
11	**Academic Performance Indicator Growth**	**ALL**	**4. Pupil Achievement**	**1. Equitable Access to Rigorous High Level Programs**	**Student Information System**
12	**Growth on SBAC/STAR (ELA, Math and Science)**	**ALL**	**4. Pupil Achievement**	**1. Equitable Access to Rigorous High Level Programs**	**CDE**
13	**% of EL students improving one proficiency level or more on the CELDT***	**ALL**	**4. Pupil Achievement**	**1. Equitable Access to Rigorous High Level Programs**	**Student Information System**
14	**EL student redesignation rate***	**ALL**	**4. Pupil Achievement**	**1. Equitable Access to Rigorous High Level Programs**	**Student Information System**
15	**Long Term EL rate***	**ALL**	**4. Pupil Achievement**	**1. Equitable Access to Rigorous High Level Programs**	**Student Information System**
16	**% of students passing the AP exam (scoring 3+)***	**High Schools**	**4. Pupil Achievement**	**1. Equitable Access to Rigorous High Level Programs**	**Student Information System**
17	**% of students who scored college ready on the EAP exam***	**High Schools**	**4. Pupil Achievement**	**1. Equitable Access to Rigorous High Level Programs**	**Student Information System**

Indicators in bold are required by the State

*Indicator can be calculated with current data collected by MUSD

18	**% of graduates who completed A-G requirements***	**ALL**	**4. Pupil Achievement**	**1. Equitable Access to Rigorous High Level Programs**	**Student Information System**
19	% of students with a D or F on their report card	ALL	4. Pupil Achievement	1. Equitable Access to Rigorous High Level Programs	Student Information System
20	Growth on Local Assessment (ELA, MATH and Science)	ALL	4. Pupil Achievement	1. Equitable Access to Rigorous High Level Programs	Student Information System
21	Growth on local assessment measuring early literacy and reading (K-3)	K-6 and K-8	4. Pupil Achievement	1. Equitable Access to Rigorous High Level Programs	Student Information System
22	% of students passing the CAHSEE the first time*	High Schools	4. Pupil Achievement	1. Equitable Access to Rigorous High Level Programs	Student Information System
23	% of 11th grade students who scored 1500 or above on the SAT*	High Schools	4. Pupil Achievement	1. Equitable Access to Rigorous High Level Programs	Student Information System
24	**Graduation Rate (Cohort)***	**High Schools**	**5. Pupil Engagement**	**1. Equitable Access to Rigorous High Level Programs**	**CALPADS**
25	**% of students with an attendance rate below 90% (Chronic absenteeism)***	**ALL**	**5. Pupil Engagement**	**3. Safe and Healthy Environments for learning and work**	**Student Information System**
26	**Attendance Rate***	**ALL**	**5. Pupil Engagement**	**3. Safe and Healthy Environments for learning and work**	**Student Information System**
27	**Drop-out rate (Cohort)***	**Middle & High Schools**	**5. Pupil Engagement**	**1. Equitable Access to Rigorous High Level Programs**	**CDE**
28	% of parents who feel their school provides a variety of extra-curricular activities for students and parents to be engaged in the community*	ALL	5. Pupil Engagement	4. Strong Relationships with Families and Community	Survey
29	% of students engaged in arts, music, sports or other activities	ALL	5. Pupil Engagement	4. Strong Relationships with Families and Community	Student Information System
30	**Out of School Suspensions per 100 students***	**ALL**	**6. School Climate**	**3. Safe and Healthy Environments for learning and work**	**Student Information System**

**Indicators in bold are required by the State**

*Indicator can be calculated with current data collected by MUSD

31	**In School Suspensions per 100 students***	**ALL**	**6. School Climate**	**3. Safe and Healthy Environmentsfor learning and work**	**Student Information System**
32	**Expulsions per 100 students***	**ALL**	**6. School Climate**	**3. Safe and Healthy Environmentsfor learning and work**	**Student Information System**
33	% of staff strongly agreeing to the statement "This school is a supportive and inviting place for students to learn"	ALL	6. School Climate	3. Safe and Healthy Environmentsfor learning and work	Survey
34	% of staff strongly agreeing to the statement "This school is welcoming to and facilitates parent involvement"	ALL	6. School Climate	3. Safe and Healthy Environmentsfor learning and work	Survey
35	% of parents who feel their school provides a safe and healthy environment for learning	ALL	6. School Climate	3. Safe and Healthy Environmentsfor learning and work	Survey
36	% of parents strongly agreeing to the statement "This school is a supportive and inviting place for students to learn"	ALL	6. School Climate	4. Strong Relationships with Families and Community	Survey
37	**% of students taking AP/Honors courses***	**High Schools**	**7. Course Access**	**1. Equitable Access to Rigorous High Level Programs**	**Student Information System**
38	% of students enrolled in a CTE Pathway	High Schools	7. Course Access	1. Equitable Access to Rigorous High Level Programs	Student Information System
39	% of graduates who have completed a CTE Pathway	High Schools	7. Course Access	1. Equitable Access to Rigorous High Level Programs	Student Information System
40	% of students who enroll in post-secondary education	High Schools	8. Other Pupil Outcomes	1. Equitable Access to Rigorous High Level Programs	Student Information System
41	% of 11th grade students who took the SAT	High Schools	8. Other Pupil Outcomes	1. Equitable Access to Rigorous High Level Programs	Student Information System
42	% of 12 grade students who completed their FAFSA*	High Schools	8. Other Pupil Outcomes	1. Equitable Access to Rigorous High Level Programs	State Aid Office

Indicators in bold are required by the State
*Indicator can be calculated with current data collected by MUSD

Appendix E

Facility Needs
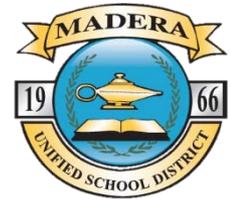
Capital Projects

Project Description	Estimated Cost	Funding Source	Notes	Completion
Chiller Replacement at MHS	$ 2,581,000.00	Fund 40		8/11/2016
Parking lot/Student drop off at Sierra Vista	$ 503,000.00	Fund 40		10/1/2016
Paving projects at multiple sites	$ 400,000.00	Deferred Maint.		8/1/2017
MHS Baseball bleachers/backstop	$ 1,200,000.00			10/1/2016
MSHS Maintenance Building/Weight Room	$ 3,300,000.00	Fund 40		11/1/2016
Cal Safe Permanent Modular	$ 591,000.00	General		10/1/2016
MSHS Training Room/Cardio Room	$ 75,000.00	Fund 40		11/1/2016
Chiller Replacement at MLK/Lincoln Controls	$ 2,700,000.00	Prop 39	Project also included outdoor LED lighting at school sites	12/1/2016
Restrooms/Snack Bar @ MSHS Softball Fields	$ 1,000,000.00			TBD
MSHS All Weather Track/ Field Turf	$ 2,500,000.00			TBD
Tennis Courts at Desmond	$ 250,000.00			TBD
Concrete Slabs for Portables	$ 500,000.00		LaVina, Howard	TBD
HVAC at TJ	$ 120,000.00		Gym and Cafeteria	TBD
Shade Structure Project	$ 1,000,000.00		District-wide shade structures	TBD
Camera Project	$ 850,000.00		District-wide camera installations	TBD
Parking Lots/ Bus Loading Zone	$ 1,000,000.00		Desmond, Berenda, Monroe	TBD

Total $ 15,600,000.00
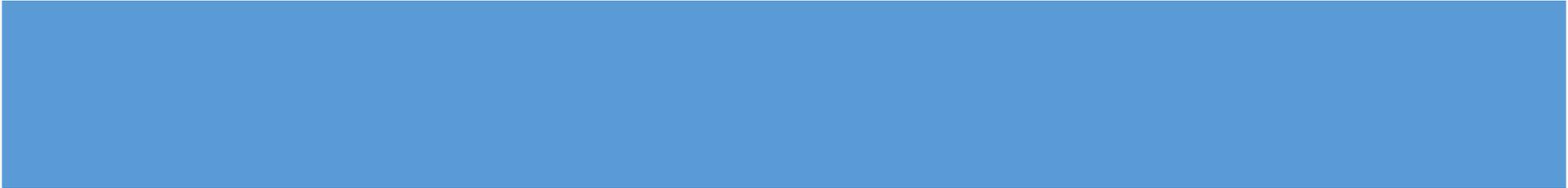
NEEDS PRIORITIZATION FROM FACILITIES COMMITTEE
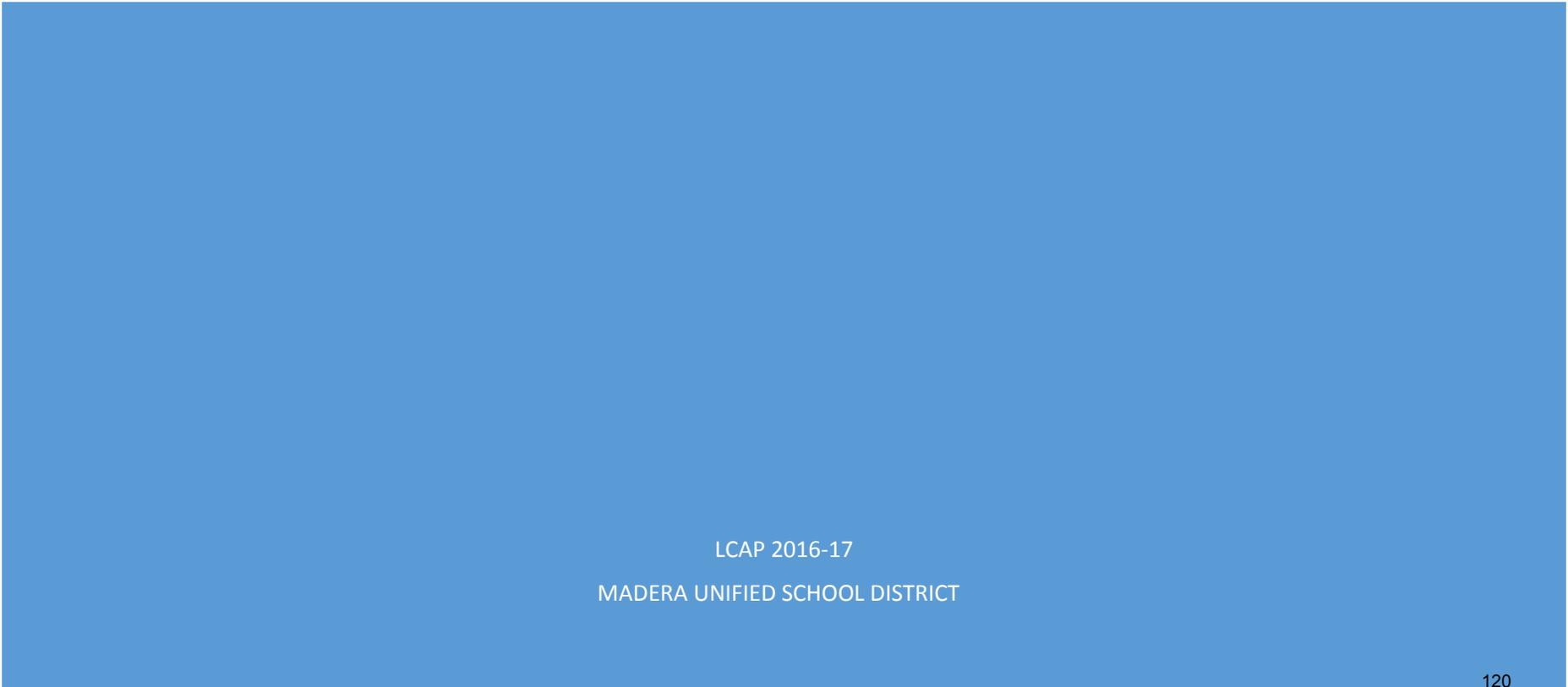
LCAP 2016-17

MADERA UNIFIED SCHOOL DISTRICT

District-wide Projects	
Shade Structures (structures over play equipment)	$ 1,000,000
Parking lots/traffic flow ($100,000-$600,000 per site depending on work)	Varies
Security Cameras ($25,000-$50,000 per site)	$ 850,000

Adams	
Kinder Playground (artificial grass, tricycle track, fibar to replace mud area under trees)	$ 25,000
Find additional space for library	TBD
Electrical upgrade in classrooms (to support new technology)	TBD

Alpha	
Find additional space for library	TBD

Berenda	
Additional staff parking	$ 200,000
Bus Loading Zone on Road 27	$ 300,000

Desmond	
Tennis Courts	$ 250,000
Bus Loading Zone on corner of Martin/D St.	$ 300,000
Replace master fire alarm panel	$ 25,000

Dixieland	
Remodel front office	$ 75,000

Howard	
Build a new classroom wing and remove wing of portables	$ 3,500,000
Concrete pads for portables 15,16,17,18	$ 300,000

LaVina	
Concrete pads for portables 17,18,19,20, and workroom	$ 300,000

Lincoln	
New HVAC System	$ 1,500,000

Madison	
Sinks/running water in K rooms 23-31	$ 75,000

MLK	
New HVAC System	$ 1,900,000

Madera High	
Chiller system replacement	$ 2,500,000
Replace baseball bleachers at Varsity Baseball field	$ 400,000

ADA restrooms at stadium and baseball field	$ 1,500,000

Monroe	
Faculty parking lot	$ 400,000
No climb fence - near apartments	

Millview	
Blacktop extension for primary play area	
Intercom/phone system	$ 50,000
Kinder play area (mud area under trees)	
Fencing around parking ?	
Tint classroom windows	

Madera South	
Artificial track/turf	$ 2,500,000
Bleachers for football/soccer field	$ 100,000
Restrooms for athletic fields/ Snack bar	$ 1,000,000

Mt. Vista	
Remodel restroom	$ 15,000
Fence slats around Cal Safe Playground	$ 1,000

Pershing	
Rip fields and bring in top soil	

Ripperdan	
HVAC in multipurpose room	$ 50,000

Sierra Vista	
Kindergarten play structure	$ 40,000
Staff parking lot	$ 500,000

Thomas Jefferson	
HVAC in Gymnasium	$ 150,000
Baseball Bleachers	$ 40,000
Remodel front office- breezeway area	$ 250,000
Refurbish lockrooms and add HVAC	$ 300,000
Restrooms at football field	$ 750,000

Washington	
Restrooms -faculty	250,000

Appendix F

Focus Indicator Target Setting Process
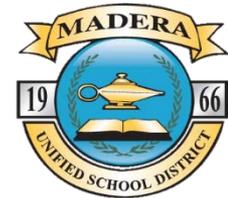
Focus Indicator Target Setting Process

The focus indicator target setting process involves five steps.

1. Development of focus indicators for the 2016-17 school year
2. School site leadership team reviews and recommends realistic targets for Focus Indicators based on the following:
    a. 3-year review of actual results
    b. Anticipated resources for the school year
    c. Student profile for the next school year
3. District leadership works with school site leadership to collaborate and agree on targets for Focus Indicators
4. Superintendent recommends targets for Focus indicators to the Board
5. Board adopts targets for Focus Indicators for the 16-17 school year

First step of process began on June 15, 2016:

On Wednesday, June 15, Principal's and Vice Principal's participated in an interactive process to provide feedback on what the focus indicators should be. Site leaders were broken into groups by their respective school type, K-6, K-8, Middle and High Schools and voted on the top five focus indicators for the 2016-17 school year. Site leaders will come back in late July to go through a detailed target setting process for each of the indicators chosen. This will involve looking at the following data points to determine a realistic target for their school to reach:

- 3-year review of actual results
- Anticipated resources for the next school year
- Student profile for the next school year

School site targets will be used to develop realistic district targets for each of the focus indicators by school type.

The results of their feedback are included below for your review. Please note the following items when reviewing this information:

- Indicators highlighted in green connect to the student achievement state priority
- Indicators highlighted in blue connect to the student engagement state priority
- Indicators highlighted in pink/tan connect to the school climate state priority
- Indicators highlighted in yellow connect to the course access state priority
- The High School has 6 indicators due to the importance of including the following indicator - "% of graduates who completed a CTE pathway".

MUSD LCAP Dashboard Metrics for K-8

ID	Indicator
12	Growth on SBAC/STAR (ELA, Math and Science)
13	% of EL students improving one proficiency level or more on the CELDT*
21	Growth on local assessment measuring early literacy and reading (K-3)
29	% of students engaged in arts, music, sports or other activities
25	% of students with an attendance rate below 90% (Chronic absenteeism)*

MUSD LCAP Dashboard Metrics for K-6

ID	Indicator
26	Attendance Rate*
12	Growth on SBAC/STAR (ELA, Math and Science)
13	% of EL students improving one proficiency level or more on the CELDT*
14	EL student redesignation rate*
21	Growth on local assessment measuring early literacy and reading (K-3)

MUSD LCAP Dashboard Metrics for Middle School

ID	Indicator
26	Attendance Rate*
29	% of students engaged in arts, music, sports or other activities
13	% of EL students improving one proficiency level or more on the CELDT*
43	% favorable score within school climate survey (Panorama Education)
12	Growth on SBAC/STAR (ELA, Math and Science)

MUSD LCAP Dashboard Metrics for High School

ID	Indicator
12	Growth on SBAC/STAR (ELA, Math and Science)
26	Attendance Rate*
30	Out of School Suspensions per 100 students*
19	% of students with a D or F on their report card
29	% of students engaged in arts, music, sports or other activities
39	% of graduates who have completed a CTE Pathway