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 **Madera Unified School District**  
Where the futures of children are driven by their aspirations, not bound by their circumstances



2017—2018  
**Local Control & Accountability Plan**  
& Annual Update

# Table of Contents

Appendix A: Local Control and Accountability Plan .....	2
2017 - 2020 Plan Summary .....	3
Review of Performance .....	5
Budget Summary .....	10
Annual Update .....	11
Stakeholder Engagement .....	59
Goals, Actions, and Services .....	67
Demonstration of Increased or Improved Services for Unduplicated Students .....	123
Appendix B: Key Action Evaluation Rubric .....	125
Appendix C: SPSA Dashboard .....	128
Appendix D: LCAP Dashboard Metrics .....	140
Appendix E: 2017 - 2018 Core Staffing .....	146
Appendix F: Referral Rhino .....	155
Appendix G: Early Warning System .....	157
Appendix H: MUSD Glass .....	159
Appendix I: Facility Needs .....	161
Appendix J: 5 Principles of Effective Professional Development .....	165
Appendix K: Focus Indicators .....	167

# Appendix A

## Local Control and Accountability Plan

## 2017 - 2020 PLAN SUMMARY



### **Madera Unified Mission**

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

Madera Unified School District (MUSD) is located in the geographic center of California in a growing community of 55,000. Our district serves 20,000 students and has 2,000 employees. Madera Unified is comprised of 26 schools and is in the process of building a new elementary school and high school. Currently there are 17 elementary schools, three middle schools, one alternative high school, two comprehensive high schools, one community day school and one adult school. Madera Unified has an annual budget of \$240,000,000. Madera Unified serves a community with a diverse population of students and their parents. We are guided by a powerful vision, which encourages us to provide an educational program in which students are **“driven by their aspirations, not bound by their circumstances.”**

In August 2012, the Madera Unified Board of Education adopted a visionary strategic plan, to guide the district’s work. The Board is currently going through a goal-setting process to make necessary updates to the strategic plan. This plan articulates the hopes and vision for every student in the district and clearly states the organization’s mission.

**The Madera Unified 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, Madera Unified district administration, Madera Unified teachers, parent leaders and community-based organizations.

The strategic plan is a living document that is used to guide the district’s everyday work. It includes four pillars (goals), eight commitments and 26 key actions and is the focus for Madera Unified School District. The 2016-2017 Local Control Accountability Plan (LCAP) was developed with the Madera Unified strategic plan in mind. The 2017-2018 LCAP engagement process continues to build on the foundation developed from the 2016-2017 LCAP.

**The four PILLARS of the Madera Unified 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.

Madera Unified’s strategic plans, four pillars/goals, combined with the state 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 in a constructive way.

September 2016 to May 2017: Approximately 1,800 stakeholders attended over 90 different stakeholder feedback meetings held at various school sites and other locations across the district and the city. Madera Unified received 71 pages worth of comments and feedback on resources which should be used to address the district's goals and the eight state priorities.

February 2017 to May 2017: Meetings were held with both the District English Learner Advisory Committee (DELAC) and the Parent Advisory Committee (PAC) that provided written feedback to the Superintendent and Board during March and May.

## LCAP Highlights

### Annual Update

Madera Unified has developed a self-evaluation rubric to complete the annual update section of the LCAP in a more self reflective way. Each of the actions within the LCAP will be assigned a rating of exemplary, good, fair or poor. Additionally, each action will include a rationale for why the rating was assigned to the action. A rubric was developed for the implementation and the effectiveness of the action. Madera Unified recognizes the importance of rigorously evaluating each of the actions implemented across the district and determining ways to improve implementation, monitoring and evaluation.

### Stakeholder Engagement:

Madera Unified has made a concentrated effort to obtain feedback and listen to a number of different stakeholders across the district and community. It was clear that during the engagement sessions stakeholders still did not have a clear understanding of what the LCAP is and what Madera Unified's goals are for the district. In response to this finding, Madera Unified developed a custom LCAP video which outlines to stakeholders and community members the purpose of the LCAP and ways to engage in the feedback process. Use the following URLs below to access the video in English and Spanish:

- LCAP English Video - <https://www.youtube.com/watch?v=bdHTn5CcZDk&t=28s>
- LCAP Spanish Video - <https://www.youtube.com/watch?v=hFrgHXEMEWl&t=280s>

### Goals, Actions, and Services:

Madera Unified will implement a new accountability and support structure across the district. This new system includes funding for site leaders to engage their leadership team in three different strategic planning and review days. The site leadership teams include the following staff members based on school site:

- Site Leaders (Principal and Vice Principal)
- Curriculum and Instruction Teachers
- Instructional Technology Teachers
- Response to Intervention Teachers
- Primary Literacy Support Specialist
- Counselors
- Lead Teachers (Department Chairs etc.)

The strategic planning and review days will include a thorough review and analysis of actions and services used to meet school site goals. District level planning, review and analysis will be done during the same time period to allow for a coordinated approach to complete a self-evaluation and review of effectiveness of actions and services to meet district goals.

## REVIEW OF PERFORMANCE

### GREATEST PROGRESS

Madera Unified has made progress in a number of areas district-wide. The district has made the most progress in the following areas:

- Graduation Rate
- Career Pathway Completion Rate
- Discipline Rate
- Parent Engagement

#### **Graduation Rate**

The California Dashboard's most recent graduation rate rating for Madera Unified is based on the 2014-15 cohort graduation rate. Madera Unified received a green rating for the 2014-15 cohort graduation year with a graduation rate of 93.6% (rating does not include alternative high school graduation rates). Madera Unified's 2015-16 graduation rate has moved up to 94.5% (rating does not include alternative high school graduation rates), the highest graduation rate calculated by the California Department of Education in school district history. Additionally, the dropout rate is 6.7% (includes alternative high schools), the lowest dropout rate recorded in the school district. These improvements happened through investments made in additional counselors monitoring and management tools and systems. Madera Unified hired additional counselors over the course of the past three years, reducing counselor caseloads from 500 students per counselor to approximately 300 students per counselor. During this same time period, Madera Unified developed a custom tool called Gradtracker. Gradtracker allows counselors the ability to more easily keep track of the progress students have made with meeting graduation requirements. This includes meeting the A-G requirements which is the course requirements needed to attend a University of California or California State University school system.

#### **Career Pathway Completion Rate**

Madera Unified has developed 23 high quality career pathways where students can complete a pathway which can lead to future employment opportunities for students. During the 2015-16 school year, 250 students completed a career pathway. Work will be done to monitor and track students progress throughout their post-secondary education.

#### **Discipline Rate**

Madera Unified's student discipline rates have gone down significantly over the years. The district's 2016-17 projected discipline rate is 3.9 suspension incidents per 100 in comparison to the prior year at 8.2 suspension incidents per 100. The district will build on the progress made in this area by developing an overarching discipline philosophy and providing professional development, training and support to ensure this discipline philosophy is executed with fidelity across the district.

#### **Parent Engagement**

Madera Unified received the local engagement and exemplary grand prize of \$12,500 for the work the district has done to engage parents in the Local Control Accountability Plan development process. Madera Unified has made significant improvements in the number of parents engaged in school and district planning activities. 409 parents participated in the LCAP community meetings during the 2016-17 school year, representing an increase of 157 parents compared to the previous year. In an effort to communicate with the community Madera Unified partnered with the non-profit organization Madera Coalition for Community Justice. 505 parents from the community have completed a parent education leadership program organized and implemented by the organization, Madera Coalition for Community Justice. Parents who completed the parent leadership program had key roles in the LCAP community meetings. These parents were known as Parents As Leaders and they supported the district's efforts in marketing the LCAP community meetings by connecting with parents at the schools their children attend and informing these parents about the LCAP community meetings. The Parents As Leaders also played a key role during the meetings by answering questions and acting as a resource to fellow parents. Madera Unified has also made investments in parent engagement through the development of Parent Resource Centers (PRC). PRCs provide parents with a variety of resources, training and support.

## GREATEST NEEDS

Madera Unified's performance on state indicators reported in the California School Dashboard shows the district's greatest need area is to improve performance on the English Learner progress indicator and suspension rate indicator. Additionally, the district needs to make significant improvements to both the ELA and Math indicator results.

- English Learner Progress - Orange Rating (please note this is based on 2014-15 compared to 2013-14 rates)
- Suspension Rate Indicator - Red Rating (please note this is based on 2014-15 compared to 2013-14 rates)
- English Language Arts Indicator - Yellow Rating
- Math Indicator - Yellow Rating

The California Dashboard currently returns a number of lagging indicators from the previous school years. For example, the graduation rate indicator is comparing the rate from the 2014-15 school year to the 2013-14 school year. Access to relevant key data points is key to making changes in the present to improve overall results and performance. Therefore, Madera Unified invested in the development of a Single Plan for Student Achievement (SPSA) Dashboard which provides site and district leadership access to both lagging and leading indicators used to monitor student performance throughout the year. Focused professional development will be implemented during the 2017-18 school year to improve understanding and appropriate use of the Madera Unified SPSA dashboard.

Madera Unified will implement a new accountability and support system during the 2017-18 school year. A major step recently completed to implement the new accountability and support system is to improve the alignment of the SPSA and the LCAP. The alignment allows the district and schools within the district to create shared priorities and goals. Therefore, when schools target and align their respective goals to the goals within the LCAP, accelerated growth and movement in student achievement indicators will happen. This system includes funding for site leaders to engage their leadership team in three different strategic planning and review days. These strategic planning and review days will include a thorough review and analysis of actions and services used to meet school sites goals. District-level planning, review and analysis will be done during the same time period to allow for a coordinated approach to identifying and addressing performance gaps through improved implementation and adjustment of actions, in addition to development of new actions.

## PERFORMANCE GAPS

### ACADEMIC INDICATOR (STATUS derived from California Dashboard)

- English Language Arts: **YELLOW** (8,891 students)
  - English Learners: **RED** (4,681 students)
  - Students with Disabilities: **RED** (764 students)
  - African American: **RED** (148 students)
  - American Indian: **RED** (45 students)
- Mathematics: **YELLOW** (8,886 students)
  - Students with Disabilities: **RED** (760 students)
  - African American: **RED** (148 students)
  - American Indian: **RED** (45 students)
  - Two or More Races: **RED** (41 students)

### SUSPENSION RATE INDICATOR (STATUS derived from 2015-16 data - performance level projection of state dashboard)

- 1516 Performance Level: **RED**
- 1516 Status: **8.20%** (1705 / 20692) Source: Calculated Internally
- 1415 Performance Level: **RED**
- 1415 Status: **8.30%** (1700 / 20466) Source: California Dashboard
- Change: **-0.10%**

**GRADUATION RATE INDICATOR** (STATUS derived from California Dashboard)

- Graduation: **GREEN** (1,086 students)
  - Students with Disabilities: **ORANGE** (94 students)

**ENGLISH LEARNER PROGRESS INDICATOR** (STATUS calculated internally for both 15-16 and 16-17)

- ELPI: **ORANGE**
- 16-17 Status: **65.0%** (4033 / 6203)
- 15-16 Status: **65.4%** (4220 / 6455)
- Change: **-0.4%**

**COLLEGE/CAREER INDICATOR** (TBA in Fall of 2017)

**District plan to address apparent performance gaps:**

As stated within the greatest needs section of the LCAP, Madera Unified will implement a new accountability and support system during the 2017-18 school year. A major component of the new Madera Unified accountability and support system is the dedicated non-instructional time that site leaders will have with their leadership teams to address performance gaps using real-time leading indicators and data points. Madera Unified will develop a comprehensive strategic planning and analysis tool which will be used in combination with the SPSA Dashboard to provide both district and site leadership with support on the development of plans to address performance gaps at the student sub-group level.

## INCREASE OR IMPROVED SERVICES

In addition to what has been stated above, Madera Unified will improve services for low-income, English learners and foster youth students by implementing the following initiatives:

- **Action 1B.3 - Continue Reducing the Average Class Size**
  - District plans to open a new elementary school at beginning of school year ( Virginia Lee Rose Elementary)
  - District plans to construct a new high school
  - District plans to construct a concurrent enrollment middle school
  - Class size will be reduced within grade 4 across the district
- **Action 1A.1 - Implementation of College and Career Readiness Initiatives**
  - Dual Language Instruction
  - Personalized Learning
  - PSAT and SAT
- **Action 1B.1 - Support all English learners in attaining English language proficiency and mastery of the Core Content Standards**
  - Implementation of English Learner Task Force
- **Action 4A.2 - Maintain and Expand Supports for Foster, Homeless, Migrant, Teen Parents and Other Unique Student Population Groups**
  - Coordination of Targeted Professional Development to Teachers for English Language Development
- **Action 2B.2 - Implementation of New Madera Unified Accountability System**
  - Utilization of Improvement Science to Accelerate Learning and Address Problems of Practice

### Continue Reducing the Average Class Size (Action 1B.3)

A significant way Madera Unified plans to improve services to students 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:

- Cesar Chavez Elementary
- Pershing 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 90% 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.

### **Implementation of College and Career Readiness Initiatives (Action 1A.1)**

#### *Dual Language Instruction*

Madera Unified will implement a new Dual Language Instruction (DLI) program at Madison elementary school. Students who complete the DLI program at Madison elementary school will obtain the following benefits:

- Become biliterate in English and Spanish by the end of 6th grade
- Attain the California Seal of Biliteracy
- Achieve academically in increasingly higher levels in Spanish and English
- Demonstrate high levels of motivation and engagement in their learning

DLI programs require an equal mix of English learner and English only students to obtain a successful implementation. Madera Unified's demographics are uniquely positioned to implement a DLI program due to the high number of English learner students within the district.

#### *Personalized Learning*

Madera Unified will implement personalized learning with the 6th grade team of teachers at Virginia Lee Rose elementary school. Madera Unified's Virginia Lee Rose 6th grade teachers, Principal and Vice Principal visited Valley Prep Elementary School in Fresno and got to see first hand the benefits students receive when implementing personalized learning.

The team submitted an application to the Summit Learning organization, which was approved to implement personalized learning using the Summit Learning platform at Virginia Lee Rose elementary. The Summit Learning platform was created by Facebook software engineers. The Facebook software engineers maintain and upgrade the platform based on feedback from teachers across the country. The platform is free for districts to use if they get accepted through the application process. The team of 6th grade teachers will receive targeted professional learning to implement personalized learning during the 2017-18 school year. The Summit Personalized Learning platform allows teachers to more easily differentiate instruction to students within their classrooms. Schools who have implemented personalized learning have seen strong results. Specifically, students outperformed the national average on the NWEA MAP assessment by 1.95 in reading and 1.23 in math

(source: <https://www.edsurge.com/news/2016-04-26-spreading-personalized-learning-results-from-summit-public-schools-first-basecamp-run>).

NWEA MAP assessment is a nationally normed assessment used across the country to measure student learning.

#### *PSAT and SAT*

Madera Unified will provide using LCFF funds the PSAT to grades 8-10 and the SAT to grades 11-12 during the regular school calendar. Students in 10th grade

will take the PSAT/NMSQT which allows them to be screened for the National Merit Scholarship Program.

### **Support all English learners in attaining English language proficiency and mastery of the Core Content Standards (Action 1B.1)**

#### *Implementation of English Learner Task Force*

Madera Unified will develop an English Learner Task Force made up of staff, parents and community members. Madera Unified will obtain support from the California Association for Bilingual Education (CABE) to facilitate the Task Force sessions. The purpose of the English Learner Task Force is to provide targeted recommendations which will accelerate English Learner student achievement.

### **Maintain and Expand Supports for Foster, Homeless, Migrant, Teen Parents and Other Unique Student Population Groups (Action 4A.2)**

#### *Coordination of Targeted Professional Development to Teachers for English Language Development*

Madera Unified will hire additional District Academic Coaches who will provide differentiated and targeted professional development to teachers on English language development. Madera Unified will utilize the five principles of effective professional development to do this:

- The duration of professional development must be significant and ongoing to allow time for teachers to learn a new strategy and grapple with the implementation problem.
- There must be support for a teacher during the implementation stage that addresses the specific challenges of changing classroom practice.
- Teachers' initial exposure to a concept should not be passive, but rather should engage teachers through varied approaches so they can participate actively in making sense of a new practice.
- Modeling has been found to be highly effective in helping teachers understand a new practice.
- The content presented to teachers shouldn't be generic, but instead specific to the discipline (for middle school and high school teachers) or grade-level (for elementary school teachers).

### **Implementation of New Madera Unified Accountability System (Action 2B.2)**

#### *Utilization of Improvement Science to Accelerate Learning and Address Problems of Practice*

Madera Unified will utilize the improvement science framework and principles in combination with the performance management five step process to accelerate learning and address problems of practice. Improvement science was designed by the Carnegie Foundation for the advancement of teaching. Improvement science uses a user centered and problem centered approach to improving teaching and learning. The main goal for improvement science research is to formulate and develop the necessary know-how for a reform idea to spread more quickly and effectively. The six principals to improvement science are listed below:

- Make the work problem specific and user-centered
- Variation in performance is the core problem to address
- See the system that produces the current outcomes
- We cannot improve at scale what we cannot measure
- Anchor practice improvement in disciplined inquiry
- Accelerate improvements through networked communities

The performance management five step process has the following steps:

- Determine what dashboard indicators need to be measured
- Develop process to populate dashboard indicators
- Determine realistic targets for dashboard indicators
- Develop monitoring plan to measure progress toward the target
- Complete process to evaluate dashboard results against target and determine relevance of dashboard indicator to district goal (Implementation of Cycle of Inquiry)

## BUDGET SUMMARY

Description	Amount
Total General Fund Budget Expenditures for LCAP Year	\$245,957,405
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$254,535,047

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Donations to sites and programs of Madera Unified are held in a District account and not included in the LCAP. These funds are for a specific donated purpose and not part of the LCAP.

\$202,194,904 Total Projected LCFF Revenues for LCAP Year

GOAL 1A		Equitable Access to Rigorous High-Level Programs									
Identified Need:	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.										
State and/or Local Priorities Addressed by this goal:	STATE	✓ 1	✓ 2	✓ 3	✓ 4	✓ 5	<input type="checkbox"/> 6	✓ 7	✓ 8		
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10								
	LOCAL										

**ANNUAL MEASURABLE OUTCOMES**

EXPECTED	ACTUAL
<p><b>Advanced Placement (AP Exams)</b></p> <ol style="list-style-type: none"> <li>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</li> <li>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</li> </ol> <p><b>A-G Requirements</b></p> <ol style="list-style-type: none"> <li>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</li> </ol> <p><b>Early Assessment Program (EAP)</b></p> <ol style="list-style-type: none"> <li>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</li> <li>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</li> </ol> <p><b>Post-Secondary Enrollment and Financial Assistance</b></p> <ol style="list-style-type: none"> <li>It is expected that for the 2016-2017 school year more students will enroll in postsecondary education in comparison to the prior school year results</li> </ol>	<p><b>Advanced Placement (AP Exams)</b></p> <ol style="list-style-type: none"> <li>2016-2017 AP scores are expected to be released in July of 2017: [NA] students passed the AP exam with a score of 3 or higher in comparison to the prior school year of [407] students.</li> <li>2016-2017 AP scores are expected to be released in July of 2017: [NA] students took one or more AP exams in comparison to the prior school year of [439] students.</li> </ol> <p><b>A-G Requirements</b></p> <ol style="list-style-type: none"> <li>The unofficial graduation count and A-G completion count will be calculated at the end of the 2016-2017 school year. Official counts are expected to be released in the fall of 2017: [NA] students graduated and completed their A-G requirements in comparison to the prior school year count of [337] students (32.4%).</li> </ol> <p><b>Early Assessment Program (EAP)</b></p> <ol style="list-style-type: none"> <li>Shown here are preliminary CAASPP results. The official count will be made public on CDE's CAASPP website in early fall of 2017: [159] students received a score of college ready on the EAP English exam in comparison to the prior school year count of [134] students.</li> <li>Shown here are preliminary CAASPP results. The official count will be made public on CDE's CAASPP website in early fall of 2017: [44] students received a score of college ready on the EAP Math exam in comparison to the prior school year count of [28] students.</li> </ol>

7. 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
8. It is expected that for the 2016-2017 school year more students will take the SAT in comparison to the prior school year results
9. 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
10. Baseline results will be established with the number of students who complete a Career Pathway while meeting A-G requirements

#### **Graduation and Dropout Rates**

11. 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
12. 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**

13. 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**

14. 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
15. Establish baseline results for local Math and ELA assessment
16. Establish baseline results for local assessment measuring early literacy and reading (K-3)
17. 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
18. 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
19. 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**

20. It is expected that for the 2016-2017 school year all students will have the availability of standards aligned instructional materials
21. All students will have access to a broad course of study
22. It is expected that for the 2016-2017 school year we will have an increase in the percent of students completing their A-G

#### **Post-Secondary Enrollment and Financial Assistance**

6. [718] students enrolled in a post-secondary education in comparison to the prior school year count of [669] students.
7. [66.6%] of 12th grade students completed the FAFSA in comparison to the prior school percent of [66.7%].
8. [348] students took the SAT in comparison to the prior school year count of [555] students.
9. [0] students scored 1,500 or higher on the SAT in comparison to the prior school year count of [20] students. CollegeBoard reverted back to 1,600 being the maximum number of points possible and as a result of this the 1,500 threshold will be lowered to 1,000 for the next reporting year.
10. *The Career Pathway completion while meeting A-G requirements count will be calculated at the end of the 2016-2017 school year.* [NA] students completed a Career Pathway while meeting A-G requirements.

#### **Graduation and Dropout Rates**

11. *The 2016-2017 preliminary graduation rate is expected to be released in the fall of 2017:* Madera Unified had a graduation rate of [NA] in comparison to the prior school year percent of [94.5%]. The prior year high school graduation rate was retrieved from the California Dashboard and it does not include alternative high school graduation rates.
12. *The 2016-2017 preliminary high school dropout rate is expected to be released in the fall of 2017:* Madera Unified had a high school dropout rate of [NA] in comparison to the prior school year percent of [6.7%].

#### **Student Grades**

13. Madera Unified is projecting [9888] students with 1 or more Ds or Fs on their report card in comparison to the prior school year count of [8297] students.

#### **Student Achievement on Local and State Assessments**

14. On the state assessment (CAASPP), preliminary results as of 6/20/2017 show that [21%] of students in grades 3-8 and 11 met or exceeded the standard in math [a growth of 4%] and [32%] of students in grades 3-8 and 11 met or exceeded the standard in ELA [a growth of 5%]
15. Local Math and ELA Assessment
  - a. [31%] of students in grades 2-8 and 11 met or exceeded the standard on the local math interim assessment.
  - b. [34%] of students in grades 2-8 and 11 met or exceeded the standard on the local ELA interim assessment.
16. K-3 Reading Assessment
  - a. Madera Unified adopted the Scholastic Next Step Guided Reading assessment as the measure for K-2 literacy. The district is projecting [48%] of students to be reading at grade level.
  - b. Madera Unified adopted the Scholastic Reading Inventory as their 3-6 reading assessment. The district is projecting [29%] of students to be

<p>requirements upon graduation</p> <p>23. 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</p> <p>24. 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)</p> <p><b>Focus Indicator Target Setting Process</b></p> <p>- Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix K for more details.</p>	<p>reading at proficient or advanced.</p> <p>17. [2318] students improved one or more proficiency level on the CELDT in comparison to the prior school year count of [2267] students.</p> <p>18. Long-term English learner (LTEL): [14.0% (897/6389)] of English learner students in grades 6 to 12 who have been enrolled in a U.S. school for six or more years, have remained at the same English language proficiency level for two or more consecutive prior years (<i>or have regressed to a lower English language proficiency level</i>) as determined by the CELDT, and (<i>for students in grades 6 to 9 inclusive</i>) have scored at the “Standard Not Met” level on the prior year administration of the CAASPP-ELA. [15.8% (1060/6714)] of English learner students who are considered LTEL were reported for the prior school year. [Source: DataQuest]</p> <p>19. [12.6% (849)] of students reclassified as fluent English proficient compared to [6.8% (440)] for the 2015-2016 school year.</p> <p><b>Standards Aligned Instructional Materials</b></p> <p>20. [ALL] students had access to standards aligned instructional materials.</p> <p>21. [ALL] students had access to a broad course of study.</p> <p>22. <i>The unofficial A-G completion count will be calculated at the end of the 2016-2017 school year. Official counts are expected to be released in the fall of 2017:</i> [NA] of students completed their A-G requirements upon graduation in comparison to the prior school year percent of [32.4%].</p> <p>23. [3396] of students enrolled in a CTE pathway in comparison to the prior school year count of [2427].</p> <p>24. <i>The CTE pathway completion count will be calculated in the fall of 2017:</i> [NA] of students graduated while completing a CTE pathway in comparison to the prior school year count of [281].</p> <p><b>Focus Indicator Target Setting Process</b></p> <p>- Realistic and specific targets were developed for a set of focus indicators for the 2016-17 school year. Please see appendix K for more details.</p>
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ACTIONS / SERVICES

**Action 1 Implementation of College and Career Readiness Initiatives**

1a.1 Actions / Services	PLANNED	ACTUAL
	<ol style="list-style-type: none"> <li>1. Targeted professional development to CTE Teachers</li> <li>2. Increase access to rigorous academic programs</li> <li>3. Future career opportunities</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase access to rigorous academic programs               <ol style="list-style-type: none"> <li>a. At Madera South High School, there was a continued growth in specific career pathways: 1) Agriculture and 2) Health Careers. An additional 10 sections of CTE courses in these two pathways will be offered in the 2017-2018 school year. At Madera High School, they saw an increase in</li> </ol> </li> </ol>

- 4. *Career exposure in the elementary years*
- 5. *Paid student internship opportunities*
- 6. *New Madera Unified online course guide*  
[\(http://courseguide.madera.k12.ca.us/\)](http://courseguide.madera.k12.ca.us/)

Use the following link to obtain more details  
<http://www.madera.k12.ca.us/Page/9862>

- 2. *Targeted professional development for CTE Teachers*
  - a. Certifications earned by CTE teachers: Forklift Certification (Agriculture, Manufacturing, and Construction Teachers), NCCER Certification (Construction Teacher), Adobe Certification (Business, Marketing, and Entrepreneurship teachers), CPR/First Aid Certification (Health Careers Teachers and Public Safety Teachers), SolidWorks and MasterCam Certification/Training (Manufacturing Teacher's), Food Handlers Certification (Culinary Arts Teacher), ServSafe Certification (CCR Coordinator)
  - b. In the spring semester of 2017, the following courses are enrolled for Dual Enrollment: Ornamental Horticulture, Criminal Justice, Early Childhood Education, Foundations of an Educator, Agriculture Economics, Medical Careers, Child Growth and Development.
- 3. *Future career opportunities*
  - a. This information is not available at this time, however, the College and Career Readiness department recently purchased a certification program called Precision Exams. This will allow us to offer a certification to each and every student who completes any CTE course. This data will be available at the completion of the school year. Nursing Careers students complete the Certified Nursing Assistant (CNA) certification. Sports Medicine students complete the First Aid/CPR certification.
- 4. *Career exposure in the elementary years*
  - a. Development of a Career Awareness and Career Exploration program for all 3rd grade through 6th grade students in the district. Development of a Career Exploration program for all 7th and 8th grade students in the district.
- 5. *Paid student internship opportunities*
  - a. During the summer of 2017, 10 manufacturing and fabrication students will participate in a paid summer internship program in a partnership program with the Madera Workforce Investment and Opportunity office. Additionally, 5 agriculture students from the plant science pathway will be participating in a paid summer internship with E & J Gallo farms.
- 6. *New Madera Unified online course guide*
  - a. [\(http://courseguide.madera.k12.ca.us/\)](http://courseguide.madera.k12.ca.us/)



BUDGETED

ESTIMATED ACTUAL

Expenditures

ACTIONS / SERVICES

## Action 2 Computer Technology Upgrade and Modernization

	PLANNED	ACTUAL
<p>1a.2 Actions / Services</p>	<ol style="list-style-type: none"> <li>1. <i>Upgrading districts firewall and replacing aging infrastructure</i></li> <li>2. <i>Increase the district ratio of technology devices to students</i></li> </ol> <p><i>Use the following link to obtain more details (<a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>)</i></p>	<ol style="list-style-type: none"> <li>1. <i>Infrastructure necessary to implement and support all elements of the instructional program</i> <ol style="list-style-type: none"> <li>a. Technology services is focused upon continually improving the reliability of student, teacher and staff access to network resources and digital content. Upgrades were made to the district firewall and the replacement of aging infrastructure is in progress. The latter includes replacing network cabling and switch hardware, and bolstering network backbone optimization.</li> </ol> </li> <li>2. <i>Implementation of State Standards</i> <ol style="list-style-type: none"> <li>a. Increasing the districtwide ratio of technology devices to students provides deeper, more meaningful opportunities for students to access standards-based curriculum. The 2016-2017 academic year has seen significant increases in the district-wide ratio of devices to students. This is the result of a one-to-one initiative that addresses the developmental, pedagogical, and academic needs of all students. The district is currently at 75% device to student ratio, with 15,895 mobile devices.</li> </ol> </li> <li>3. <i>Data-Driven Professional Learning and Collaboration</i> <ol style="list-style-type: none"> <li>a. Curriculum Technology coaches increased their collaborative participation in grade level professional learning communities. During the 2016-17 year, coaches have attended 178 PLC meetings for grades K-6 and core subject areas. Additionally, coaches have had 8,410 teacher contacts and provided direct technology-enhanced instruction to 48,821 students.</li> </ol> </li> <li>4. <i>Student Engagement</i> <ol style="list-style-type: none"> <li>a. Technology lends itself to increased student engagement and improved quality of student work. The district implemented a districtwide initiative called 'Race to Achieve', which focused upon motivating students and teachers to prepare for the technology-enhanced environment of the CAASPP, with an auto racing theme. Elementary and middle school students can "earn" their CAASPP Driver's License by demonstrating proficiency in a number of technology skills.</li> </ol> </li> <li>5. <i>Course Access</i> <ol style="list-style-type: none"> <li>a. Madera Unified utilized Cyber High as the online credit recovery vehicle. This product was chosen because it provides a significant number of A-G core courses, a significant number of elective courses, and at a reasonable cost. It is used for both original and credit recovery, at our comprehensive and</li> </ol> </li> </ol>

		<p>alternative education sites. Since school began in August, 9th-12th students have completed 2,771 credits, or approximately 554 courses toward graduation. The tool used to measure credit completion is embedded in Cyber High, and provides a real-time update of student course completion.</p> <p>6. <i>Strong Relationships with Families and Community</i></p> <p>a. The district transitioned to a new website design to enhance family and community engagement with the district. The website makeover carries new designs along with improved navigation tabs and features. The district and all school sites continue to build pages and add resources to give the Madera community access to more information. During the 2016-17 year, the Parent Portal provided parents with the ability to regularly monitor student progress electronically. A total of 7757 parents logged into their Parent Portal account three or more times.</p>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base \$4.5 Million LCFF S&C \$444K Restricted: \$0	LCFF Base: \$ 2,672,254 S/C: \$250,786 Restricted: \$0

**ACTIONS / SERVICES**

## Action 3 Continue Expansion and Improvements in our Arts, Music and Athletic Programs

	PLANNED	ACTUAL	
1a.3 Actions / Services	<ol style="list-style-type: none"> <li>1. <i>VAPA programs are offered K-12 includes orchestra, strings, marching, jazz theatre and art</i></li> <li>2. <i>23 sports teams at the high school level</i></li> <li>3. <i>23 sports middle school level</i></li> <li>4. <i>13 sports at the elementary level</i></li> </ol> <p>Use the following link to obtain more details  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>  )</p>	<ol style="list-style-type: none"> <li>1. <i>Visual and Performing Arts (VAPA) programs are offered in K-12. Programs include orchestra, strings, marching, jazz, theatre, and art</i> <ol style="list-style-type: none"> <li>a. Continued the expansion and increase of student participation in the Visual and Performing Arts</li> <li>b. Two additional jazz bands at the middle school levels <ol style="list-style-type: none"> <li>i. Three additional string orchestra programs at the elementary levels</li> </ol> </li> <li>c. Professional development for VAPA teachers <ol style="list-style-type: none"> <li>i. Provided extended opportunities for in and out of state conferences</li> <li>ii. AP art class trainings at both high schools</li> </ol> </li> </ol> </li> </ol>	

		<ul style="list-style-type: none"> <li>iii. Noted clinicians and consultant provided clinics for students and staff</li> <li>d. Completion of 3-year VAPA Strategic Plan</li> <li>e. Itinerant middle school drama teacher <ul style="list-style-type: none"> <li>i. Students were taken easily and comfortably through the introductory fundamentals of acting and set design</li> </ul> </li> <li>f. 4th grade art classes district-wide <ul style="list-style-type: none"> <li>i. This course, which consists of design concepts, drawing, painting, and three dimensional projects, is offered to all students in 4th grade</li> </ul> </li> <li>g. District-wide student art gallery <ul style="list-style-type: none"> <li>i. Art gallery displayed student art from around the district at a designated location</li> </ul> </li> <li>h. Fresno/Madera County Honor Band <ul style="list-style-type: none"> <li>i. Selected students from the middle schools auditioned for a three-day rehearsal and evening concert</li> </ul> </li> <li>i. Madera Unified Honor Band <ul style="list-style-type: none"> <li>i. Selected 6th,7th, and 8th grade students from around the district participated in a one day band rehearsal and concert</li> </ul> </li> </ul> <p>2. <i>Athletics offerings included - Madera Unified League of Elementary Schools (MULES), competitive levels, B-teams, district championships, and professional development for MULES coaches</i></p> <ul style="list-style-type: none"> <li>a. 23 boys and girls sports were offered at the high school level throughout the school year</li> <li>b. 23 boys and girls sports were offered at the middle school level</li> <li>c. 13 boys and girls sports offered through MULES</li> </ul>
Expenditures	<p><b>BUDGETED</b></p> <p>LCFF Base: \$3.5 Million LCFF S&amp;C: \$3.2 Million Restricted: \$0</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>LCFF Base: \$3,585,401 S/C: \$3,261,066 Restricted: \$0</p>



**ACTIONS / SERVICES**

<h2 style="margin: 0;">Action 4 Implementation of Early Learning Intervention</h2>		
	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
<p>1a.4 Actions / Services</p>	<ul style="list-style-type: none"> <li>1. <i>Primary Literacy Support Specialist at every school site</i></li> <li>2. <i>Paraprofessional Aides for early</i></li> </ul>	<ul style="list-style-type: none"> <li>1. <i>Pre-K programs and initiatives</i> <ul style="list-style-type: none"> <li>a. <i>Preschool programs offered at: Alpha, Chavez, Howard (Small Fry), Madison, Millview, Monroe, Nishimoto, Parkwood, Pershing, Sierra Vista, and Washington.</i></li> </ul> </li> </ul>

	<p><i>learning systems</i></p> <p>3. <i>Pre-K programs offered at various elementary sites</i></p> <p>Use the following link to obtain more details (<a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>)</p>	<p>Preschool program planned for the new school Virginia Lee Rose.</p> <p>2. <i>Transitional kindergarten and initiatives</i></p> <ol style="list-style-type: none"> <li>Adopted new curriculum</li> <li>Provided part-time paraprofessional aides in all TK classrooms</li> <li>Provided professional development for TK teachers and paraprofessional aides</li> </ol> <p>3. <i>K-3 programs and initiatives</i></p> <ol style="list-style-type: none"> <li>27 primary literacy support specialists district-wide</li> <li>Primary literacy support specialists focused on students in K-3 and provided professional development for teachers</li> <li>Administered the Scholastic Next Step Guided Reading (K-2) and Scholastic Reading Inventory (3-6) assessments 3-times during the year</li> </ol>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base \$0 LCFF S&C: \$16 Million Restricted \$0	LCFF Base: \$ 0 S/C: \$ 6,146,511 Restricted: \$ 0

ACTIONS / SERVICES

## Action 5 Maintain and Increase Extended Learning Opportunities for Students

	<b>PLANNED</b>	<b>ACTUAL</b>
1a.5 Actions / Services	<ol style="list-style-type: none"> <li>All middle schools will offer summer school</li> <li>High school programs will offer summer school to incoming 9-12 grade students</li> <li>STEAM (Science, Technology, Arts and Math) and English Learner Academy will be offered to students in 3rd to 6th grade</li> </ol> <p>Use the following link to obtain more details (<a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>)</p>	<ol style="list-style-type: none"> <li>STEAM (Science, Technology, Arts and Math) and English Learner Academy will be offered to students in 3rd to 6th grade for select schools <ol style="list-style-type: none"> <li>Offered in 2016-17</li> </ol> </li> <li>Summer school will be open to incoming 3-6 grade students <ol style="list-style-type: none"> <li>Offered in 2016-17</li> </ol> </li> <li>Afterschool program will be available for elementary summer school students <ol style="list-style-type: none"> <li>Afterschool program continues to maintain waitlists (maximum capacity varies slightly)</li> </ol> </li> <li>Students attending the English Learner Academy will be taking the CELDT at the end of the program</li> <li>All middle schools will offer summer school <ol style="list-style-type: none"> <li>Offered in 2016-17</li> </ol> </li> <li>High school programs will offer summer school to incoming 9-12 graders <ol style="list-style-type: none"> <li>Summer school was offered to current 9-12 grade students.</li> </ol> </li> </ol>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base: \$0 LCFF S&C: \$1.1 Million Restricted: \$465K	LCFF Base: \$0 S/C:\$1,684,253 \$ Restricted: \$420,000

## Action 6 Site Specific Intervention Budget

	PLANNED	ACTUAL
1a.6 Actions / Services	<p>Use the following link to obtain more details  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a></p>	<p>1. <i>Improve student academic performance by coordinating all educational services and resources</i></p> <ul style="list-style-type: none"> <li>a. Provided funding and a plan to improve state test (CAASPP) scores in English language arts and mathematics at all grade levels</li> <li>b. Provided resources and supplemental materials to schools to raise English proficiency levels</li> <li>c. District-wide implementation of Positive Behavior Interventions and Supports (PBIS) for K-12 schools</li> <li>d. Provided additional support for parent resource centers</li> <li>e. Offered professional development for parents and provided materials and supplies to promote parent involvement in schools and in the educational progress of students.</li> <li>f. Offered additional staff (RTI teachers) and resources to intervene early with student educational needs so students are more easily able to keep up and exceed grade level proficiency</li> <li>g. Supported the district initiative to have schools at 75% device to student ratio.</li> <li>h. Provided additional professional development for teachers and administrators to keep up with the ever changing technology world.</li> </ul>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: \$ 3.1 Million S/C: \$0 Restricted: \$5.8 Million	LCFF Base: \$3,150,835 S/C: \$0 Restricted: \$2,057,249

## ANNUAL UPDATE

GOAL 1B	Equitable Access to Rigorous High-Level Programs
Identified Need:	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

State and/or Local Priorities Addressed by this goal:	STATE	<input checked="" type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<p>Refer to Goal 1A</p> <p>Also: Students with exceptional needs</p> <p>- 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.</p>	<p>Refer to Goal 1A</p> <p>Also: Students with exceptional needs</p> <p>- A parent survey that measures the satisfaction of parents of students with disabilities was not developed in 2016-17. Madera Unified plans to develop and administer this survey in 2017-18.</p>

### ACTIONS / SERVICES

## Action 1 Implementation of English Learner Master Plan

	PLANNED	ACTUAL
<p>1b.1 Actions / Services</p>	<p>Use the following link to obtain more details  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a></p>	<ol style="list-style-type: none"> <li>1. <i>Professional Development Offered to Staff related to delivering instruction to English Learner (EL) students</i> <ol style="list-style-type: none"> <li>a. All English Language Arts (ELA) and English Language Development (ELD) teachers and support staff attended the newly adopted ELA/ELD core program trainings. Part of the training focused on the ELD component of the program, how it should be used to support English learners, an online component and other strategies and resources that support the teaching and learning for English learners.</li> <li>b. Each site provided a Designated ELD Instructional Model that aligned with the EL needs and language levels.</li> <li>c. Professional Development was provided to site level Teachers on Special Assignment.</li> <li>d. District literacy assessment was provided to all English learners to determine baseline reading levels, plan instruction and target intervention.</li> <li>e. District leadership established and implemented a plan to create a Dual Language Instruction program for the 2017-18 school year.</li> <li>f. Each middle school and high school was given the direction to implement Designated ELD for one class period for CELDT Levels 1-2. The two classes offered were ELD I and ELD II. Students at CELDT Levels 3-5 who have not yet reclassified were mainstreamed into an appropriate grade level ELA class.</li> <li>g. The Newcomer Academy was implemented at the middle and high school level. The target audience were students new to the US and have been enrolled in a US school for less than one year. This is an optional program but highly recommend for newcomers. If parents decide not to enroll students in the NCA then they are placed in ELD I with appropriate language support.</li> <li>h. Reclassification criteria were revised and implemented to reflect California Department of</li> </ol> </li> </ol>

		<p>Education directive.</p> <ul style="list-style-type: none"> <li>i. Targeted professional learning relating to EL program placement and compliance requirements were provided to elementary and secondary site administrators and support staff .</li> <li>j. The elementary and secondary coordinator of English learners provided training and guidance as follows: <ul style="list-style-type: none"> <li>i. EL compliance - Audience: vice principals</li> <li>ii. CELDT training - Audience: vice principals &amp; district CELDT administration team</li> <li>iii. Home Language Survey - Audience: office staff (administrative assistants &amp; secretary)</li> <li>iv. Reclassification criteria - Audience: administrators, PLSS, site TSAs, and DELAC parents</li> <li>v. ELPAC field testing - Audience - selected test examiners</li> <li>vi. Newcomer Academy Program - Audience: site designees, counselors, administrators</li> </ul> </li> <li>k. ELPAC field testing <ul style="list-style-type: none"> <li>i. MUSD was selected by the California Department of Education to field test the ELPAC. Four school sites were tested in grades TK/K, 1 and 9-10). All MUSD administrators, TSA, and teachers were invited to observe the field testing.</li> </ul> </li> <li>l. Opportunities for engagement and involvement by parents of English learners were provided on a regular basis throughout the year.</li> </ul>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base: \$50K LCFF S&C: \$140K Restricted: \$842K	LCFF Base: \$40,534 S/C: \$0 Restricted: \$455,275

**ACTIONS / SERVICES**

## Action 2 Maintain and Expand Educational Services to Special Education Students

	PLANNED	ACTUAL
1b.2 Actions / Services	Use the following link to obtain more details ( <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a> )	<ul style="list-style-type: none"> <li>1. Increase services for special education students: <ul style="list-style-type: none"> <li>a. LIVE/BEST/ATP articulation: The teachers of the LIVE/BEST and AT Programs which services middle school through adult age students that do not receive a high school diploma. Meetings were used to align the curriculum and goals of each program that will enable a seamless transition from middle to high school and from high school to postsecondary education.</li> </ul> </li> <li>2. Provide necessary staff development for teachers:</li> </ul>

		<ul style="list-style-type: none"> <li>a. Woodcock Johnson IV Test of Academic Achievement: Teachers were provided inservice on how to administer the latest version of this academic assessment. Academic assessment one measure that is used to determine eligibility for special education services.</li> <li>b. Writing IEP's for Educational Benefit: All first and second year teachers attended a full day training on how to write compliant Individualized Education Plans that will allow their students to access grade level core curriculum and remediate skill based deficits. Participants were split into elementary and secondary groups.</li> </ul> <ul style="list-style-type: none"> <li>3. Fall Teacher Training 2016 for all special education teachers and school psychologists.</li> <li>4. SEIS support and any other need they had. At least two Program Specialists were in attendance at each support session. 7 sessions held in the fall semester. 16 sessions held in the spring semester.</li> </ul>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF S&C:\$3.5 Million Restricted: \$14.4 Million	LCFF Base: \$ 0 S/C: \$3,512,558 Restricted: \$13,216,022

**ACTIONS / SERVICES**

## Action 3 Continue Reducing the Average Class Size

PLANNED	ACTUAL
<ul style="list-style-type: none"> <li>1. Address facility needs through prioritization schedule</li> <li>2. Lower class sizes by building new schools</li> </ul> <p>Use the following link to obtain more details (<a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>)</p>	<ul style="list-style-type: none"> <li>1. District plans to construct a new elementary school and a new high school               <ul style="list-style-type: none"> <li>a. Virginia Lee Rose elementary is scheduled to open on August 14, 2017. The new elementary school will increase elementary school student capacity in the district by 850 student seats</li> <li>b. The new high school on Martin Street and Road 26 is moving forward and construction documents have been submitted to the State for approval. We anticipate construction site work beginning in the summer of 2017 and having the new high school ready for students in August of 2019.</li> </ul> </li> </ul>
BUDGET	ESTIMATED ACTUAL
LCFF Base: \$8.8 Million LCFF S&C: \$7.8 Million (address class size reduction grades 4-12) Restricted \$0	LCFF Base: \$11,785,722 S/C: \$0 Restricted: \$0

**ANALYSIS**

Describe the overall implementation of the actions / services to achieve the articulated goal.

- **Action 1a.1: Implementation of College and Career Readiness Initiatives**
  - Rating: **Exemplary**
  - Rationale: There are clear measurable outcomes related to the identified Action Focus Indicators and the results are captured and monitored frequently. Observable actions include: clearly defined needs that the Action Focus Indicators will address, full-engagement of targeted individuals, remarkably well planned and designed calendar, and use of an effective program monitoring tool. The following data points were tracked and monitored:
    - Student career pathway completion rate
    - Percent of students on track to complete a career pathway
    - Number of students earning postsecondary credits while enrolled in a career pathway
    - Number of students completing a paid internship

Work will be done to monitor and track progress students make in careers after graduating from Madera Unified School District.
- **Action 1a.2: Computer and Technology Upgrade and Modernization**
  - Rating: **Exemplary**
  - Rationale: The objectives for this action have been met. For example, devices have been ordered, distribution to sites have been initiated. The 75% 1-to-1 implementation goal has been exceeded. A clear plan was developed and implemented, which includes a budget, calendar and detailed task and action steps. The firewall was replaced in November 2016. The local area cabling projects began in April with a clear timeline and documentation.
- **Action 1a.3: Continue expansion in our arts music and athletics programs**
  - Rating: **Good**
  - Rationale: Athletics programs has a clear calendar and schedule with planned athletic events, practices, coordination of facilities and field space. The calendar is in coordination at the district level, which includes the district, league and section athletic department meetings. Areas which will be improved includes monitoring and evaluating athletic coaches. Additionally, improve coordination of schedule with other academic departments to ensure higher student participation and reduce overlapping of athletic and academic programs.
- **Action 1a.4: Early Learning Intervention Implementation**
  - Rating: **Exemplary**
  - Rationale: Primary Literacy Support Specialists (PLSS) meet monthly with the Elementary Curriculum & Instruction Director. PLSS' provide professional development opportunities to our elementary teachers and also work collaboratively on interventions for students. A shared google sheet is utilized to document and monitor student progress or lack thereof. When students transition to another school site, their data and interventions are accessible through this shared document to ensure the next site continues to use strategies that are successful.
- **Action 1a.5: Maintain and increase extended learning opportunities for students**
  - Rating: **Exemplary**
  - Rationale: All groups of students were targeted and provided the opportunity to attend summer school. A significant number of students targeted end up completing summer school. After school programs are implemented by Teaching Fellows. Need to improve the monitoring/evaluation tool for capturing relevant data points for extended learning.
    - After School Program continues to maintain wait lists (maximum capacity varies slightly)
    - Potential data points to monitor in the future
      - Elementary School Summer School - Enrichment
        - # of students completing summer school
        - Attendance Rate
      - Middle School Summer School

- # of students completing summer school
- Attendance Rate
- High School Summer School
  - # of students completing summer school
  - Attendance Rate

- **Action 1a.6: Site specific intervention budget**
  - Rating: N/A - School site plans each have separate evaluations completed
  - Rationale: N/A
- **Action 1b.1: Implementation of English Learner Master Plan**
  - Rating: **Good**
  - Rationale: Extensive efforts at the elementary and secondary level have been made to provide professional development, programmatic guidance, and address compliance requirements related to implementing a program that meets the needs of English learners. In addition, there has been a focus on providing parents of English learners with meaningful opportunities to participate and contribute to improving the educational program for their children.
- **Action 1b.2: Maintain and Expand Educational Services to Special Education Students**
  - Rating: **Fair**
  - Rationale: How to increase services for special education students was not clearly defined nor was there a concise plan of how to evaluate this need. The staff development that was provided for teachers was determined at the department level. Teachers did not have input as to what training they needed based on their individual and/or site needs as they have been able to in the past. However, the trainings that were implemented were well received and positive feedback was given. 66 percent of teachers received the current version of academic assessment kit used to determine special education eligibility.
- **Action 1b.3: Continue reducing the average class size**
  - Rating: **Exemplary**
  - Rationale: Plan was developed and executed to build Virginia Lee Rose elementary school. Virginia Lee Rose is on target to open August 2017. Plan has been developed to create the new high school. Funds have been budgeted to ensure completion of projects.

Please see appendix b for rating rubric

Describe the overall effectiveness of the actions / services to achieve the articulated goal.

- **Action 1a.1: Implementation of College and Career Readiness Initiatives**
  - Rating: **Good**
  - Rationale: Senior Exit Survey, Program Evaluation Tool of an Highly Effective CTE program, Certifications attained both teachers and students are all used to provide evidence on the effectiveness of the College and Career Readiness Initiatives. Overall, the Focus Action Indicators were evaluated and found to be effective and there was a high satisfaction of individuals served by the Focus Action Indicators. There is still work to be done related to meeting the industry expectations associated with student internships. There was an increase in the number of students completing students internships, but it did not surpass the expectations.
- **Action 1a.2: Computer and Technology Upgrade and Modernization**
  - Rating: **Good**
  - Rationale: The district-wide increase of devices for students was executed and meets the conditions to be rated as exemplary for effectiveness, as we achieved the objective on budget, project execution was timely, and have record of utilization/satisfaction. The effectiveness of the firewall replacement was exemplary as well, as it was done quickly without downtime and increased overall bandwidth by ten times. The overall rating is Good due to effectiveness of the current local bandwidth increase at school sites project. That project has met the standards as expected, but has not

been fully executed to date - therefore, it has not exceeded expectations and the overall rating cannot be exemplary.

- **Action 1a.3: Continue expansion in our arts music and athletics programs**
  - Rating: **Good**
  - Rationale: Visual and Performing Arts programs received recognition at different competitions within the community and across the state. Madera Unified Athletics programs won a record number of valley championship titles during the 2016-17 school year. Athletics department has implemented academic safety nets which include academic seminars at all middle schools with student athletes prior to the time students start high school. High school student athletes currently have an academic counselor which provides support along with academic advisory class. The academic advisory class provides students athletics that have a C or below in any academic class targeted supports and interventions. Improvement areas include tracking student athlete data for students on track to graduate meeting A-G requirements etc.
- **Action 1a.4: Early Learning Intervention Implementation**
  - Rating: **Good**
  - Rationale: Primary Literacy Support Specialists meet monthly with the Elementary Curriculum & Instruction Director. PLSS' provide professional development opportunities to our elementary teachers and also work collaboratively on interventions for students. A shared google sheet is utilized to document and monitor student progress or lack thereof. When students transition to another school site, their data and interventions are accessible through this shared document to ensure the next site continues to use strategies that are successful.
- **Action 1a.5: Maintain and increase extended learning opportunities for students**
  - Rating: **Good**
  - Rationale: Each summer school program has a system to update performance of students, through attendance and grades into the student's permanent record. There is a high rate of return for students who complete summer school and are able to get back on track to graduate high school and meet UC/CSU requirements

Work will be done to develop a sustainable system to capture the following data points:

  - Potential data points to monitor in the future
    - Elementary School Summer School - Enrichment
      - Fall Interim Assessment Results for students who completed summer school
      - Language Development Test Results/English Learner Academy
    - Middle School Summer School
      - # of students improving GPA
      - Average GPA increase
    - High School Summer School
      - Credit Earned
      - # of students on track to graduate meeting High School Requirements
      - # of students on track to graduate meeting CSU/UC Requirements
- **Action 1a.6: Site specific intervention budget**
  - Rating: N/A - School site plans each have separate evaluations completed
  - Rationale: N/A
- **Action 1b.1: Implementation of English Learner Master Plan**
  - Rating: **Poor**
  - Rationale: Although great effort has been made to provide effective professional development and programmatic guidance, a lack of personnel support and monitoring systems impacted the effectiveness of the overall implementation of the identified actions.

- **Action 1b.2: Maintain and Expand Educational Services to Special Education Students**

- Rating: **Fair**
- Rationale: The broader goal of increase services for special education students is not specific and how it will be measured is not defined. Although professional development was provided throughout the year and the teachers gave positive feedback, there was not a systematic way to measure the effectiveness of the trainings. Updates of the Woodcock-Johnson tests of Academic and Cognitive achievement were purchased. This purchase allowed for the district to be compliant in the utilization of current assessments used to determine special education eligibility. 68 academic assessment kits were purchased and have to be shared by 103 special education teachers. Although the department feels that additional administrative staff is a continued need, there is no formal way to monitor this other than interviewing staff.

- **Action 1b.3: Continue reducing the average class size**

- Rating: **Fair**
- Rationale: Execution of plan to build the new high school has been delayed due to concerns of the construction delivery methods and construction management services. For this reason, there may be delays to opening the new high school by August of 2019.

Please see appendix b for rating rubric

**Budgeted Expenditures:** LCFF \$25,850,000 Supplemental Conn \$29,784,000 Restricted \$22,087,000

**Estimated Actual Expenditures:** LCFF \$24,264,782 Supplemental Conn \$15,951,194 Restricted \$17,261,579

**Difference:** LCFF \$1,585,218, Supplemental Conn \$13,832,806, Restricted \$4,825,421

**Explanation:**

- Restricted material difference are Grants for CTE and Voc Ed that will carryover into 17-18. It is not unusual for a District to not spent 100% of their budget in General Fund.
- Maintaining District Supports and Operations is all funded by Base dollars and a decrease in Supplemental/Concentration funds. Madera Unified fully funded a 5% transfer to Fund 40 and Fund 41 which shows an increase in the original LCAP.
- Madera Unified received a reduction in Title One funding of approximately \$750k. The notification came to the district after the final LCAP was printed, therefore a reduction in restricted expenditures was incurred.
- The upgrade and modernization of technology had a planned LCFF budget of \$4.5 million. Based on need, the actual expenditures was \$2.6 million.
- Implementation of early learning initiatives had an original budget of \$16 million on the LCAP which is a typographical error. That amount was \$6 million.
- Implementation of Site Specific Intervention Restricted Budget was originally assigned in full to this action. During the school year an evaluation was done and determined that \$800k should be moved to Action 3 and \$100k was moved to Action 4 Restricted.
- The budget connected to the class size reduction action was used to increase the capacity of facilities in order for Madera Unified to reduce class size. The transfer to Fund 40/41 was moved to all base funding which reduced the transfer from \$16 million to \$11 million.

**Planned Changes for Goal:** There are currently no planned changes to this goal. However, Madera Unified will have an intense focus on making improvements to literacy rates.

**Planned Changes for Expected Outcomes:** Madera Unified plans to see improvements to literacy rates, especially in the primary grade levels.

**Planned Changes for Metrics:** None

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this

goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes actions can be found in the LCAP.

**Planned Changes for Actions/Services:** Madera Unified will complete a comprehensive inventory and evaluation of programs, initiatives and activities which support student literacy. The review will allow Madera Unified to focus on the literacy programs which provide the greatest benefit for students (1a.4). Additionally, professional development focus areas for the next school year will include embedded English Language Development and English Language Arts strategies which will be provided to all teachers across the district (1b.1). Furthermore, Madera Unified will use the student success indicator, a multiple measure point system which provides a snapshot of a student's overall performance based on leading and lagging indicators, to ensure students are enrolled in the correct courses (1a.1).  
 Other changes to actions include exploring transportation options for students to take part in paid student internship opportunities (1a.1), and development of an accelerated learners program for Madera Unified students (1a.1).

## ANNUAL UPDATE

GOAL 2A	Data-Driven Professional Learning and Collaboration										
Identified Need	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.										
State and/or Local Priorities Addressed by this goal:	STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8		
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10								
	LOCAL										

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<p><b>All students will receive instruction in the academic content and performance standards adopted by the state board of education</b></p> <ol style="list-style-type: none"> <li>1. 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)</li> <li>2. 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)</li> <li>3. It is expected that for the 2016-2017 school year we will see an increase</li> </ol>	<p><b>All students will receive instruction in the academic content and performance standards adopted by the state board of education</b></p> <ol style="list-style-type: none"> <li>1. <b>[72%]</b> percent of staff feel they are receiving satisfactory professional development for their current position (based on staff survey) in comparison to the prior year percent of <b>[79%]</b>.</li> <li>2. <b>[59%]</b> percent of staff feel they have the curriculum materials needed for the shift to common core standards (based on staff survey) in comparison to the prior year percent of <b>[39%]</b>.</li> <li>3. <b>[50%]</b> percent of staff feel that professional development has prepared them for the shifts to common core state standards (based on staff</li> </ol>

<p>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)</p> <p><b>Focus Indicator Target Setting Process</b></p> <p>- Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix K for more details.</p>	<p>survey) in comparison to the prior year percent of [47%].</p> <p>4.</p> <p><b>Focus Indicator Target Setting Process</b></p> <p>- Realistic and specific targets were developed for a set of focus indicators for the 2016-17 school year. Please see appendix K for more details.</p>
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ACTIONS / SERVICES

## Action 1 Professional Learning Related to the Implementation of State Standards in the Following Content Areas ELA / ELD, Mathematics and Science

	PLANNED	ACTUAL
<p>2a.1 Actions / Services</p>	<p>Use the following link to obtain more details  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a></p>	<ol style="list-style-type: none"> <li>1. <i>Elementary</i> <ol style="list-style-type: none"> <li>a. <i>English Language Arts/English Language Development</i> <ol style="list-style-type: none"> <li>i. Developed a plan for professional learning focused on instructional improvement efforts to address Claim #1 Reading and Claim #2 Writing</li> <li>ii. Every K-6 teacher, administrator, and support staff attended professional development on the implementation of the new core ELA/ELD program</li> <li>iii. Primary Literacy Support Specialists (PLSS) &amp; Site Curriculum &amp; Instruction TSAs (C&amp;I TSAs) provided support for the full implementation of the State standards and District adopted core program through site level professional development, coaching, and intervention. The PLSS &amp; C&amp;I TSAs at each site provided ongoing training and support for the implementation of the ELA/ELD Framework and effective literacy instruction through the use of Daily 5 literacy structures, guided reading, and close reading.</li> </ol> </li> <li>b. <i>Mathematics</i> <ol style="list-style-type: none"> <li>i. Developed a plan for professional learning focused on instructional improvement efforts to address Claim #1 - Concepts &amp; Procedures</li> <li>ii. Site C&amp;I TSAs implemented a comprehensive professional learning plan to improve procedural fluency aligned with grade level standards.</li> <li>iii. C&amp;I TSAs provided professional learning to teachers at each site on the development of instructional strategies that focused on the improvement of academic discourse and writing proficiency in mathematics to demonstrate thinking and understanding through justification and application.</li> </ol> </li> <li>c. <i>Science - CA NGSS Standards</i> <ol style="list-style-type: none"> <li>i. The Science District Academic Coach (DAC) began the implementation of the CA-NGSS with CA-NGSS Standards Awareness training for 5th and 6th grade teachers and site administrators. Due to limited availability of substitutes,</li> </ol> </li> </ol> </li> </ol>

optional CA-NGSS Awareness sessions were offered after school for K-4 teachers.

*d. Assessments*

- i. The district initiated a plan that included: 1) the implementation of a systematic District Interim Assessment System; 2) providing resources and professional development for the utilization of Common Formative Assessments; and 3) providing training and support on the CAASPP resources.

**2. Secondary**

*a. English Language Arts*

- i. Developed a plan for professional learning focused on instructional improvement efforts to address Claim #1 Reading - Literature /Informational: "Students can read closely and analytically to comprehend a range of increasingly complex literary and informational texts"; and Claim #2 Writing - "Students can produce effective and well-grounded writing for a range of purposes and audiences".
- ii. During the 2016-2017 school year, every 7-12 teacher and support staff attended professional development on the implementation of the new core ELA/ELD program.
- iii. The CIA Coordinator provided professional learning to sites on the Common Core Literacy Standards to support reading and writing in History/Social Studies, Science and Technical Subjects.
- iv. ELA Design teams were brought together to establish units of study using the Rigorous Curriculum Design process.

*b. Mathematics*

- i. Developed a plan for professional learning focused on instructional improvement efforts to address Claim #1 - Concepts & Procedures: "Students can explain and apply mathematical concepts and interpret and carry out mathematical procedures with precision and fluency.
- ii. Under the direction and guidance of the CIA team, a professional learning and curriculum development plan to improve conceptual understanding of Secondary math standards was created.
- iii. Using CAASPP priority standards analysis, math design teams were created to revise units of study within grades 7 and 8, including a rewrite of 7th grade Accelerated to 7th grade Enhanced.
- iv. Design teams were also created for grades 9-12 to review the math pathway and how it addresses priority standards.

*c. Science*

- i. Under the direction of the Science DAC, middle school and high school Science design teams were created to select a district-wide science pathway and to engage in course writing for the selected pathway.
- ii. Middle School sites are using the integrated pathway framework and the 5E lesson design template to create units of study for grade level appropriate content. Middle School teachers are also creating "zero" units for areas that have been identified as gaps in the transition to NGSS.

		<ul style="list-style-type: none"> <li>iii. High School design team selected the three-year course model represented in the NGSS Framework. Teachers are using the framework and 5E lesson design template to create units of study for the upcoming “Living Earth” course. Course writing will continue through the summer.</li> </ul> <p><i>d. Assessment</i></p> <ul style="list-style-type: none"> <li>i. The district initiated a plan that included: 1) the implementation of a systematic District Interim Assessment System; 2) providing resources and professional development for the utilization of Common Formative Assessments; and 3) providing training and support on the CAASPP resources.</li> <li>ii. District staff provided site C&amp;I TSAs and designees with training to develop Common Formative Assessments (CFAs) through the use of the Fluence item banks and the Illuminate online testing options. Additional training focused on item types, technology tools, and DOK levels utilized on the SBAC test.</li> <li>iii. District staff provided administrators and site C&amp;I TSAs professional development and support on the CAASPP resources available to enhance the teaching and learning opportunities.</li> <li>iv. Secondary CIA team has determined the need to monitor student Lexile development transitional grades 7-9. All 7-9 students will take the initial online reading inventory assessment in 2017.</li> </ul> <p><i>e. District Academic Coaches</i></p> <ul style="list-style-type: none"> <li>i. Hired eight for elementary and secondary schools</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	LCFF Base: \$6.2 Million LCFF S&C: \$5.2 Million Restricted: \$4.3 Million	LCFF Base: \$3,754,282 S/C: \$5,228,408 Restricted: \$3,930,254

**ACTIONS / SERVICES**

## Action 2 Maintain Discretionary Certificated and Classified Staff Professional Development

	PLANNED	ACTUAL
2a.2 Actions / Services		<p>1. <i>Educator Effectiveness funding has a budget of \$500 per employee for professional development. Employees are allowed to take professional classes they feel will enhance their teaching or job performance.</i></p> <ul style="list-style-type: none"> <li>a. As of March 1, 2017 the District has reimbursed or paid for professional development in the amount of \$325,243. Staff have taken advantage of professional development topics such as Daily 5, California Council for Social Studies, Applied Behavioral Analysis, CCSSM Math Practices,</li> </ul>



		CABE, CUE Rockstar, Center for Youth Wellness, Childhood Obesity Clinic and California All State Music Conference. This is not a comprehensive list, just highlights.
		2. Classified employees have a budget of \$500 per employee for professional development. Employees are allowed to take professional classes they feel will enhance their job performance or areas in which they are interested in education. A small percentage of classified staff members took advantage of the professional development funds.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base: \$0 LCFF S&C: \$313K Restricted: \$600K	LCFF Base: \$ 0 S/C: \$1,065 Restricted: \$299,440

## ANNUAL UPDATE

GOAL 2B	Data-Driven Professional Learning and Collaboration									
Identified Need	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.									
State and/or Local Priorities Addressed by this goal:	STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8	
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10							
	LOCAL									

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<p>Refer to Goal 2A</p> <p>With the exception of:</p> <ul style="list-style-type: none"> <li>- 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)</li> </ul> <p>Graduation and Dropout Rates</p> <ul style="list-style-type: none"> <li>- 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</li> <li>- 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</li> </ul>	<p>Refer to Goal 2A</p> <ul style="list-style-type: none"> <li>- [72%] percent of staff feel they are receiving satisfactory professional development for their current position (based on staff survey) in comparison to the prior year percent of [79%].</li> </ul> <p>Graduation and Dropout Rates</p> <ul style="list-style-type: none"> <li>- The 2016-2017 preliminary graduation rate is expected to be released in the fall of 2017: Madera Unified had a graduation rate of [NA] in comparison to the prior school year percent of [94.5%]. The prior year high school graduation rate was retrieved from the California Dashboard and it does not include alternative high school graduation rates.</li> <li>- The 2016-2017 preliminary high school dropout rate is expected to be released in the fall of 2017: Madera Unified had a high school dropout rate of [NA] in comparison</li> </ul>

to the prior school year percent of [6.7%].

ACTIONS / SERVICES

## Action 1 Maintain and Increase Time for School Site and District Staff to Collaborate Within Their Professional Learning Communities

	PLANNED	ACTUAL
2b.1 Actions / Services		<ol style="list-style-type: none"> <li>1. <i>Provide PLC-related training and support</i> <ol style="list-style-type: none"> <li>a. Several school site teams went to the DuFour trainings held in July 2016. Leaders continue to require the ongoing training and support for effective PLCs. PLCs were scheduled for all administrators - monthly.</li> <li>b. PLC training delivered through a T.O.T. process</li> <li>c. The Madera Academic Progress for Student Success (MAPSS) initiative began Fall 2016. All site leaders were expected to present their data and plans for improvement. Classroom visits were included on the day of presentation. Quantitative and qualitative information was shared with site leaders and support teams during debrief. All sites received a report summarizing the findings. A second round of MAPSS visits were scheduled for all our school sites in Spring 2017. Interim ELA, math and reading data were included in the MAPSS Spring 2017 visits.</li> </ol> </li> </ol>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: \$ 480K S/C: \$0 Restricted: \$0	LCFF Base: \$ 480,000    S/C: \$ 0    Restricted: \$ 0

ACTIONS / SERVICES

## Action 2 Continue Updating Reporting, Data Analysis and Other Tools and Systems to Support Staff on Executing the Cycle of Continuous Improvement

	PLANNED	ACTUAL
2b.2 Actions / Services	<ol style="list-style-type: none"> <li>1. <i>Early Warning System is implemented at all 17 K-6 and K-8 school sites</i></li> </ol> <p><i>Use the following link to obtain more</i></p>	<ol style="list-style-type: none"> <li>1. <i>Early Warning System</i> <ol style="list-style-type: none"> <li>a. The Early Warning System (EWS) was rolled out to the elementary counselors for testing and feedback. The early warning system includes analysis of both longitudinal and real-time student data. The system looks at patterns of student attendance, academics, and behavior which could predict a trend change for students early enough so that appropriate interventions can be implemented early.</li> </ol> </li> </ol>

	<p><i>details</i>  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a></p>	<p>EWS categorizes students into the following colors, green, yellow and red both real-time and historically. Real-time green students may not need any interventions, however, red students will require interventions to help them move up to yellow or green.</p> <ol style="list-style-type: none"> <li>2. <i>Single Plan for Student Achievement (SPSA) Dashboard</i> <ol style="list-style-type: none"> <li>a. Additionally, the district developed a SPSA dashboard which provides both lagging and leading academic, discipline, attendance, and technology indicators used by site leaders.</li> </ol> </li> <li>3. <i>Electronic Referral System</i> <ol style="list-style-type: none"> <li>a. Madera Unified created an electronic referral system called Referral Rhino, which captures all student behavior issues that result in students being sent out of the classroom and into the site administration office for resolution. Madera Unified recognizes that students who are not inside the classroom are not learning, therefore, capturing this data and analyzing trends and themes can help Madera Unified provide a more proactive response to preventing behavior situations from happening.</li> </ol> </li> </ol> <p>Please see appendix E &amp; F for examples of the systems listed above.</p>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	LCFF Base: \$65K LCFF S&C: \$625K Restricted: \$0	LCFF Base: \$59,929 S/C: \$ 1,102,028 Restricted: \$0

## ANALYSIS

Describe the overall implementation of the actions / services to achieve the articulated goal.

- **Action 2a.1: Professional Learning related to the implementation of state standards and ELA and ELD curriculum upgrade**
  - Rating: **Good**
  - Rationale: Professional development satisfaction increased by 3% district-wide. All key stakeholders were fully engaged. On-site evaluation and monitoring tools are limited in use.
- **Action 2a.2: Maintain discretionary certificated and classified staff professional development**
  - Rating: Fair
  - Rationale: The implementation was fair due to weak marketing of the classified staff discretionary professional development which was evident in the knowledge level of classified staff on this opportunity. A significantly higher number of certificated staff utilized the discretionary professional development funds in comparison to classified staff. The internal systems developed to monitor use of professional development funds was antiquated and made it very difficult for staff to access and use.
- **Action 2b.1: Maintain and increase time for school site and district staff to collaborate within their Professional Learning Communities**
  - Rating: **Poor**
  - Rationale: The implementation of high performing professional learning communities is a key lever for Madera Unified to make significant gains in student achievement. Currently, the monitoring of implementation of professional learning communities has not been developed in the district to confirm meeting sessions have happened with any kind of fidelity. The teacher survey provides a way to see this

through survey questions on professional learning communities asked within the survey.

- **Action 2b.2: Continue updating reporting, data analysis and other tools and systems to support staff on executing the cycle of continuous improvement**
  - Rating: **Good**
  - Rationale: Development and testing of the EWS, SPSA dashboard and the electronic discipline referral system (Referral Rhino) during the 2016-17 school year. Additionally, implementation of each of the tools was executed by the spring semester. The tools provide rich analytics which are currently monitored occasionally. Professional development on proper data analysis needs to occur to ensure a full understanding on how to use the tools to support strategic planning and cycle of inquiry work at the leadership level.

See appendix B for the evaluation rubric

Describe the overall effectiveness of the actions / services to achieve the articulated goal.

- **Action 2a.1: Professional Learning related to the implementation of state standards and ELA and ELD curriculum upgrade**
  - Rating: **Fair**
  - Rationale: While able to implement an articulated professional learning plan, a lack of personnel and systems support impacted the effectiveness of the implementation of the professional learning.
- **Action 2a.2: Maintain discretionary certificated and classified staff professional development**
  - Rating: **Poor**
  - Rationale: There was no system developed to monitor effectiveness of the discretionary professional development funds. For example, feedback surveys were not administered, therefore, making it very difficult to monitor the effectiveness of this action.
- **Action 2b.1: Maintain and increase time for school site and district staff to collaborate within their Professional Learning Communities**
  - Rating: **Poor**
  - Rationale: Due to the poor monitoring of the implementation of professional learning communities across the district, it is difficult to determine the effectiveness of this action since the implementation across the district was very inconsistent.
- **Action 2b.2: Continue updating reporting, data analysis and other tools and systems to support staff on executing the cycle of continuous improvement**
  - Rating: **Fair**
  - Rationale: The tools developed for data analysis were recently rolled out and professional development still needs to be implemented to ensure full understanding of how to use tools for data analysis and strategic planning. Madera Unified anticipates significant improvements in monitoring once site leaders improve data analysis comfort levels.

See appendix B for the evaluation rubric

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Budgeted Expenditures: LCFF \$6,745,000 Supplemental and Concentrated \$6,138,000 , Restricted \$600,000**  
**Estimated Actual Expenditures:** LCFF \$4,294,211 Supplemental and Concentrated \$6,331,501 Restricted \$4,229,694  
**Difference:**LCFF \$2,450,789 Supplemental and Concentrated \$193,501 Restricted \$3,629,694  
**Explanation:**

- The District set funds aside for textbooks adoption and the Curriculum and Instruction Department. With staff

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes actions can be found in the LCAP.

turnover and focus on a curriculum shift, not all funds were spent during the year. The textbook funds that are restricted will carryover into 2017-18.

- Original restricted budget of \$600k did not include the carryover for Educator Effectiveness or all the Title One money set aside for Professional Development.
- Professional Learning State Standard in ELA/ELD/Math/Science LCFF budget was reduced based on the need of the District. Madera Unified overestimated the total cost for professional development.

**Planned Changes for Goal:** No changes will be made to the goal.

**Planned Changes for Expected Outcomes:** Madera Unified anticipates a significant improvement in teacher survey result questions regarding data analysis and professional learning communities.

**Planned Changes for Metrics:** Madera Unified will add staff survey questions embedded within the new professional development management system which will be used to help monitor progress towards meeting the goal.

**Planned Changes for Actions/Services:** Madera Unified will implement a new accountability and a support system during the 2017-18 school year (2b.1). The accountability and support system will include a new calendar which provides greater consistency and clarity. The calendar also includes data analysis days to allow staff to reflect, and analyze the effectiveness of actions and services to meet goals laid out within the LCAP. A major shift next school year is the utilization of leading indicators which will be used to proactively analyze the effectiveness of district-wide actions and services which allow the district to make just in time changes to improve performance (2b.2).

## ANNUAL UPDATE/

GOAL 3A	Safe and Healthy Environments for Learning and Work									
Identified Need	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.									
State and/or Local Priorities Addressed by this goal:	STATE	✓ 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	✓ 5	✓ 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8	
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	LOCAL									

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<ol style="list-style-type: none"> <li>1. It is expected that there will be a decrease in the 2016-2017 Teacher misassignment rate (Degree to which teachers are appropriately assigned an credentialed in subject areas)</li> <li>2. It is expected that there will be an increase in the 2016-2017 overall facilities rating (FIT)</li> <li>3. It is expected that there will be an increase in the 2016-2017 annual retention rate for all employees</li> <li>4. It is expected that there will be an increase in the 2016-2017 attendance rate</li> <li>5. It is expected that there will be a decrease in the 2016-17 chronic absenteeism rate</li> <li>6. It is expected that there will be a drop in the 2016-17 middle school dropout rate</li> <li>7. It is expected that there will be a decrease in the 2016-2017 out of school suspensions per 100 students</li> <li>8. It is expected that there will be a decrease in the 2016-2017 expulsions per 100 students</li> <li>9. It is expected that we increase the % favorable score within the school climate student survey during the 2016-17 school year.</li> </ol> <p>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."</p>	<ol style="list-style-type: none"> <li>1. 2016-2017 Teacher misassignment rate of [0%] (Degree to which teachers are appropriately assigned an credentialed in subject areas) in comparison to the prior year percent of [2.0%].</li> <li>2. 2016-2017 overall facilities rating of [GOOD] in comparison to the prior year of [GOOD].</li> <li>3. 2016-2017 annual retention rate for all employees of [89.4%] in comparison to the prior year percent of [89.9%].</li> <li>4. 2016-2017 attendance rate of [95.3%] in comparison to the prior year percent of [94.8%].</li> <li>5. 2016-2017 chronic absenteeism rate of [10.5%] in comparison to the prior year percent of [13.3%].</li> <li>6. 2016-2017 middle school dropout rate of [0.06% (2/3283)] in comparison to the prior year percent of [0.09% (3/3163)].</li> <li>7. 2016-2017 [3.9] out of school suspensions per 100 students in comparison to the prior year rate of [8.2].</li> <li>8. 2016-2017 [0.1] expulsions per 100 students in comparison to the prior year rate of [0.4].</li> <li>9. <b>Forty-five percent of students in grades 6-10 responded favorably</b> to the school climate student survey, which is a 3 percent decrease from last year's results. This is the first year the district included 5th grade students in the school climate student survey - 61% of 5th grade students responded favorably.</li> </ol>

ACTIONS / SERVICES

## Action 1 Maintain Grade Level Field Trips K - 6

	PLANNED	ACTUAL
3a.1 Actions / Services	<p>Use the following link to obtain more details  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a></p>	<ol style="list-style-type: none"> <li>1. All MUSD K-6th grade students will have learning experiences in the form of field trips paid for by district funds.               <ol style="list-style-type: none"> <li>a. All K-6th grade field trips have continued to be funded through district. The district continues to build pre/post curriculum to provide an expanded learning experience for our students that is centered on common core standards. The 5th grade trip to the Chaffee Zoological Gardens involved the use of iPads to capture photos and information in order for</li> </ol> </li> </ol> 

		<p>our students to create Powerpoint presentations based on habitats for certain species of animals. The 6th grade trip to the San Joaquin River also tied technology use for collecting data on the river (water flow) and fish (salmon and trout).</p> <p>b. The district continues to build units for other trips with the assistance of teachers. The 1st grade trip to Storyland included a literacy unit focused on nursery rhymes and tales (Goldilocks and the Three Bears).</p>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base: \$0      LCFF S&C: \$41K Restricted: \$0	LCFF Base:\$ 0      S/C: \$230,399      Restricted: \$0

ACTIONS / SERVICES

## Action 2 Maintain and Expand Programs to Support Teens Who Are Pregnant While in School

3a.2 Actions / Services	<b>PLANNED</b>	<b>ACTUAL</b>
	<ol style="list-style-type: none"> <li>1. Expansion of Cal-SAFE program in Madera South for pregnant and parenting teens</li> <li>2. Transportation support for pregnant and parenting teens</li> </ol> <p>Use the following link to obtain more details (<a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>)</p>	<ol style="list-style-type: none"> <li>1. <i>Expansion of Cal-SAFE program</i> <ol style="list-style-type: none"> <li>a. The Cal-SAFE program is currently offered at Madera High School and Mt. Vista High School. The program was expanded to Madera South High School in spring 2017.</li> <li>b. The construction of the building which will house an infant classroom, a toddler classroom, and auxiliary rooms such as a kitchen, office, restrooms, and laundry facilities is currently underway at the Madera South High School campus.</li> </ol> </li> <li>2. <i>Budget Utilization</i> <ol style="list-style-type: none"> <li>a. The budget was utilized to purchase all classroom supplies and materials, furnishings, appliances, and equipment necessary for the operation of the childcare facility. Additionally budget was allocated to personnel to staff the childcare facility.</li> </ol> </li> <li>3. <i>Transportation support</i> <ol style="list-style-type: none"> <li>a. Transportation for students was provided to attend field trips and parent education workshops held offsite. Bus transportation to and from school sites for students who reside within the two mile radius was not available due to practicality and timing.</li> </ol> </li> </ol>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base: \$0    S/C: \$732K    Restricted: \$0	LCFF Base: \$0    S/C: \$273,761    Restricted: \$0

## Action 3 Maintain District Supports and Operations

	PLANNED	ACTUAL																																																
3a.3 Actions / Services	<p>Use the following link to obtain more details  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a></p>	<p>1. District operational costs to support the day-to-day operations of the district.</p> <p>a. Supported operations include: utilities, staffing for human resources, business office, risk management and legal.</p> <p>b. Madera Unified is experiencing an increase in our water expenditures. The City of Madera has moved toward a water flow meter model and the water is being billed differently than in years past.</p> <table border="1"> <thead> <tr> <th></th> <th>14-15</th> <th>15-16</th> <th>Budget</th> <th>Expend</th> <th>% Spent</th> </tr> </thead> <tbody> <tr> <td>Phone</td> <td>\$ 147,968</td> <td>\$ 292,380</td> <td>\$ 257,234</td> <td>\$ 180,064</td> <td>70.0%</td> </tr> <tr> <td>PGE</td> <td>\$ 2,280,834</td> <td>\$ 2,050,864</td> <td>\$ 2,293,248</td> <td>\$1,654,895</td> <td>72.2%</td> </tr> <tr> <td>Water</td> <td>\$ 383,730</td> <td>\$ 417,691</td> <td>\$ 446,031</td> <td>\$ 404,835</td> <td>90.8%</td> </tr> <tr> <td>Gas</td> <td>\$ 177,215</td> <td>\$ 126,637</td> <td>\$ 148,077</td> <td>\$ 104,614</td> <td>70.6%</td> </tr> <tr> <td>Trash</td> <td>\$ 189,850</td> <td>\$ 180,696</td> <td>\$ 199,402</td> <td>\$ 140,410</td> <td>70.4%</td> </tr> <tr> <td>Legal</td> <td>\$ 292,314</td> <td>\$ 345,553</td> <td>\$ 386,000</td> <td>\$ 55,754</td> <td>14.4%</td> </tr> <tr> <td>Fuel</td> <td>\$ 409,530</td> <td>\$ 250,578</td> <td>\$ 401,300</td> <td>\$ 160,510</td> <td>40.0%</td> </tr> </tbody> </table> <p>c.</p> <p>d. Madera Unified hired a consulting firm Spyglass to audit our telecommunication lines. They found many phones and data lines that were still active that we have discontinued service. This also allowed us to have a comprehensive map of all telecommunication lines that we are currently using for future research.</p> <p>2. Supplemental and concentrated funding is to support increased services in the district office for student services such as Coordinator of Student Services and Curriculum and Instruction.</p>		14-15	15-16	Budget	Expend	% Spent	Phone	\$ 147,968	\$ 292,380	\$ 257,234	\$ 180,064	70.0%	PGE	\$ 2,280,834	\$ 2,050,864	\$ 2,293,248	\$1,654,895	72.2%	Water	\$ 383,730	\$ 417,691	\$ 446,031	\$ 404,835	90.8%	Gas	\$ 177,215	\$ 126,637	\$ 148,077	\$ 104,614	70.6%	Trash	\$ 189,850	\$ 180,696	\$ 199,402	\$ 140,410	70.4%	Legal	\$ 292,314	\$ 345,553	\$ 386,000	\$ 55,754	14.4%	Fuel	\$ 409,530	\$ 250,578	\$ 401,300	\$ 160,510	40.0%
	14-15	15-16	Budget	Expend	% Spent																																													
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	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>																																																
Expenditures	LCFF Base:\$9.4 Million S/C: \$1.1Million Restricted:\$60K	LCFF Base:\$11,050,291 S/C: \$425,971 Restricted: \$94,357																																																

## Action 4 Site Specific Discretionary Budget to Address Non-personnel Needs Listed by Teachers Within the LCAP Survey

	PLANNED	ACTUAL
3a.4 Actions /		

Services	Use the following link to obtain more details ( <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a> )	<ol style="list-style-type: none"> <li>1. One million dollars will be allocated to address non-personnel related teacher request within the LCAP feedback list. A formula will be developed and used to distribute the funds for each school site. Site leaders will work with teachers at their respective schools to prioritize the items they plan to address for the 2016-17 school year.             <ol style="list-style-type: none"> <li>a. Site leaders were provided with guidelines and criteria to use when working with their school community to determine how to use the discretionary funds to address non-personnel needs listed by teachers within the LCAP.</li> </ol> </li> </ol>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base: \$0      S/C: \$ 1 Million Restricted: \$0	LCFF Base:\$0      S/C: \$498,000      Restricted: \$0

ACTIONS / SERVICES

## Action 5 Continue Improving the Quality and Nutritional Food Offerings to Students District-wide

3a.5 Actions / Services	<b>PLANNED</b>	<b>ACTUAL</b>	
	<ol style="list-style-type: none"> <li>1. <i>Increase Student Meal Participation</i></li> </ol> Use the following link to obtain more details ( <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a> )	<ol style="list-style-type: none"> <li>1. Create high quality meals that are appealing to the students             <ol style="list-style-type: none"> <li>a. Fresh fruits and vegetables</li> <li>b. Scratch and speed scratch cooking</li> </ol> </li> <li>2. Madera South and Madera High School has implemented new lines and meal offerings</li> <li>3. Purchase and implement new Point Of Sale software for the Child Nutrition Department at the elementary sites             <ol style="list-style-type: none"> <li>a. This project has been completed</li> </ol> </li> <li>4. Install digital menu boards at the 17 elementary sites             <ol style="list-style-type: none"> <li>a. Project was started in January of 2017</li> </ol> </li> </ol>	
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>	
	LCFF Base: \$ 0    S/C: \$ 0    Restricted: \$12.1 Million	LCFF Base:\$ 0      S/C: \$0      Restricted: \$12,064,541	

## Action 6 Maintain School Site Supplies Budget

	PLANNED	ACTUAL
3a.6 Actions / Services	<p>1. Safe &amp; Healthy Environment for learning &amp; work</p>	<p>1. <i>Cleanliness and upkeep of school site and facilities</i></p> <ul style="list-style-type: none"> <li>a. We have a strong, effective, emergency and routine maintenance program in place</li> <li>b. Preventive maintenance is being performed by our maintenance teams when they visit sites</li> <li>c. Maintenance teams have been trained to look for preventive maintenance items as they routine their assigned schools</li> <li>d. Manufacturer supplied user manuals (O&amp;M's) are routinely examined for guidance on preventive maintenance strategies for each targeted piece of equipment</li> <li>e. All preventive maintenance activities are coordinated with the routine maintenance schedule so as to minimize service interruptions</li> <li>f. Management and leadership professional development has been provided to maintenance leads and is ongoing</li> <li>g. The custodial workforce is staffed at level that can meet the organization's expectations for its custodial service</li> <li>h. Custodial assignments been implemented to meet the District's expectations for custodial service</li> <li>i. Grounds management has been defined. Routine and site assignments have been defined. An additional routine grounds man has been added</li> <li>j. Grounds sprinkler replace/repair team has been formed to perform routine maintenance and repair of sprinklers. high school and middle school grounds personnel have also been trained in sprinkler repair</li> <li>k. Professional development training for grounds men has been implemented and is ongoing</li> <li>l. An Integrated Pest Management (IPM) plan to eliminate pests and their damage through biological control and habitat manipulation has been implemented. Monitoring for compliance is ongoing</li> <li>m. Healthy Schools Act (HSA) guidelines are being followed</li> </ul>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: \$ 599K    S/C: \$ 0 Restricted: \$0	LCFF Base:\$ 542,841    S/C: \$ 0    Restricted: \$0

## Action 7 Implement Replacement Schedule for Facilities, Equipment, Technology, and Other Needs

	PLANNED	ACTUAL
3a.7 Actions / Services	<ol style="list-style-type: none"> <li>1. Deferred Maintenance Schedule</li> <li>2. Equipment Replacement Schedule</li> <li>3. Technology Replacement Schedule</li> </ol> <p>See Appendix I for more details</p>	<ol style="list-style-type: none"> <li>1. <i>Deferred Maintenance Schedule</i> <ol style="list-style-type: none"> <li>a. Deferred maintenance projects completed at the beginning of the year included: 1) roofing at Alpha Elementary School and Madera High School, 2) carpet replacement at Berenda, Thomas Jefferson, Lincoln, and Alpha, 3) exterior painting at Thomas Jefferson, Alpha, and Berenda, 4) cafeteria flooring at Thomas Jefferson, 5) asphalt paving at Madera High School, and 6) kitchen remodel at John Adams Elementary</li> <li>b. Deferred maintenance projects planned for the Summer of 2017 include: 1) roofing at Madison, Sierra Vista, and MHS Field House, 2) carpet replacement at MSHS, Howard, and MLK, 3) exterior painting at Madison, MSHS, and Howard, 4) asphalt paving at MSHS, MLK, TJ, and Lincoln, and 5) cafeteria flooring at Madison</li> <li>c. Fourteen schools will be receiving cabling and network infrastructure upgrades with erate funds this summer. These upgrades will consist of the installation of new category 6 cabling to approximately six locations per classroom. Additionally, new multimode fiber will be installed where new IDF cabinets are being installed. These upgrades will allow the district to deploy additional wifi access points as needed and will insure that the network backbone in each building on a school site can provide adequate bandwidth to classroom wifi access points. Finally, where needed, network switching equipment is being updated and replaced to make use of cabling upgrades. The fourteen schools are as follows: John Adams, Berenda, Dixieland, Eastin-Arcola, Howard, LaVina, Millview, Monroe, Sierra Vista, Washington, Jefferson, Mountain Vista, Madera High, and Madera South High.</li> </ol> </li> <li>2. <i>Equipment Replacement Schedule</i> <ol style="list-style-type: none"> <li>a. The district has continued to make progress in replacing aging equipment and technology.</li> <li>b. Maintenance and Operations has replaced a half dozen vehicles and some of their aging grounds equipment. Transportation has purchased another six buses this fiscal year to replace buses that were put into service in the 1980's and 1990's.</li> </ol> </li> <li>3. <i>Technology Replacement Schedule</i> <ol style="list-style-type: none"> <li>a. The district has also purchased new classroom furniture for multiple school sites in an effort to keep up with 21st Century learning environments. Additional technology devices have been placed in student's hands. The district is on track to meeting its goal of a 1-to-1 ratio of computer devices to students by the 2017-18 school year. Additional wireless access points and equipment have been added to our network in order to increase bandwidth and improve performance and reliability. The district has also begun a project focused on cabling and network infrastructure upgrades at our school sites. Fourteen sites will be completed by August and another ten will be completed during the 2017-18 school year.</li> </ol> </li> </ol>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: \$1.4 Million S/C: \$2.1 Million	LCFF Base:\$1,034,220 S/C: \$ 3,633,491 Restricted: \$ 0

## ANNUAL UPDATE

GOAL 3B		Safe and Healthy Environments for Learning and Work									
Identified Need	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.										
State and/or Local Priorities Addressed by this goal:	STATE	<input checked="" type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input checked="" type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8		
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10								
	LOCAL										

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<p>Refer to Goal 3A</p> <p>With the exception of:</p> <ul style="list-style-type: none"> <li>- It is expected that there will be a decrease in the 2016-17 chronic absenteeism rate.</li> <li>- It is expected that there will be a drop in the 2016-17 middle school dropout rate.</li> <li>- It is expected that we increase the % favorable score within the school climate student survey during the 2016-17 school year."</li> </ul>	<p>Refer to Goal 3A</p> <p>Forty-five percent of students in grades 6-10 responded favorably to the school climate student survey, which is a 3 percent decrease from last year's results. This is the first year the district included 5th grade students in the school climate student survey - 61% of 5th grade students responded favorably.</p>

### ACTIONS / SERVICES

Action 1 Professional Learning Related to Improving School Safety and Climate		
	PLANNED	ACTUAL
3b.1 Actions / Services	Use the following link to obtain more details	<ol style="list-style-type: none"> <li>Elementary               <ol style="list-style-type: none"> <li>Our elementary counselor group continues to support students considered at-risk due to</li> </ol> </li> </ol>

(<http://www.madera.k12.ca.us/Page/9862>)

behavior issues at our K-6 and K-8 school sites. All sites are supported by a full-time or part-time counselor depending upon the size and needs of the school sites.

- b. Hired one additional counselor in 2016-17.
- c. Trainings based on working with difficult children are provided for all our elementary counselors and vary in topic to include bullying, depression, anger management, etc. Elementary counselors are utilized at sites for staff trainings through in-class demos, observations, professional development and coaching. Parents are provided trainings by our elementary counselors to improve positive discipline and interactions for families. All elementary counselors meet monthly in a Professional Learning Community (PLC) to review data, discuss best practices, monitor caseloads and provide additional support in trainings.
- d. Currently, we are creating a mindset survey for our children to measure impact of elementary counselors. We are also creating a method to monitor impacts on children regularly seen by a counselor, measures will include attendance, academic achievement and behavior. All methods of monitoring will be kept confidential due to subject matter and protection of identities of children.
- e. BASES grant last year of implementation
- f. *Rad Kids: intervention program for elementary level students (anti-bullying strategies)*
  - i. Implemented in 2016-17
- g. *Positive Behavior Interventions and Supports (PBIS)*
  - i. District-wide implementation of PBIS for K-12 schools
- h. *Response to Intervention (RTI) teachers*
  - i. Provided professional development in 2016-17
- i. *Interagency Child Empowerment Team*
  - i. Implemented in 2016-17
- j. Referral Rhino
  - i. Referral Rhino, a discipline process streamlining tool created by the Department of Performance Management and Internal Communications, was implemented in the Spring of 2017 at Madera High, Madera South, the 3 middle schools, and Washington Elementary. This implementation has reduced the amount of time spent on data entry of discipline, and has aided in reducing the number of data quality errors regarding discipline.

## 2. Secondary

- a. *Drug and Alcohol Counseling Program*
  - i. Implemented in 2016-17
- b. *Arts Therapy Support Group*
  - i. Started in 2016-17
- c. *PBIS*
  - i. District-wide implementation of PBIS for K-12 schools
- d. *Time to Teach (Jefferson Middle and Madera High)*
  - i. Implemented in 2016-17
- e. *Restorative Justice*
  - i. Implemented in 2016-17
- f. Referral Rhino
  - i. Referral Rhino, a discipline process streamlining tool, was implemented in the Spring

		of 2017 at Madera High, Madera South, the 3 middle schools, and Washington Elementary. This implementation has reduced the amount of time spent on data entry of discipline, and has aided in reducing the number of data quality errors regarding discipline.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base: \$ 0 S/C: \$0 Restricted: \$727K	LCFF Base:\$ 0 S/C: \$ 0 Restricted: \$ 792,917

ACTIONS / SERVICES

## Action 2 Recruit and Retain Highly Qualified Teachers and Support Staff at School Sites

3b.2 Actions / Services	<b>PLANNED</b>	<b>ACTUAL</b>
	Use the following link to obtain more details ( <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a> )	<ol style="list-style-type: none"> <li>1. MUSD employed 1047 certificated staff members.             <ol style="list-style-type: none"> <li>a. 2016/17 was an extremely challenging recruitment year for MUSD. 131 new teachers were hired and over half of them were untrained PIP, STSP and Internships. In an effort to ensure success in the classroom and the ability to retain the large number of inexperienced teachers, MUSD began its PIC program. New teachers were assigned a mentor and met with their on site mentor regularly. Mentors discussed teaching strategies, lesson designing, discipline tips and also personal issues to help the new teachers adjust to their new position. Administration also met with the new teacher weekly to “check in” and support them in any way needed.</li> </ol> </li> </ol>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base: \$104 Million S/C:\$5.7 Million Restricted: \$2.6 Million	LCFF Base \$105,503,664 S/C: \$5,740,886 Restricted: \$1,999,091

ACTIONS / SERVICES

## Action 3 Implementation of New Employee Training

3b.3 Actions /	<b>PLANNED</b>	<b>ACTUAL</b>
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Services	<p>Use the following link to obtain more details  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>  )</p>	<p>1. <i>MUSD will be providing two full days of trainings in August for all new certificated employees. Employees will learn all the software systems used by MUSD as well as procedural processes needed. New classified staff receive mentor training in their field area. Classified staff is given training dollars to be used to improve skills.</i></p> <ol style="list-style-type: none"> <li>a. All new employees receive the mandatory trainings set forth in the education code. Furthermore, individual departments/sites establish training schedules for new employees and many provide mentors to assist the new employee.</li> <li>b. MUSD implemented the PIC program for all PIP,STSP, and Intern credentialed employees. Each employee was given a mentor teacher who they met with frequently. Also, a VP was assigned to the new employee and they met weekly to discuss teacher related issues.</li> <li>c. All new teachers participated in a 2 day in-service in August which focused on training the employees in all the various software used at sites. The employees received Google Docs, AERIES, Gradebook and email training.</li> <li>d. Throughout the school year various teacher trainings occurred conducted by Educational Services staff to help improve teacher effectiveness in the classroom.</li> </ol>
Expenditures	<p><b>BUDGETED</b></p> <p>LCFF Base: \$0      S/C: \$159K  Restricted: \$140K</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>LCFF Base:\$ 0      S/C: \$35,037      Restricted: \$290,928</p>

ACTIONS / SERVICES

## Action 4 Address Facilities Needs Through the Needs Prioritization Schedule

3b.4 Actions / Services	PLANNED	ACTUAL
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<ol style="list-style-type: none"> <li>1. Enrollment Projections</li> <li>2. FIT Inspection Tool Results</li> <li>3. Facilities Committee Prioritization List</li> <li>4. Site Facilities Needs List</li> </ol> <p>See appendix I for more details</p>	<ol style="list-style-type: none"> <li>1. <i>Age of Facilities</i> <ol style="list-style-type: none"> <li>a. Refer to 3a.7</li> </ol> </li> <li>2. <i>Student Enrollment</i> <ol style="list-style-type: none"> <li>a. The construction of Virginia Lee Rose Elementary School is on schedule and the school is scheduled to open in August of 2017. The new school will increase student capacity by 850 student seats.</li> <li>b. The new high school on Martin St. and Road 26 is moving along and construction documents have been sent to the State for approval. We anticipate site construction work beginning in the summer of 2017 and having the new high school ready to accept students in August of 2019.</li> </ol> </li> <li>3. <i>12-Year Facility Plan</i> <ol style="list-style-type: none"> <li>a. The Board of Trustees have approved phase one of the 12 year facilities plan. Included in this approval is the completion of the athletic facilities at Madera South High School, modernization of the CTE shops/classrooms at Madera High School, and the purchase of land for a future educational complex. The plan also includes moving forward with designing a new concurrent enrollment middle school that will focus on career technical education. These projects are either in the planning or design phase currently.</li> </ol> </li> <li>4. <i>Modernization and Repairs</i> <ol style="list-style-type: none"> <li>a. Refer to 3a.7</li> <li>b. Modernization included in 1-Year Facilities Plan</li> </ol> </li> </ol>
<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
<p>Expenditures</p> <p>LCFF Base: \$16.2 Million S/C: \$1.1 Million Restricted:\$0</p>	<p>LCFF Base:\$7,322,430 S/C: \$0 Restricted: \$7,573,525</p>

**ANALYSIS**

Describe the overall implementation of the actions / services to achieve the articulated goal.

- **Action 3a.1: Maintain grade level field trips K-6**
  - Rating: **Good**
  - Rationale: Madera Unified sponsored trips are scheduled prior to each school year on a Google sheet that is shared with the sites. All pertinent information is stored there relating to each individual field trip such as: start and end times, special directions, and pre/post materials if applicable. Planning meetings are held at the end of each year with involved departments and with representatives of the above named groups to evaluate trips taken and implement adjustments if needed.
- **Action 3a.2: Maintain and expand programs to support teens who are pregnant while in school**
  - Rating: **Good**
  - Rationale: The Cal-Safe expansion project to Madera South was completed within budget and on time.
- **Action 3a.3: Site specific discretionary budget to address non-personnel needs listed by Teachers within the LCAP survey**
  - Rating: **Good**
  - Rationale: The site specific discretionary budget was used by school sites across the district to address non-personnel needs. Sites stayed within allocated budgets.

- **Action 3a.4: Continue improving the quality and nutritional food offerings to students district-wide**
  - Rating: **Good**
  - Rationale: Implementation of new lines and meal offerings completed at Madera High School and Madera South High School. Students utilized new line system and average line waits reduced. Additionally, students ate new meal offerings. Therefore, targeted individuals were engaged. An internal budget review was conducted periodically.
- **Action 3a.5: Maintain district supports and operations**
  - Rating: N/A
  - Rationale: N/A
- **Action 3a.6: Maintain school site supplies budget (Grounds & Custodial)**
  - Rating: **Good**
  - Rationale: Maintenance teams continue to receive training on preventative maintenance and latest techniques in facility cleaning. Budget review is conducted quarterly with the business office.
- **Action 3a.7: Implement replacement schedule for facilities, equipment, technology and other needs**
  - Rating: **Good**
  - Rationale: Currently we do not have a clearly defined budget for all the required items within the replacement schedule. Funding does not exist to implement all the items within the replacement schedule.
- **Action 3b.1: Professional learning related to improving school safety and climate**
  - Rating: **Fair**
  - Rationale: Supported the broader goal which this action/service is a part with some return on investment (ROI), and partially met expectations of action/service.
- **Action 3b.2: Recruit and retain highly qualified teachers and support staff at school sites**
  - Rating: **Good**
  - Rationale: Math, Science, and Special Education signing bonus, expanded recruitment area, implementation of the PIC program, preliminary results are promising, negotiated 2016-17 and 17-18 contract was approved with 99% MUTA approval rating, partnership with Madera Realtors Association (provides staff with \$5,000 down payment for purchase of home within Madera city limits), and stipend provided for elementary special education teachers. New timelines for budgeting which allowed recruitment to start earlier. Partnership with Fresno State which allows students to receive their education and complete student teaching in Madera.
- **Action 3b.3: Implementation of new employee training**
  - Rating: **Good**
  - Rationale: 95% of all new employees attended the two day new employee training. A well devised plan for the training was developed with a coordinated effort of the educational technology team. A post training survey was done with all new employees. Content was designed to meet all new employee needs (ie. Aeries, Gradebook, Google Docs, Attendance Reporting).
- **Action 3b.4: Address facilities needs through the needs prioritization schedule**
  - Rating: **Exemplary**
  - Rationale: Over 50% of the projects on the facilities committee recommended list have been completed. Extensive deferred maintenance occurred over last summer and will happen this summer. Additionally, cabling upgrade has been implemented.

See appendix B for the evaluation rubric

Describe the overall effectiveness of the actions / services to achieve the articulated goal.

- **Action 3a.1: Maintain grade level field trips K-6**
  - Rating: **Poor**
  - Rationale: For the 17/18 school year, we will be building in a way to monitor teacher feedback through surveys and focus groups.
- **Action 3a.2: Maintain and expand programs to support teens who are pregnant while in school**
  - Rating: Pending
  - Rationale: Must wait until August 2017 to complete self evaluation
- **Action 3a.3: Site specific discretionary budget to address non-personnel needs listed by Teachers within the LCAP survey**
  - Rating: **Fair**
  - Rationale: It is difficult to measure the effectiveness of this action since sites were provided autonomy to select an action based on an identified need.
- **Action 3a.4: Continue improving the quality and nutritional food offerings to students district-wide**
  - Rating: **Good**
  - Rationale: Child nutrition met the internal meal participation rate target for the 2016-17 school year.
- **Action 3a.5: Maintain district supports and operations**
  - Rating: N/A
  - Rationale: N/A
- **Action 3a.6: Maintain school site supplies budget**
  - Rating: **Good**
  - Rationale: Measurable progress has been made when viewing the conditions of facilities and user satisfaction. All school sites have a overall facility rating of Good, which is the highest rating that can be received.
- **Action 3a.7: Implement replacement schedule for facilities, equipment, technology and other needs**
  - Rating: **Good**
  - Rationale: Additional maintenance vehicles have increased the fleet which allows for better response time for work orders to be completed. Additional vehicles have resulted in more maintenance crews being dispatched. Newer equipment has resulted in less down time due to maintenance issues.
- **Action 3b.1: Professional learning related to improving school safety and climate**
  - Rating: **Fair**
  - Rationale: There is currently not an effective way to monitor whether the professional learning strategies related to improving school climate provided to staff have been implemented with fidelity within classrooms across the district.
- **Action 3b.2: Recruit and retain highly qualified teachers and support staff at school sites**
  - Rating: Pending
  - Rationale: Must wait until August 2017 to calculate retention rate for certificated staff
- **Action 3b.3: Implementation of new employee training**
  - Rating: **Fair**
  - Rationale: Post training survey results provided evidence that the new employees were “extremely satisfied” with the orientation. However, no follow up was done throughout the year to ensure that the employees retained the knowledge learned at the orientation.
- **Action 3b.4: Address facilities needs through the needs prioritization schedule**
  - Rating: **Fair**
  - Rationale: Currently, difficult to measure the effectiveness of the action. However, next school year will

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

<p>begin the implementation of the new campus aesthetic survey. See appendix B for the evaluation rubric</p>
<p><b>Budgeted Expenditures:</b> LCFF \$131,599,000 Supplemental &amp; Con \$11,932,000 Restricted \$15,627,000  <b>Estimated Actual Expenditures:</b> LCFF \$125,453,446 Supplemental &amp; Con \$10,837,545 Restricted \$22,815,359  <b>Difference:</b> LCFF \$6,145,554 Supplemental &amp; Con \$1,094,455 Restricted \$7,188,359  <b>Explanation:</b></p> <ul style="list-style-type: none"> <li>• LCFF one time money is carrying over \$5 million for facility projects. Madera Unified will carry over funds into 2017-18 school year</li> <li>• The action to expand programs for teens who are pregnant was modified after the final LCAP was printed. \$671k was moved into Supplemental &amp; Concentrated within Goal One, Equitable Access to Rigorous High Level Programs.</li> <li>• The grade level field trip supplemental &amp; concentrated budget was too low and discovered at first interim. The budget was corrected and increased to \$230k.</li> <li>• Address facility need and prioritization schedule, included Routine Restricted Maintenance and the Prop 39 Grant. In the original LCAP \$16.2 million was placed in the Base grant section on paper. A correction was made to move the Routine Restricted and Prop 39 funding to Restricted as these dollars could not be used for anything else and should have been in the other column. The District did not spend any Supplemental &amp; Concentrated funding in this area and moved all funding to either Base or Restricted.</li> <li>• Sites developed their priority plan for the one time Site Survey discretionary funding in November. Plans were submitted to Cabinet and spending began in February of 2017. Sites that have a priority of a Marquee or Shade Structure needed additional time to complete DSA approval and get quotes for product. These projects will continue into 17-18 and carryover is approximately \$500k</li> </ul>
<p><b>Planned Changes for Goal:</b> None  <b>Planned Changes for Expected Outcomes:</b>  <b>Planned Changes for Metrics:</b> New campus aesthetic survey metric will be implemented during the 2017-18 school year. Additionally, a feedback survey on the K-6 grade level field trips will be given to teachers and reviewed to determine the engagement level and effectiveness of the field trips. Furthermore, more detailed analytics around student discipline and behaviors will be captured and analyzed due to the implementation of the discipline referral tool called referral rhino.  <b>Planned Changes for Actions/Services:</b> The implementation of a more comprehensive new employee training which includes training for classified staff members (2a.2 - this key action was originally part of goal 3 but was moved to goal 2 for 2017-18). Additionally, negotiations with labor partners will take place during the 2017-18 school year (3b.2). A focus of negotiations will be to provide safe and healthy environments for learning and work for all employees and students. Furthermore, a full review of the safety officer professional development and coordination of supports will be conducted to determine the best way to improve school climate (3b.1).</p>

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes actions can be found in the LCAP.

## ANNUAL UPDATE

GOAL 4A	Strong Relationships With Families and Community										
Identified Need	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.										
State and/or Local Priorities Addressed by this goal:	STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	✓ 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8		
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10								
	LOCAL										

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<ol style="list-style-type: none"> <li>1. Establish baseline of percent of parents who feel their school provides a variety of extracurricular activities for students and parents engaged in the community</li> <li>2. 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</li> <li>3. 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</li> <li>4. 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</li> </ol> <p><b>Focus Indicator Target Setting Process</b> - Realistic and specific targets will be developed for a set of focus indicators for the 2016-17 school year. Please see appendix K for more details.</p>	<ol style="list-style-type: none"> <li>1. <b>This information was not captured on the parent survey:</b> Percent of parents who feel their school provides a variety of extracurricular activities for students and parents engaged in the community</li> <li>2. Parent Meeting Attendance <ol style="list-style-type: none"> <li>a. On average, [185] parents attended the School Site Council (SSC) meetings in comparison to the prior year average count of [152] parents.</li> <li>b. On average, [340] parents attended the ELAC meetings in comparison to the prior year average count of [242] parents.</li> <li>c. [180] parents participated in DELAC in comparison to the prior year count of [63] parents.</li> <li>d. [152] parents participated in the Parent Advisory Committee (PAC) in comparison to the prior year count of [59] parents.</li> <li>e. [409] parents participated in LCAP meetings in comparison to the prior year count of [348] parents.</li> </ol> </li> <li>3. As of 5/30/2017, [813] parents completed a parent education/leadership program. In the previous year, [654] parents completed a program.</li> <li>4. [7757] parents logged into their parent portal three or more times in comparison to the prior year of [8324] parents.</li> </ol> <p><b>Focus Indicator Target Setting Process</b> - Realistic and specific targets were developed for a set of focus indicators for the 2016-17 school year. Please see appendix K for more details.</p>

ACTIONS / SERVICES

## Action 1 Continue to Maintain and Expand Parent Resource Centers

	PLANNED	ACTUAL
4a.1 Actions / Services	<p>1. 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.</p> <p>Use the following link to obtain more details (<a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>)</p>	<p>1. Parent engagement and support services</p> <p>a. All six Parent Resource Centers are currently in full operation to serve their respective home school site as well as their designated feeder schools.</p> <p>2. Parent Engagement Programs to Support Parent Engagement</p> <p>a. The Parent Resource Centers provide courses, workshops, and educational materials on a wide variety of topics including: 1) parenting, 2) family activities, 3) parent leadership, 4) college &amp; career, 5) homework tips, 6) internet safety, 7) adult education classes, 8) nutrition, 9) reading and math fun, 10) homeownership, 11) community resources, 12) computer classes, 13) information &amp; referral, 14) parent advocacy, 15) GED preparation, 16) finance workshops, and 17) citizenship classes</p> <p>b. Community volunteers continue to serve at the core of the success of parent engagement within the LCAP community meetings as well as the PRC's. To date, 36 volunteers have been recruited and given parent engagement assignments to support our programs operated through the Department of Family and Community Services. Volunteers contributed 1,296 hours of time to a wide range of programs and activities delivered via the Parent Resource Centers.</p>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: \$0 S/C: \$235K Restricted: \$0	LCFF Base:\$0 S/C: \$158,720 Restricted: \$0

ACTIONS / SERVICES

## Action 2 Continue Partnering With Community Based Organizations to Help Develop Parent Leadership and Capacity in the LCAP Engagement Process

	PLANNED	ACTUAL
4a.2 Actions / Services	<p>1. Implementation of Community meetings will involve the following in partnership with community based organization</p> <p>a. Equity Walks</p> <p>b. Overview of LCAP and MUSD Goals</p>	<p>1. Madera Unified partnered with the Madera Coalition for Community Justice (MCCJ) to further improve LCAP community engagement process.</p> <p>a. MUSD is in its third year of contracting with the organization Madera Coalition for Community Justice in support of promoting parent leadership opportunities through the "Parents as Leaders" program. This program provides training to parents to become school leaders with a focus on</p>

<p>c. <i>Feedback on how to meet MUSD Goals</i>  <i>Use the following link to obtain more details</i>  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a></p>	<p>bolstering parent involvement by providing knowledge of (LCFF) and (LCAP), as well as the functions of various MUSD departments available to support students. The program serves elementary, middle school and high school parents, and is available in English and Spanish. To date, we have a combined total of 308 parents certified as “Parents as Leaders” that are fully trained to support and assist MUSD’s efforts to engage a large number of parents through annual the LCAP process.</p> <ul style="list-style-type: none"> <li>i. Total Parents Served To Date: 162</li> <li>ii. Total Parents Completed Program This FY: 139</li> </ul> <p>b. LCAP Community Meeting attendance</p> <ul style="list-style-type: none"> <li>i. Refer to Stakeholder Engagement section</li> </ul> <p>c. Parent Institute for Quality Education (PIQE) - 9 week course - 2 hours per session</p> <ul style="list-style-type: none"> <li>i. Total Parents Served: 237</li> <li>ii. Total Parents Completed Program: 159</li> </ul> <p>d. School Smarts Parent Academy - 7 week course - 2 hours per session</p> <ul style="list-style-type: none"> <li>i. Total Parents Served: 113</li> <li>ii. Total Parents Completed Program: 104</li> </ul> <p>e. Family Leadership /Parenting Partners - 8 week course - 1.5 hours per session</p> <ul style="list-style-type: none"> <li>i. Total Parents Served: 43</li> <li>ii. Total Parents Completed Program: 43</li> </ul> <p>f. Strengthening Families Program - 14 week course - 2 hours per session</p> <ul style="list-style-type: none"> <li>i. Total Parents Served: 30</li> <li>ii. Total Parents Completed Program: 12</li> </ul> <p>g. ValleyPBS - Ready to Learn Program - 7 week course - 1.5 hours per session</p> <ul style="list-style-type: none"> <li>i. Total Parents Served: 75</li> <li>ii. Total Parents Completed Program: 48</li> </ul>
<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>
<p>Expenditures  LCFF Base: \$0      S/C: \$193K  Restricted: \$0</p>	<p>LCFF Base:\$ 0    S/C: \$198,344    Restricted: \$0</p>

**ACTIONS / SERVICES**

**Action 3 Maintain and Expand Supports for Foster, Homeless, Migrant, and Other Unique Student Population Groups**

	PLANNED	ACTUAL
4a.3 Actions / Services	<ol style="list-style-type: none"> <li>1. <i>Dedicated Family Support Specialist</i></li> <li>2. <i>Bitwise Computer Programming</i></li> <li>3. <i>Foster Youth Mentoring Program</i></li> </ol> <p>Use the following link to obtain more details  <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a></p>	<ol style="list-style-type: none"> <li>1. <i>Foster Youth Student Programs and Supports</i> <ol style="list-style-type: none"> <li>a. Academic Tutoring- 9-12</li> <li>b. Academic/Social Emotional Advising 9-12</li> <li>c. Fieldtrips</li> <li>d. STEAM Programs and Enrichment</li> <li>e. Parent Engagement</li> </ol> </li> <li>2. <i>Dedicated Family Support Specialist</i> <ol style="list-style-type: none"> <li>a. The Family Support Specialist coordinated with teachers, counselors and social workers to provide interventions when needed for foster youth students based on their respective needs.</li> </ol> </li> <li>3. <i>Bitwise Computer Programming</i> <ol style="list-style-type: none"> <li>a. Bitwise was used to provide learning opportunities to this targeted population. However, those experiences were limited in numbers and we wanted to explore our local resources that could connect students beyond the few weeks of learning and provide a connection for students in their local community they can access beyond this one time experience. We partnered with City of Madera Parks and Community Services to offer STEAM and Enrichment opportunities.</li> </ol> </li> <li>4. <i>Foster Youth Mentoring Program</i> <ol style="list-style-type: none"> <li>a. Fencepost - Mentoring/Arts/Certification 9-12</li> <li>b. Fencepost - Internship</li> </ol> </li> <li>5. <i>Targeted Professional Development for Staff</i> <ol style="list-style-type: none"> <li>a. Migrant Teachers received Professional Development on the curriculum provided by Teacher Created Materials</li> <li>b. AB490/AB167 presentations were provided to all MUSD counselors, administrative assistants, secretaries, registrars, and principals.</li> <li>c. Family Support Specialists along with two high school counselors, one middle school counselor and two family liaisons attended the 2017 Foster Youth Education Summit.</li> <li>d. McKinney-Vento/AB1806 presentations were provided to all MUSD counselors, administrative assistants, secretaries, registrars, and principals.</li> </ol> </li> <li>6. <i>Migrant Education</i> <ol style="list-style-type: none"> <li>a. Home Base Instruction: (1st-12th grade)</li> <li>b. Vision Screening: (7th-12th grade)</li> <li>c. Close Up-Washington, (D.C.) (9-11th grade MSHS)</li> <li>d. Academic Tutoring: (1st-12th grade)</li> <li>e. College Days/Field trips to Fresno State: (1st-12th)</li> <li>f. STEAM Academy (7th-12th)</li> <li>g. Academic Advising (9-12th grade)</li> <li>h. Parent Advisory Council</li> <li>i. Student Enrichment Sessions (K-12)</li> </ol> </li> <li>7. <i>Homeless/Families in Transition (FIT)</i> <ol style="list-style-type: none"> <li>a. STEAM Programs and Enrichment</li> </ol> </li> </ol>

		b. After School Enrichment c. Academic Advising d. STEAM Programs/Enrichment
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base: \$0    S/C: \$80K Restricted: \$715K	LCFF Base:\$0    S/C: \$150,222    Restricted: \$584,792

ACTIONS / SERVICES

## Action 4 Maintain and Expand Adult Education Program

4a.4 Actions / Services	<b>PLANNED</b>	<b>ACTUAL</b>
	Use the following link to obtain more details ( <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a> )	1. A new innovative adult school was opened to operate as a “One-Stop-Shop” center for adults seeking to further their education. The new Madera Adult School site is the home to at least six other social agencies.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	LCFF Base: \$0    S/C: \$0    Restricted: \$955K	LCFF Base:\$0    S/C: \$0    Restricted: \$2,475,983

## ANNUAL UPDATE

### GOAL 4B Strong Relationships With Families and Community

Identified Need	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.
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State and/or Local Priorities Addressed by this goal:	STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
	LOCAL								

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Refer to Goal 4A	Refer to Goal 4A

ACTIONS / SERVICES

## Action 1 Maintain and Expand Parent Involvement in the LCAP, Budget, and Other Related Activities

	PLANNED	ACTUAL
4b.1 Actions / Services	1. Increase the number of parents participating in the LCAP community meetings <i>Use the following link to obtain more details</i> <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>	1. Madera Unified will hold a number of community meetings during the 2016-17 school year starting as early as October of 2016. <ol style="list-style-type: none"> <li>a. Refer to Stakeholder Engagement section for a list of LCAP community meetings held during the 2016-17 year.</li> </ol>
Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base: \$60K S/C: \$142K Restricted: \$72.7K	LCFF Base:\$0 S/C: \$153,205 Restricted:\$38,285

ACTIONS / SERVICES

## Action 2 Maintain and Update LCAP Dashboard

	PLANNED	ACTUAL
4b.2 Actions / Services	1. <i>Increase in the number of fully functional indicators within the LCAP Dashboard</i> <i>Use the following link to obtain more details</i> <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a>	1. <i>LCAP Dashboard</i> <ol style="list-style-type: none"> <li>a. LCAP Dashboard Indicators were updated or published to reflect the most current data.               <ol style="list-style-type: none"> <li>i. Percent of 12th grade students who completed the FAFSA</li> <li>ii. Graduation rate</li> <li>iii. Percent of staff who feel that professional development has prepared them for the shift to Common Core standards</li> <li>iv. Percent of staff who feel they are receiving satisfactory professional development for their current position</li> <li>v. Percent of staff who feel they have the curriculum materials needed for the shift to Common Core standards</li> <li>vi. Percent of staff strongly agreeing to the statement 'This school is welcoming to and facilitates parent involvement'</li> <li>vii. Percent of staff strongly agreeing to the statement 'This school is a supportive and inviting place for students to learn'</li> <li>viii. Percent of students taking AP/Honors courses (testing)</li> </ol> </li> </ol>

BUDGETED		ESTIMATED ACTUAL		
Expenditures	LCFF Base: \$75K    S/C: \$0 Restricted: \$0	LCFF Base :\$0	S/C: \$75,000	Restricted: \$0

ACTIONS / SERVICES

## Action 3 Maintain and Expand Interpretation and Translation Services

4b.3 Actions / Services		PLANNED	ACTUAL
		1. Hire additional translators to place part-time at school sites Use the following link to obtain more details ( <a href="http://www.madera.k12.ca.us/Page/9862">http://www.madera.k12.ca.us/Page/9862</a> )	1. Interpreters/translators scheduled to be on sites and at the district. Rotate days, sites, times, and appointment. <ul style="list-style-type: none"> <li>a. Sites: Interpreters/translators work on IEPs, 504, SST, COST, Lesson Plans, Syllabi, Tests, Memos, Meetings, Phone calls, Expulsions, and SARB</li> <li>b. District: Interpreters/ Translators Work on IEPs, 504, Forms, Templates, and Memos</li> </ul>
Expenditures		BUDGETED	ESTIMATED ACTUAL
		LCFF Base: \$0    S/C: \$573K    Restricted: \$0	LCFF Base: \$0    S/C: \$500,544    Restricted: \$0

**ANALYSIS**

Describe the overall implementation of the actions / services to achieve the articulated goal.

- **Action 4a.1: Continue to maintain and expand parent resource centers**
  - Rating: **Exemplary**
  - Rationale: The Madera Unified School District (MUSD) has earned an A+ reputation within our region for creating six multilingual/multicultural Parent Resource Centers (PRCs) that provide safe educational and parent engagement/leadership programs that are inclusive and culturally relevant to our diverse parent population. Implementation of program is monitored frequently throughout the year. Parents complete certification programs in literacy, finance, LCAP and navigating school resources etc.
- **Action 4a.2: Continue partnering with community based organizations to help develop parent leadership and capacity in the LCAP engagement process**
  - Rating: **Exemplary**
  - Rationale: MUSD is proud to offer innovative non-traditional services to parents via our parent-friendly parent engagement PRC programs and practices. In addition, the district is proud of its ability to leverage its efforts by developing partnerships with more than 30 community organizations. The implementation of this action has resulted in a significant increase in the number of parents engaged in the LCAP process.
- **Action 4a.3: Maintain and expand supports for Foster, Homeless, Migrant and other unique student population groups**
  - Rating: **Fair**
  - Rationale: The family support specialist was hired and provided and coordinated services to foster youth

students. However, the implementation of the foster youth mentorship program did not happen in a timely manner.

- **Action 4a.4: Maintain and expand Adult Education Program**
  - Rating: **Good**
  - Rationale: The Adult Education Program was moved and expanded capacity to serve more students. The project was completed on time and within budget.
- **Action 4b.1: Maintain and expand parent involvement in the LCAP, Budget and other related activities**
  - Rating: **Good**
  - Rationale: The number of parents involved in the LCAP and other budget related activities have increased year over year. LCAP community meeting metrics are tracked such as number of attendees, attendees with children within our system and feedback survey results rating their overall opinion of the community meeting.
- **Action 4b.2: Maintain and update LCAP Dashboard**
  - Rating: **Good**
  - Rationale: The LCAP Dashboard has been updated with relevant 2015-16 and 16-17 indicators which can be published. Additionally, an asset catalog system has been developed to document structured query language and other assets to ensure systems created can be sustained in the event of staff turnover.
- **Action 4b.3: Maintain and expand interpretation and translation services**
  - Rating: **Fair**
  - Rationale: There currently is not a monitoring system for the interpretation and translation services which is used with fidelity.

Describe the overall effectiveness of the actions / services to achieve the articulated goal.

- **Action 4a.1: Continue to maintain and expand parent resource centers**
  - Rating: **Good**
  - Rationale: The parent resource centers have been highly effective with reaching out to English learner parents and completing parent leadership and education programs. However, English only parent engagement is not as high. Consideration to develop other parent education content which English only parents would be interested in completed will be researched.
- **Action 4a.2: Continue partnering with community based organizations to help develop parent leadership and capacity in the LCAP engagement process**
  - Rating: **Good**
  - Rationale: The feedback survey results from the LCAP community meetings were strong. 91% of survey respondents responded agree or strongly agree to the statement "I feel my input will be heard and valued by school leadership."
- **Action 4a.3: Maintain and expand supports for Foster, Homeless, Migrant and other unique student population groups**
  - Rating: **Fair**
  - Rationale: The full implementation of the Foster Youth actions planned did not happen making it difficult to evaluate the overall effectiveness of the action. The other actions implemented supported the broader goal which this action/service is a part of, medium rate of return on investment (ROI), 3) average satisfaction of individuals served by action/service, 4) partially met industry leading standards/strategies, and 5) partially met expectations of action/service.
- **Action 4a.4: Maintain and expand Adult Education Program**
  - Rating: **Fair**
  - Rationale: There has not been clearly defined metrics developed to determine the full effectiveness of the

Adult Education programs.

- **Action 4b.1: Maintain and expand parent involvement in the LCAP, Budget and other related activities**
  - Rating: **Fair**
  - Rationale: Parent involvement has increased, however, parents across the district do not have a thorough understanding of the LCAP and budgeting process. Therefore, efforts will be implemented to ensure LCAP actions are communicated across the community and district.
- **Action 4b.2: Maintain and update LCAP Dashboard**
  - Rating: **Fair**
  - Rationale: The LCAP dashboard has not been fully utilized by stakeholders across Madera Unified. Therefore, significant effort will be implemented to ensure Madera Unified employees are familiar with and utilize the LCAP Dashboard to stay abreast on district performance.
- **Action 4b.3: Maintain and expand interpretation and translation services**
  - Rating: **Fair**
  - Rationale: There is currently not a survey instrument or random audits to determine and confirm the effectiveness of translation services. Translator services have increased, however, management of the services have not been focused on. A deeper review of the management of the interpretation and translation services will be looked at next school year.

See appendix B for the evaluation rubric

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Budgeted Expenditures:** LCFF \$60,000 Supplemental and Concentrated \$1,298,000 Restricted \$1,742,700

**Estimated Actual Expenditures:** LCFF -0- Supplemental and Concentrated \$1,236,035 Restricted \$3,099,060

**Difference:** LCFF \$60,000 Supplemental and Concentrated \$61,965 Restricted \$1,356,360

**Explanation:** During the original budget timeline Madera Unified was in the process of developing a plan to open and remodel a new Adult Education building. Madera Unified listed the Restricted operating budget in July had set aside funds for the new building. Expenditures of \$2.4 million were added to budget at First Interim after carryover was finished.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes actions can be found in the LCAP.

**Planned Changes for Goal:** None

**Planned Changes for Expected Outcomes:** Improved results in community engagement and participation

**Planned Changes for Metrics:** None

**Planned Changes for Actions/Services:** Madera Unified will fully implement Madera Unified Glass, a communication tool which will be used by District leadership and the Board which allows for enhanced communications through multi-faceted communication channels such as video, audio, images and rich text and multimedia. Furthermore, Madera Unified will create and implement LCAP Glass which will be a unique communication tool for community members and other stakeholders to keep updated on LCAP actions throughout the year (4b.4).

LCAP Year:  2017-18  2018-19  2019-20

# Stakeholder Engagement

## Stakeholder Community Meetings

Madera Unified held LCAP update and input meetings with the following stakeholder groups between the months of September to May:



- Students / Youth
- Parents / Guardians
- Employees / Administration (includes both classified and certificated employees)
- Community Based Organizations / Advocacy Groups

**Parent Focused LCAP Community Meetings:** LCAP input meetings were held with parents to obtain their respective feedback on the most important state priorities and resources needed to address the state priorities. People in attendance discussed and prioritized the top areas they would like the district to dedicate resources/services toward by voting. The results were tallied at the end of each meeting. The entire group then reviewed the results. The parent generated a number of unique ideas/solutions. Please use the following URL to access the detailed parent notes <http://www.madera.k12.ca.us/Page/8571>. The top parent feedback items were the following:

- Healthier Cafeteria Food
- Surveillance Cameras
- Smaller Class sizes 24:1
- Shaded Play Area
- More Restrooms

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

Date	Location	# of Staff (Includes Board Members)	# of Parents / Community Members	# of Students / Youth	Total # of Attendees
11/3/16	Martin Luther King Jr Middle School (LCAP)	3	33	0	36
11/15/16	Sierra Vista Elementary School (LCAP)	2	100	0	102
1/19/17	Madera South High School (LCAP)	4	18	0	22
1/25/17	Madera High School (LCAP)	2	17	0	19
2/9/17	Washington Elementary School (LCAP)	2	80	0	82
3/7/17	Monroe Elementary School (LCAP)	2	50	0	52
<b>Total Attendees</b>					<b>405</b>

**Parent Committees:** During the 2016-17 school year, LCAP input meetings were held with parent committees to obtain their respective feedback on the most important state priorities and resources needed to address those priorities. Parent committees include Parent Advisory Committee (PAC), Migrant Parent Advisory Committee (MPAC), District English Language Advisory Committee (DELAC), English Language Advisory Committee (ELAC) and School Site Council (SSC). Please use the following URL to access the detailed parent committee notes <http://www.madera.k12.ca.us/Page/8571>.



The table below provides the dates of the meetings and the number of attendees:

Date	Location	# of Staff (Includes Board Members)	# of Parents / Community Members	# of Students / Youth	Total # of Attendees
9/14/16	Boardroom (Parent Advisory Committee)	9	16	0	25
10/5/16	Boardroom (Parent Advisory Committee)	5	11	0	16
10/26/16	Boardroom (Parent Advisory Committee)	3	10	0	13
11/9/16	Boardroom (Parent Advisory Committee)	5	15	0	20
11/10/16	Sierra Vista Elementary School (LCAP / Migrant Parent Advisory Committee)	2	32	0	34
12/7/16	Teacher Workshop (Parent Advisory Committee)	5	12	0	17
1/18/17	Boardroom (Parent Advisory Committee)	4	15	0	19
2/6/17	Teacher Workshop (District English Language Advisory Committee)	6	13	0	19
3/1/17	Boardroom (Parent Advisory Committee)	7	12	0	19
4/18/17	Teacher Workshop (District English Language Advisory Committee)	4	12	0	16
5/17/17	Boardroom (Parent Advisory Committee)	6	17	0	23
<b>Total Attendees</b>					<b>221</b>



**Dual Language Instruction (DLI):** Madera Unified School District will begin a Dual Language Instruction Program in the 2017-2018 school year for kindergarten students. This will be the first program of its kind in Madera County. Dual Language Instruction is a form of education where students are taught literacy and content in two languages. The program prepares students for 21st century learning, as well as, college and career opportunities that will lead to success in a global economy. Qualified biliterate teachers will be utilized in the classroom to ensure success in the program. There were 26 informational meetings held for parents and staff at various school sites in the district beginning on September 29 through January 26.

Date	Location	# of Staff (Includes Board Members)	# of Parents / Community Members	# of Students / Youth	Total # of Attendees
9/29/16	Lincoln Elementary School	5	36	0	41
10/4/16	Parkwood Elementary School	4	17	0	21
10/6/16	Chavez Elementary School	6	31	0	37
10/12/16	Pershing Elementary School	5	23	0	28
10/13/16	BCLAD Teachers - District Office	12	0	0	17
10/13/16	Washington Elementary	4	45	0	49
10/13/16	Preschool Office	2	6	0	8
10/17/16	Sierra Vista Preschool 8:30 a.m.	3	10	0	13
10/17/16	Sierra Vista Preschool 12 p.m.	3	10	0	13
10/18/16	Sierra Vista Elementary	4	12	0	16
10/18/16	Millview Preschool 8:30 a.m.	2	7	0	8
10/18/16	Millview Preschool 12:30 p.m.	2	4	0	6
10/19/16	Monroe Elementary	4	10	0	14
10/24/16	Monroe Preschool 8:30 a.m.	2	13	0	15
10/24/16	Monroe Preschool 12:30 p.m.	2	13	0	15
10/27/16	Madison Elementary School (LCAP / Dual Language Instruction)	5	87	0	92
10/27/16	Millview Elementary	4	5	0	9
11/1/16	Nishimoto Elementary	4	9	0	13
11/2/16	Washington Preschool	2	18	0	20
11/14/16	Adams Elementary	4	12	0	16
11/16/16	Alpha Elementary	4	3	0	7
11/28/16	District Office Boardroom	4	11	0	15
11/30/16	Berenda Elementary	4	10	0	14
1/19/17	Madison Elementary	0	7	0	7
1/26/17	Madison Elementary AM	0	5	0	5
1/26/17	Madison Elementary PM	0	5	0	5
<b>Total Attendees</b>					<b>504</b>

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

Survey Questions	Results
Is learning a language in addition to English important to you for your child's future?	100% Responded YES
Are you interested in having your child participate in a school program where children are taught to read, write, speak and think in more than one language during regular school hours?	97.7% Responded YES
If available, would you choose to have your child participate in such a program if one were offered at your child's school of attendance?	96.5% Responded YES
If available, would you choose to have your child participate in such a program if one were offered at another school in the district?	86.6% Responded YES
I would like my child to participate, however, my child's enrollment in such a program is dependent upon transportation being provided by the district if: The program is provided at a school in my neighborhood.	51.3% Responded YES
I would like my child to participate, however, my child's enrollment in such a program is dependent upon transportation being provided by the district if: The program is provided at another school in the district.	48.7% Responded YES
Do you have a child who will be entering Kindergarten in the 2017-2018 school year?	67.1% Responded YES

**Student/Youth Meetings:** LCAP input meetings were held with students/youth to obtain their respective feedback on the most important state priorities and resources needed to address the state priorities. Over 100 students participated in the LCAP input meetings. Meetings were held at the two comprehensive high schools. Special meetings focused on foster youth, were held with the California Youth Connection (CYC) Foster Youth Leaders. Please use the following URL to access the detailed notes <http://www.madera.k12.ca.us/Page/8571>.



Date	Location	# of Staff (Includes Board Members)	# of Parents / Community Members	# of Students / Youth	Total # of Attendees
3/7/17	MSHS Youth Meeting	3	1	38	42
3/9/17	MHS Youth Meeting	7	1	44	52
4/4/17	CYC Foster Youth Leaders - Rain Creek Building	3	1	3	7
4/28/17	CYC Foster Youth Leaders - Rain Creek Building	3	1	3	7
5/3/17	CYC Foster Youth Leaders - Rain Creek Building	6	1	4	11
<b>Total Attendees</b>					<b>119</b>

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

Survey Questions	% who strongly agreed or agreed to the statement
1. The information shared during the Community Meeting was clear to me and met my expectation.	93%
2. I feel my input will be heard and valued by school leadership.	91%
3. The visuals and handouts were appropriate and helpful.	92%
4. Sufficient time was used to cover all materials and information.	91%

These meetings generated 96 pages of feedback on how to meet our district goals and state priorities.

Parents had a deep appreciation for the community meetings offered by Madera Unified. While some of the LCAP information was new to some parents, others appreciated being informed about the opportunities and resources that are available for their respective children. One of the common areas that parents were in agreement with was about the new schools opening in the near future and improvements currently in progress at existing schools. Parents were excited to hear about the upcoming Dual Language Instruction Program that will be available for incoming Kindergarten students. They were also very interested and supporting the idea that additional security was needed across the district. Please use the following URL to access the detailed notes <http://www.madera.k12.ca.us/Page/8571>.

**Administrative Meetings with Principal's, Vice Principal's and Other Administrators:** LCAP input meetings were held with Principals and Vice Principals to obtain their respective feedback on the most important state priorities and resources needed to address the state priorities. Over 120 administrators participated in the LCAP input meetings.



Date	Location	# of Staff (Includes Board Members)	# of Parents / Community Members	# of Students / Youth	Total # of Attendees
4/5/2017	Rain Creek (Principal PLC)	38	0	0	38
4/26/17	Cabinet - Boardroom	25	0	0	25
5/3/2017	Cabinet - Boardroom	25	0	0	25
5/3/2017	Rain Creek (Principal PLC)	40	0	0	40
<b>Total Attendees</b>					<b>128</b>

**Teacher Meetings:** During the 2014-15 school year, Madera Unified Teachers' Association (MUTA) held LCAP input meetings where they were asked to provide their respective feedback on the resources needed to address the district's goals. Over 1,000 teachers participated in the LCAP input meetings. These teacher meetings generated 47 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 fully completed, partially completed, not

completed or not applicable. Additionally, teachers added new items to the list which they felt should be prioritized. During the 2016-17 school year, MUTA led LCAP meetings where teachers once again reviewed their feedback notes and determine which items were fully completed, partially completed, not completed or not applicable. Please use the following link to access the teacher feedback → <https://www.madera.k12.ca.us/Page/9862>.

**MAPSS Meetings (includes classified and certificated staff):** During the 2016-17 school year, the school district introduced the Madera Action Plan for Student Success (MAPSS). The purpose of the plan is to identify the resources needed to accelerate student learning at each of the school sites. Principals presented information regarding their site needs to a team consisting of leadership and cohort site leadership. The data points identify the strengths, weaknesses and resources needed to improve student achievement. Among the needed resources, the following became a theme:

- More time for Professional Development (PD)
- More time for Professional Learning Communities (PLC)
- More substitutes available to cover class during PD and PLC time for teachers

Date	Location	# of Staff (Includes Board Members)	# of Parents / Community Members	# of Students / Youth	Total # of Attendees
9/26/16	Thomas Jefferson Visitation	15	0	0	15
9/27/16	Madera High Visitation	14	0	0	14
9/29/16	Nishimoto Visitation	16	0	0	16
10/18/16	Washington Visitation	13	0	0	13
10/19/16	Mtn Vista Visitation	10	0	0	10
10/20/16	Adams Visitation	4	0	0	4
10/21/16	Sierra Vista Visitation	10	0	0	10
10/25/16	Alpha Visitation	11	0	0	11
10/26/16	Furman Visitation	7	0	0	7
10/27/16	Pershing	11	0	0	11
10/28/16	Parkwood Visitation	10	0	0	10
11/2/16	Eastin-Arcola Visitation	12	0	0	12

11/3/16	Chavez Visitation	11	0	0	11
11/4/16	Madera South Visitation	7	0	0	7
11/9/16	Monroe Visitation	15	0	0	15
11/10/16	Martin Luther King Jr. Visitation	12	0	0	12
11/15/16	Millview Visitation	10	0	0	10
11/16/16	Lincoln Visitation	12	0	0	12
11/17/16	Desmond Visitation	7	0	0	7
11/18/16	Madison Visitation	15	0	0	15
11/30/16	Dixieland Visitation	13	0	0	13
12/6/16	Howard Visitation	12	0	0	12
12/7/16	Ripperdan Visitation	8	0	0	8
12/8/16	La Vina Visitation	12	0	0	12
12/9/16	Berenda Visitation	16	0	0	16
12/13/16	Preschool Visitation	10	0	0	10
1/11/17	Ripperdan Visitation Continued	13	0	0	13
2/2/17	Chavez Visitation	15	0	0	15
2/3/17	Millview Visitation	19	0	0	19
2/7/17	Nishimoto Visitation	13	0	0	13
2/9/17	Ripperdan Visitation	9	0	0	9
2/10/17	Thomas Jefferson Visitation	8	0	0	8

2/14/17	Monroe Visitation	16	0	0	16
2/16/17	Madera South Visitation	11	0	0	11
2/17/17	Dixieland Visitation	11	0	0	11
2/28/17	Sierra Vista Visitation	11	0	0	11
3/2/17	Desmond Visitation	14	0	0	14
3/3/17	Alpha Visitation	11	0	0	11
3/7/17	Pershing Visitation	16	0	0	16
<b>Total Attendees</b>					<b>460</b>

**LCAP Public Hearing and Board Approval:**

An LCAP public hearing was held on June 20, 2017 to allow the community to provide their feedback. The Board of Education will approve the 2017-18 LCAP on June 27, 2017.

**IMPACT ON LCAP AND ANNUAL UPDATE**

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 priorities. Based on the feedback received from stakeholders, more resources will be shifted to the following areas:

- Reduction of class sizes
  - Class size reduction in 4th grade
- Coordinated Professional Development with an emphasis on Literacy and English Language Development Professional Development
  - Additional District Academic Coaches will be hired to focus on and provide support to staff
- Additional Technology Devices for Students
  - Madera Unified will begin the school year as a 1-to-1 student to device (Chromebooks and iPads) ratio
  - Kindles will also be introduced as a pilot program
- Additional professional learning time

# Goals, Actions, and Services

New       Modified       Unchanged

## Goal 1A Equitable Access to Rigorous High-Level Programs

State and / or Local Priorities Addressed by this Goal:

STATE	✓	1	✓	2	<input type="checkbox"/>	3	✓	4	✓	5	<input type="checkbox"/>	6	✓	7	✓	8
COE																
Local	Local: Specify Local ELA, Math assessment, K-3 early reading literacy and reading, D's or F's on report card grade															

Identified Need: Strong Core Academic Programs - Build and sustain a standards-aligned instructional system that promotes a culture of high standards for all students, with expectation that all students complete academic programs of study that equip them for success at the next level in school, college and career. (Madera Unified's identified need is a reflection of the commitments listed within the Madera Unified strategic plan.)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics / Indicators	Baseline	2017 - 18	2018 - 19	2019 - 20
<b>College and Career Readiness Indicator</b> - % of students graduated as prepared or well prepared for college or career	<i>Pending:</i> This indicator requires multiple measures such as CAASPP ELA and math, CTE pathway completion with a grade C or better in the capstone course, AP exams, IB exams, dual enrollment, and A-G completion	<i>Pending:</i> Baseline required	<i>Pending:</i> Baseline required	<i>Pending:</i> Baseline required
<b>A-G Requirements</b> Number of students who completed their A-G requirements upon graduation	<i>TBD:</i> 2017 summer school needs to be concluded in order to calculate the percent of students who met the A-G requirements	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
<b>CTE Pathway</b> Number of students who completed a CTE Pathway	<i>TBD:</i> 2017 summer school needs to be concluded in order to calculate the percent	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>

upon graduation	of CTE completers			
<b>AP Exam</b> Percent of students who passed the AP exam with a score of 3 or higher (Formula: number of students who scored 3 or higher divided by the total number of test takers)	TBD: Baseline scores are expected to be released in July of 2017	TBD	TBD	TBD
<b>Early Assessment Program (EAP)</b> Percent of students who are ready for English and/or mathematics college-level coursework (Formula: number of students who scored 'Standard Exceeded' divided by total test takers in 11th grade)	ELA: 13% Math: 4%	ELA: 15% Math: 6%  (+2%)	ELA: 17% Math: 8%  (+2%)	ELA: 19% Math: 10%  (+2%)
<b>Postsecondary Enrollment</b> % of graduates who enroll in a postsecondary education	57.3%	62.3% (+5%)	67.3% (+5%)	72.3% (+5%)
<b>FAFSA Completion Rate</b> % of 12th grade students who completed the FAFSA	66.6%	71.6% (+5%)	76.6% (+5%)	81.6% (+5%)
<b>SAT Participation</b> Number of students who took the SAT	348 students	400 students (+52)	450 students (+50)	500 students (+50)
<b>SAT Scores</b> Number of students who scored 1,000 or higher on the SAT	138 students or 40%	180 students or 45% (+5%)	225 students or 50% (+5%)	275 students or 55% (+5%)
<b>Graduation Rate</b> Percent of students who graduated based on four-year graduation cohort. Based on	Official State Dashboard scores will be released in November 2017	Maintain	Maintain	Maintain

the criteria provided by the California Dashboard, the graduation rate does not include alternative high schools.	Maintain (94.5% graduation rate in prior year)			
<b>High School Dropout Rate</b> Percent of students in grades 9-12 who dropped out of school	<i>Pending:</i> The 2016-2017 preliminary high school dropout rate is expected to be released in the fall of 2017. The district had a 6.7% dropout rate in the previous year of 2015-16.	7%	7%	7%
<b>1 or More Ds or Fs on Report Card</b> Number of students in grades 2-12	9888 students	9000 students	9000 students	9000 students
<b>CAASPP ELA DF3</b> Average distance from the minimum scale score needed to achieve level 3 in ELA	Official State Dashboard scores will be released in November 2017  <i>Preliminary:</i> -45.6 points away from level 3 [YELLOW]  (as of 5/25/2017)	-35 points away from level 3 [YELLOW]  (+10.6)	-20 points away from level 3 [YELLOW]  (+15)	-5 points away from level 3 [GREEN]  (+15)
<b>CAASPP Math DF3</b> Average distance from the minimum scale score needed to achieve level 3 in Math	Official State Dashboard scores will be released in November 2017  <i>Preliminary:</i> -78.6 points away from level 3 [YELLOW]  (as of 5/25/2017)	-65 points away from level 3 [YELLOW]  (+13.6)	-50 points away from level 3 [YELLOW]  (+15)	-35 points away from level 3 [YELLOW]  (+15)
<b>CAST (Science)</b>	<i>Transition Year</i> (No Science Assessment)	TBD - CAST	TBD - CAST	TBD - CAST
<b>Scholastic Guided Reading</b>	<i>Projection:</i> 48% of students	55% of students will be	60% of students will be	65% of students will be

<b>Assessment</b> Percent of students in grades K-2 who are reading at grade level	are reading at grade level	reading at grade level  (+7%)	reading at grade level  (+5%)	reading at grade level  (+5%)
<b>Scholastic Reading Inventory</b> Percent of students in grades 3-6 who are proficient or advanced	<i>Projection:</i> 29% of students are reading at a proficient or advanced level	35% of students will be reading at a proficient or advanced level  (+6%)	40% of students will be reading at a proficient or advanced level  (+5%)	45% of students will be reading at a proficient or advanced level  (+5%)
<b>Local Interim Assessment - ELA</b> Percent of students in grades 2-11 who met or exceeded the standard on the post-assessment	34% of students in grades 2-8 and 11 met or exceeded the standard on the local ELA interim assessment	40% of students in grades 2-8 and 11 will meet or exceed the standard on the local ELA interim assessment  (+6%)	45% of students in grades 2-8 and 11 will meet or exceed the standard on the local ELA interim assessment  (+5%)	50% of students in grades 2-8 and 11 will meet or exceed the standard on the local ELA interim assessment  (+5%)
<b>Local Interim Assessment - Math</b> Percent of students in grades 2-11 who met or exceeded the standard on the post-assessment	31% of students in grades 2-8 and 11 met or exceeded the standard on the local math interim assessment	35% of students in grades 2-8 and 11 will meet or exceed the standard on the local math interim assessment  (+4%)	40% of students in grades 2-8 and 11 will meet or exceed the standard on the local math interim assessment  (+5%)	45% of students in grades 2-8 and 11 will meet or exceed the standard on the local math interim assessment  (+5%)
<b>English Learner Progress Indicator</b> Percent of English Learners making progress toward language proficiency plus those reclassified in the prior year.	Official State Dashboard scores will be released in November 2017  <i>Preliminary:</i> 1617 Status: 65.0% (4033/6203) Change: -0.4% [ORANGE]	TBD - ELPAC	TBD - ELPAC	TBD - ELPAC
<b>LTEL Rate</b> Percent of students who are considered long-term English Learners	14.0% (897/6389) of English learner students in grades 6-12	12.0% of English learner students in grades 6-12  (-2%)	10.0% of English learner students in grades 6-12  (-2%)	8.0% of English learner students in grades 6-12  (-2%)
<b>Reclassification Rate</b> Percent of English Learners	12.6%	14%	15%	16%

who were reclassified as fluent English proficient		(+1.4%)	(+2%)	(+2%)
<b>Standards-aligned Instructional Materials</b> All students will have the availability of standards aligned instructional materials	100% of students served	100% of students will be served	100% of students will be served	100% of students will be served
<b>Broad Course of Study</b> All students will have access to a broad course of study	100% of students served	100% of students will be served	100% of students will be served	100% of students will be served

PLANNED ACTIONS / SERVICES

## Action Implementation of College and Career Readiness Initiatives 1a.1

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  Specific Student Groups:

Locations  All Schools  Specific Schools:  Specific Grade Spans:

OR

For Actions / Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Groups

Locations  All Schools  Specific Schools:  Specific Grade Spans:

ACTIONS / SERVICES

<u>2017 - 18</u>			<u>2018 - 19</u>			<u>2019 - 20</u>		
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged

<ol style="list-style-type: none"> <li>1. Increase access to rigorous academic programs</li> <li>2. Implementation of Career Pathways</li> <li>3. Targeted Professional Development for CTE Teachers</li> <li>4. Future career opportunities</li> <li>5. Career awareness exposure in the elementary years</li> <li>6. Paid Student Internship Opportunities</li> <li>7. Explore transportation options for students to take part in paid student internship opportunities</li> <li>8. Maintain Madera Unified Online Course Guide</li> <li>9. Development and implementation of Counselor Handbook</li> <li>10. PSAT for grades 8-9, NMPSAT for grade 10, and SAT for grades 11-12</li> <li>11. Complete college applications</li> <li>12. Pilot personalized learning at select schools <ol style="list-style-type: none"> <li>a. Virginia Lee Rose 6th grade team</li> <li>b. Furman Independent Study School</li> </ol> </li> <li>13. Concurrent Enrollment Middle School planning and implementation</li> <li>14. Service Learning Pilot</li> <li>15. Dual Language Instruction (DLI)</li> <li>16. Expand and implement a district grading task force to improve inconsistent teacher grading practices which will present the students mastery of courses taken</li> <li>17. Development of an accelerated learners program for Madera Unified students</li> <li>18. Leverage the Student Success Indicator (SSI) for correct math course placement</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase access to rigorous academic programs</li> <li>2. Implementation of Career Pathways</li> <li>3. Targeted Professional Development for CTE Teachers</li> <li>4. Future career opportunities</li> <li>5. Career awareness exposure in the elementary years</li> <li>6. Paid Student Internship Opportunities</li> <li>7. Implement plan to offer transportation options for students who participate in paid student internship opportunities</li> <li>8. Maintain Madera Unified Online Course Guide</li> <li>9. Implementation of Counselor Handbook</li> <li>10. PSAT for grades 8-9, NMPSAT for grade 10, and SAT for grades 11-12</li> <li>11. Complete college applications</li> <li>12. Pilot personalized learning at select schools <ol style="list-style-type: none"> <li>a. Virginia Lee Rose 6th grade team</li> <li>b. Furman Independent Study School</li> </ol> </li> <li>13. Concurrent Enrollment Middle School planning and implementation</li> <li>14. Service Learning Pilot</li> <li>15. Dual Language Instruction (DLI)</li> <li>16. Expand and implement a district grading task force to improve inconsistent teacher grading practices which will present the students mastery of courses taken</li> <li>17. Development of an accelerated learners program for Madera Unified students</li> <li>18. Leverage the Student Success Indicator (SSI) for correct math course placement</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase access to rigorous academic programs</li> <li>2. Implementation of Career Pathways</li> <li>3. Targeted Professional Development for CTE Teachers</li> <li>4. Future career opportunities</li> <li>5. Career awareness exposure in the elementary years</li> <li>6. Paid Student Internship Opportunities</li> <li>7. Implement plan to offer transportation options for students who participate in paid student internship opportunities</li> <li>8. Maintain Madera Unified Online Course Guide</li> <li>9. Implementation of Counselor Handbook</li> <li>10. PSAT for grades 8-9, NMPSAT for grade 10, and SAT for grades 11-12</li> <li>11. Complete college applications</li> <li>12. Pilot personalized learning at select schools <ol style="list-style-type: none"> <li>a. Virginia Lee Rose 6th grade team</li> <li>b. Furman Independent Study School</li> </ol> </li> <li>13. Concurrent Enrollment Middle School planning and implementation</li> <li>14. Service Learning Pilot</li> <li>15. Dual Language Instruction (DLI)</li> <li>16. Expand and implement a district grading task force to improve inconsistent teacher grading practices which will present the students mastery of courses taken</li> <li>17. Development of an accelerated learners program for Madera Unified students</li> <li>18. Leverage the Student Success Indicator (SSI) for correct math course placement</li> </ol>
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BUDGETED EXPENDITURES

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$3,361,829 S/C: \$1,548,082 Restricted: \$230,435	Amount	LCFF Base: \$3,394,637 S/C: \$1,561,799 Restricted: \$230,435	Amount	LCFF Base: \$3,498,771 S/C: \$1,668,271 Restricted: \$230,435
Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted
Budget Reference	Unrestricted 6040-6220-7340 S/C 6040-6070 Restricted 3550-6382-6387-7010	Budget Reference	Unrestricted 6040-6220-7340 S/C 6040-6070 Restricted 3550-6382-6387-7010	Budget Reference	Unrestricted 6040-6220-7340 S/C 6040-6070 Restricted 3550-6382-6387-7010

PLANNED ACTIONS / SERVICES

## Action Upgrade and Modernization of Technology 1a.2

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

- |                       |   |   |   |
|-----------------------|---|---|---|
| Students to be Served | <input checked="" type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> Specific Student Groups: |
| Locations             | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools:          | <input type="checkbox"/> Specific Grade Spans:    |

OR

- |                       |   |  |   |
|-----------------------|---|--|---|
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth      | <input type="checkbox"/> Low Income                                       |
| Scope of Services     | <input type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide        | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups |
| Locations             | <input type="checkbox"/> All Schools      | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade Spans:                            |

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

- |                              |  |                                    |                              |  |                                    |                              |                                   |   |
|------------------------------|--|------------------------------------|------------------------------|--|------------------------------------|------------------------------|-----------------------------------|---|
| <input type="checkbox"/> New | <input checked="" type="checkbox"/> Modified | <input type="checkbox"/> Unchanged | <input type="checkbox"/> New | <input checked="" type="checkbox"/> Modified | <input type="checkbox"/> Unchanged | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |
|------------------------------|--|------------------------------------|------------------------------|--|------------------------------------|------------------------------|-----------------------------------|---|

<ol style="list-style-type: none"> <li>1. Expand student device use to one-to-one, per the definition stated in the first section of this Summary.</li> <li>2. Research and develop a clearly defined plan to address technology refresh cycle options.</li> <li>3. Research and develop an indicator to better evaluate connectivity.</li> <li>4. Research and develop a system to track and evaluate the cost of maintaining a large fleet of devices.</li> <li>5. Research ways to provide students the ability to take home devices and access curriculum and instruction content from home.</li> </ol>	<ol style="list-style-type: none"> <li>1. Expand student device use to one-to-one, per the definition stated in the first section of this Summary.</li> <li>2. Implement a clearly defined plan to address technology refresh cycle options.</li> <li>3. Utilize indicator to proactively improve and evaluate connectivity.</li> <li>4. Implement a system to track and evaluate the cost of maintaining a large fleet of devices.</li> <li>5. Implement solution for students to take home devices and access curriculum and instruction content from home.</li> </ol>	<ol style="list-style-type: none"> <li>1. Expand student device use to one-to-one, per the definition stated in the first section of this Summary.</li> <li>2. Implement a clearly defined plan to address technology refresh cycle options.</li> <li>3. Utilize indicator to proactively improve and evaluate connectivity.</li> <li>4. Implement a system to track and evaluate the cost of maintaining a large fleet of devices.</li> <li>5. Implement solution for students to take home devices and access curriculum and instruction content from home.</li> </ol>
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**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$1,214,903 S/C: \$816,419 Restricted: \$249,993	Amount	LCFF Base: \$1,214,903 S/C: \$817,837 Restricted: \$249,993	Amount	LCFF Base: 1,240,985 S/C: \$859,099 Restricted: \$249,993
Source	LCFF S/C Restricted	Source	LCFF S/C Restricted	Source	LCFF S/C Restricted
Budget Reference	Unrestricted 5050-6240 S/C 5050-6240 Restricted 3010	Budget Reference	Unrestricted 5050-6240 S/C 5050-6240 Restricted 3010		Unrestricted 5050-6240 S/C 5050-6240 Restricted 3010

**PLANNED ACTIONS / SERVICES**

**Action 1a.3 Continue Expansion and Improvements to Arts, Music and Athletics Programs**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

ACTIONS / SERVICES

2017 - 18

2018 - 19

2019 - 20

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

<ol style="list-style-type: none"> <li>1. Visual and Performing Arts (VAPA) programs are offered in K-12. Programs include orchestra, strings, marching, jazz, theatre, and art</li> <li>2. Athletics - MULES, competitive levels, B-teams, district championships, and professional development for MULES coaches</li> <li>3. Promote the successes of VAPA and Athletics</li> <li>4. Improved process for evaluation of athletic coaches</li> <li>5. Improved monitoring of student academic progress towards graduation</li> <li>6. Develop a MULES committee to improve the efficiency, effectiveness and coordination of the elementary athletics programs</li> <li>7. Implementation of Madera - UNIFIED teams in the sports of soccer, basketball and track and field.             <ol style="list-style-type: none"> <li>a. UNIFIED teams is an athletic team</li> </ol> </li> </ol>	<ol style="list-style-type: none"> <li>1. Visual and Performing Arts (VAPA) programs are offered in K-12. Programs include orchestra, strings, marching, jazz, theatre, and art</li> <li>2. Athletics - MULES, competitive levels, B-teams, district championships, and professional development for MULES coaches</li> <li>3. Promote the successes of VAPA and Athletics</li> <li>4. Improved process for evaluation of athletic coaches</li> <li>5. Improved monitoring of student academic progress towards graduation</li> <li>6. Develop a MULES committee to improve the efficiency, effectiveness and coordination of the elementary athletics programs</li> <li>7. Implementation of Madera - UNIFIED teams in the sports of soccer, basketball and track and field.             <ol style="list-style-type: none"> <li>a. UNIFIED teams is an athletic team</li> </ol> </li> </ol>	<ol style="list-style-type: none"> <li>1. Visual and Performing Arts (VAPA) programs are offered in K-12. Programs include orchestra, strings, marching, jazz, theatre, and art</li> <li>2. Athletics - MULES, competitive levels, B-teams, district championships, and professional development for MULES coaches</li> <li>3. Promote the successes of VAPA and Athletics</li> <li>4. Improved process for evaluation of athletic coaches</li> <li>5. Improved monitoring of student academic progress towards graduation</li> <li>6. Develop a MULES committee to improve the efficiency, effectiveness and coordination of the elementary athletics programs</li> <li>7. Implementation of Madera - UNIFIED teams in the sports of soccer, basketball and track and field.</li> </ol>
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<p>made up of a combination of UNIFIED Athlete (students with special needs) and UNIFIED partners (general education students)</p> <p>8. Development of athletic vision for Madera Unified athletics</p>	<p>made up of a combination of UNIFIED Athlete (students with special needs) and UNIFIED partners (general education students)</p> <p>8. Development of athletic vision for Madera Unified athletics</p>	<p>a. UNIFIED teams is an athletic team made up of a combination of UNIFIED Athlete (students with special needs) and UNIFIED partners (general education students)</p> <p>8. Development of athletic vision for Madera Unified athletics</p>
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**BUDGETED EXPENDITURES**

<b><u>2017 - 18</u></b>		<b><u>2018 - 19</u></b>		<b><u>2019 - 20</u></b>	
Amount	LCFF Base: \$3,516,495 S/C: \$3,761,096 Restricted: \$1,934,426	Amount	LCFF Base: \$3,539,174 S/C: \$3,796,018 Restricted: \$1,934,426	Amount	LCFF Base: \$3,554,111 S/C: \$3,964,032 Restricted: \$1,934,426
Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted
Budget Reference	Unrestricted 2320-3010-6230 S/C 6230-6250 Restricted 3010-4124-6010	Budget Reference	Unrestricted 2320-3010-6230 S/C 6230-6250 Restricted 3010-4124-6010	Budget Reference	Unrestricted 2320-3010-6230 S/C 6230-6250 Restricted 3010-4124-6010

**PLANNED ACTIONS / SERVICES**

**Action 1a.4 Implementation of Early Learning Intervention**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served     All                       Students with Disabilities                       Specific Student Groups:

Locations                       All Schools                       Specific Schools:                       Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade Spans: K-3rd Grade

**ACTIONS / SERVICES**

<u>2017 - 18</u>			<u>2018 - 19</u>			<u>2019 - 20</u>		
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
1. Implementation of Pre-K, Transitional Kindergarten and Kindergarten to 3rd grade programs and initiatives 2. Fully staff the school sites across the district and hire additional primary literacy support specialist to total 30 district wide. 3. Complete an inventory analysis to determine all the unique literacy programs offered within the district and determine which programs are most effective using quantitative and qualitative data points.			1. Implementation of Pre-K, Transitional Kindergarten and Kindergarten to 3rd grade programs and initiatives 2. Fully staff the school sites across the district and hire additional primary literacy support specialist to total 30 district wide. 3. Focus district support on the implementation of the most effectiveness literacy programs to support early literacy of students.			1. Implementation of Pre-K, Transitional Kindergarten and Kindergarten to 3rd grade programs and initiatives 2. Fully staff the school sites across the district and hire additional primary literacy support specialist to total 30 district wide. 3. Focus district support on the implementation of the most effectiveness literacy programs to support early literacy of students.		

**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$2,789,160 S/C: \$213,396 Restricted: \$0	Amount	LCFF Base: \$2,793,390 S/C: \$222,440 Restricted: \$0	Amount	LCFF Base: \$2,804,258 S/C: \$230,935 Restricted: \$0
Source	LCFF Base S/C	Source	LCFF Base S/C	Source	LCFF Base S/C
Budget Reference	Unrestricted 6040-6220 S/C 6040-6220 Fund 12 Preschool	Budget Reference	Unrestricted 6040-6220 S/C 6040-6220 Fund 12 Preschool	Budget Reference	Unrestricted 6040-6220 S/C 6040-6220 Fund 12 Preschool

# Action Maintain and Increase Extended Learning Opportunities for Students 1a.5

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

ACTIONS / SERVICES

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ol style="list-style-type: none"> <li>1. Summer school will be open to incoming 1 through 6 grade students</li> <li>2. Afterschool program will be available for elementary summer school students</li> <li>3. All middle schools will offer summer school to incoming 7-8 grade students</li> <li>4. High school programs will offer summer school to incoming 9-12 grade students</li> <li>5. Possible threat to grant (21st Century) funding for 2017-18 will have impact on services to several elementary sites as well as middle Schools, high Schools and including transportation</li> </ol>	<ol style="list-style-type: none"> <li>1. Summer school will be open to incoming 1 through 6 grade students</li> <li>2. Afterschool program will be available for elementary summer school students</li> <li>3. All middle schools will offer summer school to incoming 7-8 grade students</li> <li>4. High school programs will offer summer school to incoming 9-12 grade students</li> <li>5. Possible threat to grant (21st Century) funding for 2017-18 will have impact on services to several elementary sites as well as middle Schools, high Schools and including transportation</li> </ol>	<ol style="list-style-type: none"> <li>1. Summer school will be open to incoming 1 through 6 grade students</li> <li>2. Afterschool program will be available for elementary summer school students</li> <li>3. All middle schools will offer summer school to incoming 7-8 grade students</li> <li>4. High school programs will offer summer school to incoming 9-12 grade students</li> <li>5. Possible threat to grant (21st Century) funding for 2017-18 will have impact on services to several elementary sites as well as middle Schools, high Schools and including transportation</li> </ol>

6. Explore the opportunity to provide summer bridge programs to 6 grade students moving to 7th grade and 8th grade students moving into 9th grade 7. Research and implement programs to enhance students success in PSAT, SAT and ACT 8. Middle school summer school programs are piloting interdisciplinary curriculum through themed based curriculum	6. Explore the opportunity to provide summer bridge programs to 6 grade students moving to 7th grade and 8th grade students moving into 9th grade 7. Research and implement programs to enhance students success in PSAT, SAT and ACT 8. Middle school summer school programs are piloting interdisciplinary curriculum through themed based curriculum	6. Explore the opportunity to provide summer bridge programs to 6 grade students moving to 7th grade and 8th grade students moving into 9th grade 7. Research and implement programs to enhance students success in PSAT, SAT and ACT 8. Middle school summer school programs are piloting interdisciplinary curriculum through themed based curriculum
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**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$385,096 S/C: \$2,210,850 Restricted: \$2,995,444	Amount	LCFF Base: \$385,096 S/C: \$2,214,693 Restricted: \$2,995,444	Amount	LCFF Base: \$387,464 S/C: 2,268,955 Restricted: \$2,995,444
Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted
Budget Reference	Unrestricted 6240-0000 S/C 2340-4800-4920-6560 Restricted 3010-4124-6010	Budget Reference	S/C 2340-4800-4920-6560 Restricted 3010-4124-6010	Budget Reference	S/C 2340-4800-4920-6560 Restricted 3010-4124-6010

**PLANNED ACTIONS / SERVICES**

**Action Implementation of Site Specific Intervention Budget 1a.6**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served     All                                     Students with Disabilities                                     Specific Student Groups:

Locations                     All Schools                                     Specific Schools:                                     Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

**ACTIONS / SERVICES**

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Improve student academic performance by coordinating all educational services and resources	1. Improve student academic performance by coordinating all educational services and resources	1. Improve student academic performance by coordinating all educational services and resources

**BUDGETED EXPENDITURES**

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
Amount LCFF Base: \$35,000 S/C: \$0 Restricted: \$1,249,7887	Amount LCFF Base: \$35,000 S/C: \$0 Restricted: \$1,249,787	Amount LCFF Base: \$35,000 S/C: \$0 Restricted: \$1,249,787
Source LCFF Base Restricted	Source LCFF Base Restricted	Source LCFF Base Restricted
Budget Reference Unrestricted 5551 Restricted 3010	Budget Reference Unrestricted 5551 Restricted 3010	Budget Reference Unrestricted 5551 Restricted 3010

New  Modified  Unchanged

**Goal 1B Equitable Access to Rigorous High-Level Programs**

State and / or Local Priorities Addressed by this Goal: STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local Local: Specify Local ELA, Math assessment, K-3 early reading literacy and reading, D's or F's on report card grade

Identified Need: 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. (Madera Unified's identified need is a reflection of the commitments listed within the Madera Unified strategic plan.)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics / Indicators	Baseline	2017 - 18	2018 - 19	2019 - 20
Refer to Goal 1A	Refer to Goal 1A	Refer to Goal 1A	Refer to Goal 1A	Refer to Goal 1A

**Action 1b.1 Support all English learners in attaining English language proficiency and mastery of the Core Content Standards.**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  Specific Student Groups:  
 Locations  All Schools  Specific Schools:  Specific Grade Spans:

OR

Students to be Served  English Learners  Foster Youth  Low Income  
 Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Groups  
 Locations  All Schools  Specific Schools:  Specific Grade Spans:

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

<p>1. Implement a high-quality comprehensive program for English learners that includes the following:</p> <ul style="list-style-type: none"> <li>● Intentional professional development focusing on instructional strategies and practices that improve the development of English language proficiency and literacy at all levels.</li> <li>● Provide training and support in the use of core and supplemental materials for Designated and Integrated English Language Development.</li> <li>● Implement an instructional monitoring system that includes tools which measures English learner academic progress and the effectiveness of teaching and learning in the classroom.</li> <li>● Research and evaluate alternative instructional models and programs.</li> <li>● Implementation of an English Learner Task Force</li> </ul>	<p>1. Implement a high-quality comprehensive program for English learners that includes the following:</p> <ul style="list-style-type: none"> <li>● Intentional professional development focusing on instructional strategies and practices that improve the development of English language proficiency and literacy at all levels.</li> <li>● Provide training and support in the use of core and supplemental materials for Designated and Integrated English Language Development.</li> <li>● Implement an instructional monitoring system that includes tools which measures English learner academic progress and the effectiveness of teaching and learning in the classroom.</li> <li>● Research and evaluate alternative instructional models and programs.</li> <li>● Prioritize recommendations to implement from the English Learner Task Force</li> </ul>	<p>1. Implement a high-quality comprehensive program for English learners that includes the following:</p> <ul style="list-style-type: none"> <li>● Intentional professional development focusing on instructional strategies and practices that improve the development of English language proficiency and literacy at all levels.</li> <li>● Provide training and support in the use of core and supplemental materials for Designated and Integrated English Language Development.</li> <li>● Implement an instructional monitoring system that includes tools which measures English learner academic progress and the effectiveness of teaching and learning in the classroom.</li> <li>● Research and evaluate alternative instructional models and programs.</li> <li>● Continue the implementation of recommendations from the English Learner Task Force</li> </ul>
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**BUDGETED EXPENDITURES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: 4,009,875 S/C: \$891,822 Restricted: \$488,842	Amount	LCFF Base: \$4,022,680 S/C: \$1,274,557 Restricted: \$488,842	Amount	LCFF Base: \$4,037,967 S/C: \$1,566,826 Restricted: \$488,842
Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted

Budget Reference	Unrestricted 4200-6040600-6220 S/C 5601-6010-6120-6220 Restricted 3010-4203	Budget Reference	Unrestricted 4200-6040600-6220 S/C 5601-6010-6120-6220 Restricted 3010-4203	Budget Reference	Unrestricted 4200-6040600-6220 S/C 5601-6010-6120-6220 Restricted 3010-4203
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## Action Maintain and Expand Educational Services to Special Education Students 1b.2

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b>
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:
			<input type="checkbox"/> Limited to Unduplicated Student Groups

### ACTIONS / SERVICES

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. Increase services for special education students. From 2014-15 we have increased services to Special Ed. SDC teachers 16 fte and Paraprofessionals 17	1. Increase services for special education students. From 2014-15 we have increased services to Special Ed. SDC teachers 16 fte and Paraprofessionals 17 fte. Our	1. Increase services for special education students. From 2014-15 we have increased services to Special Ed. SDC teachers 16 fte and Paraprofessionals 17 fte. Our Special

<p>fte. Our Special Ed population is 89% Free and Reduced and the EL percentage is 34%. Supplemental &amp; Concentrated funds support the Special Ed program and have increased and improved services to this population.</p> <ol style="list-style-type: none"> <li>2. Provide necessary staff development for teachers</li> <li>3. Provide current test kits and protocols for assessments</li> <li>4. Increase work flow of office</li> <li>5. Improve coordination between special education teacher and general education teacher.</li> <li>6. Engage with an outside expert consultant to provide a deep dive review, evaluation and recommendations on how to structure the special education department to improve educational services to students</li> </ol>	<p>Special Ed population is 89% Free and Reduced and the EL percentage is 34%. Supplemental &amp; Concentrated funds support the Special Ed program and have increased and improved services to this population.</p> <ol style="list-style-type: none"> <li>2. Provide necessary staff development for teachers</li> <li>3. Provide current test kits and protocols for assessments</li> <li>4. Increase work flow of office</li> <li>5. Improve coordination between special education teacher and general education teacher.</li> <li>6. Prioritize and implement recommendations from consultant</li> </ol>	<p>Ed population is 89% Free and Reduced and the EL percentage is 34%. Supplemental &amp; Concentrated funds support the Special Ed program and have increased and improved services to this population.</p> <ol style="list-style-type: none"> <li>2. Provide necessary staff development for teachers</li> <li>3. Provide current test kits and protocols for assessments</li> <li>4. Increase work flow of office</li> <li>5. Improve coordination between special education teacher and general education teacher.</li> <li>6. Continue to implement recommendations from consultant</li> </ol>
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**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$0 S/C: \$7,258,259 Restricted: \$16,251,580	Amount	LCFF Base: \$0 S/C: \$7,700,000 Restricted: \$16,281,330	Amount	LCFF Base: \$0 S/C: \$8,413,654 Restricted: \$16,281,330
Source	S/C Restricted	Source	S/C Restricted	Source	S/C Restricted
Budget Reference	S/C 0000 Restricted 3310-6500	Budget Reference	S/C 0000 Restricted 3310-6500	Budget Reference	S/C 0000 Restricted 3310-6500

**Action 1b.3 Continue Reducing the Average Class Size**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

**ACTIONS / SERVICES**

<u>2017 - 18</u>			<u>2018 - 19</u>			<u>2019 - 20</u>		
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
1. District plans to construct a new high school 2. District plans to open a new elementary school at beginning of school year Virginia Lee Rose 3. District plans to construct a concurrent enrollment middle school 4. Class size will be reduced within grade 4 across district			1. District plans to construct a new high school 2. District plans to construct a concurrent enrollment middle school 3. Maintain class size reduction within grade 4 across district			1. District will open new high school 2. District plans to construct a concurrent enrollment middle school 3. Maintain class size reduction within grade 4 across district		

**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$11,562,432 S/C: \$760,000 Restricted: \$0	Amount	LCFF Base: \$11,568,056 S/C: \$780,000 Restricted: \$0	Amount	LCFF Base: \$11,575,487 S/C: \$4,784,557 Opening New High School

					Restricted: \$0
Source	LCFF Base S/C	Source	LCFF Base S/C	Source	LCFF Base S/C
Budget Reference	Unrestricted 5100 S/C 0000	Budget Reference	Unrestricted 5100 S/C 0000	Budget Reference	Unrestricted 5100 S/C 0000

## Goals, Actions, and Services

New     Modified     Unchanged

### Goal 2A Data-Driven Professional Learning and Collaboration

State and / or Local Priorities Addressed by this Goal:	STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
	Local								

**Identified Need** Investing Growth of Teachers, Leadership and Staff - Accelerate instructional effectiveness by investing in evidence-based collaboration, differentiated professional development, timely and support, and leadership development for teachers, leaders and staff. (Madera Unified's identified need is a reflection of the commitments listed within the Madera Unified strategic plan.)

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics / Indicators	Baseline	2017 - 18	2018 - 19	2019 - 20
<b>Teacher Survey</b> Percent of staff who feel they are receiving satisfactory professional development for their current position	72% Agree or Strongly Agree	77% Agree or Strongly Agree  (+5%)	82% Agree or Strongly Agree  (+5%)	87% Agree or Strongly Agree  (+5%)
<b>Teacher Survey</b> Percent of staff who feel they have the curriculum materials	59% Agree or Strongly Agree	69% Agree or Strongly Agree	79% Agree or Strongly Agree	89% Agree or Strongly Agree

needed for the shift to common core standards		(+10%)	(+10%)	(+10%)
<b>Teacher Survey</b> Percent of staff who feel that professional development has prepared them for the shifts to common core state standards	50% Agree or Strongly Agree	65% Agree or Strongly Agree	80% Agree or Strongly Agree	95% Agree or Strongly Agree
		(+15%)	(+15%)	(+15%)
<b>Provided the SBE Adopted Academic Content and Performance Standards</b>	100% of students served	100% of students will be served	100% of students will be served	100% of students will be served

PLANNED ACTIONS / SERVICES

## Action 2a.1 Continue Professional Development Related to Implementation of State Standards in ELA/ELD, Mathematics and Science

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- All
  Students with Disabilities
  Specific Student Groups:

Locations

- All Schools
  Specific Schools:
  Specific Grade Spans:

OR

Students to be Served

- English Learners
  Foster Youth
  Low Income

Scope of Services

- LEA-wide
  Schoolwide
 **OR**
 Limited to Unduplicated Student Groups

Locations

- All Schools
  Specific Schools:
  Specific Grade Spans:

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

- New
  Modified
  Unchanged
  New
  Modified
  Unchanged
  New
  Modified
  Unchanged

<p>Support all students in attaining mastery of the Core Content Standards.</p> <ol style="list-style-type: none"> <li>1. Intentional professional development focusing on literacy and reading structures at all levels.</li> <li>2. Provide training and support for the use of core and supplemental materials.</li> <li>3. Provide professional development and instructional strategies to support struggling students, especially English learners and special education students.</li> <li>4. Implement an instructional monitoring system which measures effectiveness of teaching and learning in the classroom.</li> <li>5. Execute annual assessment and professional development calendars to support core content transitions, especially in transition to Integrated Math Pathways and NGSS.</li> <li>6. Research and evaluate alternative instructional models.</li> <li>7. Hire and utilize additional District Academic Coaches to develop and implement professional development</li> <li>8. Provide targeted, differentiated and ongoing professional development to newly hired teachers.</li> <li>9. Implement the 5 principles of effective professional development (see Appendix J)</li> </ol>	<p>Support all students in attaining mastery of the Core Content Standards.</p> <ol style="list-style-type: none"> <li>1. Intentional professional development focusing on literacy and reading structures at all levels.</li> <li>2. Provide training and support for the use of core and supplemental materials.</li> <li>3. Provide professional development and instructional strategies to support struggling students, especially English learners and special education students.</li> <li>4. Implement an instructional monitoring system which measure effectiveness of teaching and learning in the classroom.</li> <li>5. Execute annual assessment and professional development calendars to support core content transitions, especially in transition to Integrated Math Pathways and NGSS.</li> <li>6. Research and evaluate alternative instructional models.</li> <li>7. Utilize additional District Academic Coaches to develop and implement professional development</li> <li>8. Provide targeted, differentiated and ongoing professional development to newly hired teachers.</li> <li>9. Continue to implement the 5 principles of effective professional development</li> </ol>	<p>Support all students in attaining mastery of the Core Content Standards.</p> <ol style="list-style-type: none"> <li>1. Intentional professional development focusing on literacy and reading structures at all levels.</li> <li>2. Provide training and support for the use of core and supplemental materials.</li> <li>3. Provide professional development and instructional strategies to support struggling students, especially English learners and special education students.</li> <li>4. Implement an instructional monitoring system which measure effectiveness of teaching and learning in the classroom.</li> <li>5. Execute annual assessment and professional development calendars to support core content transitions, especially in transition to Integrated Math Pathways and NGSS.</li> <li>6. Research and evaluate alternative instructional models.</li> <li>7. Utilize additional District Academic Coaches to develop and implement professional development</li> <li>8. Provide targeted, differentiated and ongoing professional development to newly hired teachers.</li> <li>9. Continue to implement the 5 principles of effective professional development</li> </ol>
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**BUDGETED EXPENDITURES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$3,992,567 S/C: \$1,797,062 Restricted: \$3,293,933	Amount	LCFF Base: \$1,375,893 S/C: \$1,836,360 Restricted: \$3,293,934	Amount	LCFF Base: \$1,386,437 S/C: \$1,969,386 Restricted: \$3,293,933
Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted

Budget Reference	Unrestricted 6040-6120-6220-6240 S/C 6040-6220-1100 Restricted 3010-4035-4203-6264-6 300	Budget Reference	Decrease due to textbook adoption is prior year Unrestricted 6040-6120-6220-6240 S/C 6040-6220-1100 Restricted 3010-4035-4203-6264-6 300	Budget Reference	Unrestricted 6040-6120-6220-6240 S/C 6040-6220-1100 Restricted 3010-4035-4203-6264-6 300
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PLANNED ACTIONS / SERVICES

## Action Implementation of Professional Development for Classified Staff 2a.2

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1. Provide targeted professional develop for all staff across the district	1. Provide targeted professional develop for all staff across the district	1. Provide targeted professional develop for all staff across the district
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<p>a. 21st Century Technology Skills  b. Data Quality  c. Data Analysis  d. Program Evaluation  e. Strategic Planning and Execution</p> <p>2. Provide professional development for classified staff in the following areas:</p> <p>a. Making A Difference (MAD) Training for Office Support Staff regarding customer service  b. Professional Learning Community (PLC) for Administrative Assistants and Attendance Secretaries regarding:</p> <p>i. AERIES - New User Training  ii. Scheduling  iii. Registration</p> <p><b>New Employee Training</b></p> <ul style="list-style-type: none"> <li>MUSD will be providing two full days of trainings in August for all new certificated employees. Employees will learn all the software systems used by MUSD as well as procedural processes needed. New classified staff receive mentor training in their field area. Classified staff is given training dollars to be used to improve skills.</li> <li>Standardized new employee orientation and onboarding</li> </ul>	<p>a. 21st Century Technology Skills  b. Data Quality  c. Data Analysis  d. Program Evaluation  e. Strategic Planning and Execution</p> <p>2. Provide professional development for classified staff in the following areas:</p> <p>c. Making A Difference (MAD) Training for Office Support Staff regarding customer service  d. Professional Learning Community (PLC) for Administrative Assistants and Attendance Secretaries regarding:</p> <p>i. AERIES - New User Training  ii. Scheduling  iii. Registration</p> <p><b>New Employee Training</b></p> <ul style="list-style-type: none"> <li>MUSD will be providing two full days of trainings in August for all new certificated employees. Employees will learn all the software systems used by MUSD as well as procedural processes needed. New classified staff receive mentor training in their field area. Classified staff is given training dollars to be used to improve skills.</li> <li>Standardized new employee orientation and onboarding</li> </ul>	<p>a. 21st Century Technology Skills  b. Data Quality  c. Data Analysis  d. Program Evaluation  e. Strategic Planning and Execution</p> <p>2. Provide professional development for classified staff in the following areas:</p> <p>e. Making A Difference (MAD) Training for Office Support Staff regarding customer service  f. Professional Learning Community (PLC) for Administrative Assistants and Attendance Secretaries regarding:</p> <p>i. AERIES - New User Training  ii. Scheduling  iii. Registration</p> <p><b>New Employee Training</b></p> <ul style="list-style-type: none"> <li>MUSD will be providing two full days of trainings in August for all new certificated employees. Employees will learn all the software systems used by MUSD as well as procedural processes needed. New classified staff receive mentor training in their field area. Classified staff is given training dollars to be used to improve skills.</li> <li>Standardized new employee orientation and onboarding</li> </ul>
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**BUDGETED EXPENDITURES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$10,607 S/C: \$7,500 Restricted: \$0	Amount	LCFF Base: \$10,607 S/C: \$7,500 Restricted: \$0	Amount	LCFF Base: \$10,607 S/C: \$7,500 Restricted: \$0
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Source	LCFF Base S/C	Source	LCFF Base S/C	Source	LCFF Base S/C
Budget Reference	Unrestricted 6220-6240 S/C 6240-6910	Budget Reference	Unrestricted 6220-6240 S/C 6240-6910	Budget Reference	Unrestricted 6220-6240 S/C 6240-6910

New                       Modified                       Unchanged

## Goal 2B Data-Driven Professional Learning and Collaboration

State and / or Local Priorities Addressed by this Goal:

STATE     1     2     3     4     5     6     7     8

COE       9     10

Local     

Data-informed Culture - Reinforce continuous improvement and innovation by making decisions based on fact instead of opinion, using Identified Need data-driven cycle of inquiry, and motivating professional accountability among teachers and staff. (Madera Unified’s identified need is a reflection of the commitments listed within the Madera Unified strategic plan.)

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics / Indicators	Baseline	2017 - 18	2018 - 19	2019 - 20
<b>Refer to Goal 2A</b>				

**PLANNED ACTIONS / SERVICES**

### Action 2b.1 Increase Time for Site and District Staff to Collaborate in Professional Learning Communities

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

<ol style="list-style-type: none"> <li>1. Continue to provide professional development on Professional Learning Communities (PLC) along with initiatives such as Madera Academic Progress For Student Success (MAPSS) for support and possible site improvements</li> <li>2. School teams will attend PLC conference to learn and develop strategies to implement PLC concepts             <ol style="list-style-type: none"> <li>a. PLC teams will include teachers who are leaders at the sites as well as administration</li> <li>b. Site principals will be trained through an outside consultant on implementing PCL at their sites</li> </ol> </li> <li>3. Accountability and support calendar</li> <li>4. Implementation of new core team</li> <li>5. Addition of new elementary school to cohorts</li> <li>6. T.O.T. training for new admin</li> <li>7. Partnership with the Madera County Office of Education to implement a Teacher Leader Academy for teachers who would</li> </ol>	<ol style="list-style-type: none"> <li>1. Continue to provide professional development on Professional Learning Communities (PLC) along with initiatives such as Madera Academic Progress For Student Success (MAPSS) for support and possible site improvements</li> <li>2. School teams will attend PLC conference to learn and develop strategies to implement PLC concepts             <ol style="list-style-type: none"> <li>a. PLC teams will include teachers who are leaders at the sites as well as administration</li> <li>b. Site principals will be trained through an outside consultant on implementing PCL at their sites</li> </ol> </li> <li>3. Accountability and support calendar</li> <li>4. Implementation of new core team</li> <li>5. Addition of new elementary school to cohorts</li> <li>6. T.O.T. training for new admin</li> <li>7. Partnership with the Madera County Office of Education to implement a Teacher Leader Academy for teachers who would</li> </ol>	<ol style="list-style-type: none"> <li>1. Continue to provide professional development on Professional Learning Communities (PLC) along with initiatives such as Madera Academic Progress For Student Success (MAPSS) for support and possible site improvements</li> <li>2. School teams will attend PLC conference to learn and develop strategies to implement PLC concepts             <ol style="list-style-type: none"> <li>a. PLC teams will include teachers who are leaders at the sites as well as administration</li> <li>b. Site principals will be trained through an outside consultant on implementing PCL at their sites</li> </ol> </li> <li>3. Accountability and support calendar</li> <li>4. Implementation of new core team</li> <li>5. Addition of new elementary school to cohorts</li> <li>6. T.O.T. training for new admin</li> <li>7. Partnership with the Madera County Office of Education to implement a Teacher Leader Academy for teachers who would like to</li> </ol>
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like to become teacher leaders within the district.	like to become teacher leaders within the district.	become teacher leaders within the district.
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BUDGETED EXPENDITURES

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$163,854 S/C: \$1,054,086 Restricted: \$0	Amount	LCFF Base: \$171,304 S/C: \$1,064,548 Restricted: \$0	Amount	LCFF Base: \$181,848 S/C: \$1,108,531 Restricted: \$0
Source	LCFF Base S/C	Source	LCFF Base S/C	Source	LCFF Base S/C
Budget Reference	Unrestricted 6040-6220 S/C 6040-6220	Budget Reference	Unrestricted 6040-6220 S/C 6040-6220	Budget Reference	Unrestricted 6040-6220 S/C 6040-6220

PLANNED ACTIONS / SERVICES

**Action 2b. 2 Implementation of New Madera Unified Accountability System**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

ACTIONS / SERVICES

2017 - 18

2018 - 19

2019 - 20

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

<p>1. Development and Implementation of the following systems -</p> <ul style="list-style-type: none"> <li>a. Professional Development System</li> <li>b. SPSA dashboard (see appendix C to view SPSA Dashboard) which includes leading indicators</li> <li>c. SPSA Planning and Monitoring Tool</li> <li>d. Gradtracker upgrade</li> </ul> <p>2. Implementation of strategic academic plan day and data analysis days which will be used by school site leadership teams and district leadership to plan, reflect, evaluate and determine any needed changes</p> <p>3. Implementation of Early Warning System implemented at all 17 K-6 and K-8 school sites (see appendix G to view early warning system)</p> <p>4. Utilization of improvement science to accelerate learning and address problems of practice</p>	<p>1. Utilization and enhancements to the following systems -</p> <ul style="list-style-type: none"> <li>a. Professional Development System</li> <li>b. SPSA dashboard (see appendix C to view SPSA Dashboard) which includes leading indicators</li> <li>c. SPSA Planning and Monitoring Tool</li> <li>d. Gradtracker upgrade</li> </ul> <p>2. Continue implementation of strategic academic plan day and data analysis days which will be used by school site leadership teams and district leadership to plan, reflect, evaluate and determine any needed changes</p> <p>3. Continue implementation of Early Warning System implemented at all 17 K-6 and K-8 school sites (see appendix G to view early warning system)</p> <p>4. Utilization of improvement science to accelerate learning and address problems of practice</p>	<p>1. Utilization and enhancements to the following systems -</p> <ul style="list-style-type: none"> <li>a. Professional Development System</li> <li>b. SPSA dashboard (see appendix C to view SPSA Dashboard) which includes leading indicators</li> <li>c. SPSA Planning and Monitoring Tool</li> <li>d. Gradtracker upgrade</li> </ul> <p>2. Continue implementation of strategic academic plan day and data analysis days which will be used by school site leadership teams and district leadership to plan, reflect, evaluate and determine any needed changes</p> <p>3. Continue implementation of Early Warning System implemented at all 17 K-6 and K-8 school sites (see appendix G to view early warning system)</p> <p>4. Utilization of improvement science to accelerate learning and address problems of practice</p>
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BUDGETED EXPENDITURES

2017 - 18

2018 - 19

2019 - 20

Amount	LCFF Base: \$0 S/C: \$313,010 Restricted: \$0	Amount	LCFF Base: \$0 S/C: \$316,538 Restricted: \$0	Amount	LCFF Base: \$0 S/C: \$328,081 Restricted: \$0
Source	S/C	Source	S/C	Source	S/C
Budget Reference	S/C 6910	Budget Reference	S/C 6910		S/C 6910

## Goals, Actions, and Services

New       Modified       Unchanged

### Goal 3A Safe and Healthy Environment for Learning and Work

State and / or Local Priorities Addressed by this Goal:

STATE     1     2     3     4     5     6     7     8  
 COE       9     10  
 Local

Identified Need

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. (Madera Unified's identified need is a reflection of the commitments listed within the Madera Unified strategic plan.)

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics / Indicators	Baseline	2017 - 18	2018 - 19	2019 - 20
<b>Teacher Misassignment Rate</b>	0%	0%	0%	0%
<b>Facilities Rating</b>	Overall Facilities Rating: Good	Overall Facilities Rating: Good	Overall Facilities Rating: Good	Overall Facilities Rating: Good
<b>Employee Retention Rate</b>	89.4%	90%	90%	90%
<b>Student Attendance Rate</b>	95.3%	96%	96%	96%
<b>Chronic Absenteeism Rate</b>	10.5%	9%	8%	7%

<b>Middle School Dropout Rate</b>	0.06%	0.05%	0.04%	0.03%
<b>Suspension Rate</b>	<p><i>Pending</i>: 2017 summer school must conclude in order to calculate the baseline year suspension rate. Note that the suspension rate reported on the California Dashboard is lagging by 2 years.</p> <p>Unofficial 2015-16: [RED] [8.20%]</p> <p>Official 2014-15: [RED] [8.30%]</p>	<i>Pending</i> : Baseline required	<i>Pending</i> : Baseline required	<i>Pending</i> : Baseline required
<b>Expulsions</b>	0.1 expulsions per 100 students	0.1 expulsions per 100 students	0.1 expulsions per 100 students	0.1 expulsions per 100 students
<b>Campus Aesthetic Rating</b> Overall rating of how beautiful the campus	<i>Pending</i>	<i>Pending</i> : Baseline required	<i>Pending</i> : Baseline required	<i>Pending</i> : Baseline required
<b>Student Survey</b> School climate favorable index score	5th Grade: 61% 6th-10th: 45%	5th Grade: 65% 6th-10th: 50%	5th Grade: 70% 6th-10th: 55%	5th Grade: 75% 6th-10th: 60%
<b>Parent Survey</b> "How well do administrators at your child's school create a school environment that helps children learn?"	74%	79%	84%	89%
<b>Student Survey</b> "Overall, how much do you feel like you belong at your school?"	5th Grade: 66% 6th-10th: 45%	5th Grade: 70% 6th-10th: 50%	5th Grade: 75% 6th-10th: 55%	5th Grade: 80% 6th-10th: 60%
<b>Teacher Survey</b> "I feel that my school is a supportive and inviting place for students to learn"	81.9%	85%	88%	91%
<b>Number of Complaints</b>	200 individuals who filed one	180 individuals who filed one	160 individuals who filed one	140 individuals who filed one

<b>Received by CAO Office</b> Unique Individuals	or more complaints	or more complaints	or more complaints	or more complaints
<b>Student Participation in Formal Planning Meetings</b>	119 students	150 students	200 students	250 students

PLANNED ACTIONS / SERVICES

## Action Maintain Grade Level Field Trips for K-6 3a.1

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

- |                       |                                      |   |   |
|-----------------------|--------------------------------------|---|---|
| Students to be Served | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> Specific Student Groups: |
| Locations             | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools:          | <input type="checkbox"/> Specific Grade Spans:    |

OR

- |                       |  |  |   |
|-----------------------|--|--|---|
| Students to be Served | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income                            |
| Scope of Services     | <input checked="" type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups |
| Locations             | <input checked="" type="checkbox"/> All Schools      | <input type="checkbox"/> Specific Schools:       | <input type="checkbox"/> Specific Grade Spans:                            |

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

- New     Modified     Unchanged

- New     Modified     Unchanged

- New     Modified     Unchanged

<p>1. All MUSD K-6th grade students will have educational experiences in the form of field trips paid for by district funds. The field trips offered are as follows: a. Kindergarten: ZOOMOBILE (on site)</p>	<p>1. All MUSD K-6th grade students will have educational experiences in the form of field trips paid for by district funds. The field trips offered are as follows: a. Kindergarten: ZOOMOBILE (on site) b. 1st grade: StoryLand visit</p>	<p>1. All MUSD K-6th grade students will have educational experiences in the form of field trips paid for by district funds. The field trips offered are as follows: a. Kindergarten: ZOOMOBILE (on site) b. 1st grade: StoryLand visit</p>
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<ul style="list-style-type: none"> <li>b. 1st grade: StoryLand visit</li> <li>c. 2nd grade: Fossil Discovery Center</li> <li>d. 3rd grade: Madera County Fair &amp; Discovery Science Center (on site)</li> <li>e. 4th grade: Gold Gulch (on site)</li> <li>f. 5th grade: Fresno Chaffee Zoological Gardens</li> <li>g. 6th grade: San Joaquin River Parkway</li> <li>h. Identified literacy activities for 1st grade trip</li> <li>i. In 17/18 school year, first graders will visit the Discovery Center in Fresno where they will engage in hands on activities, dinosaur digs, magnets. Students will touch, explore, experiment and play while learning.</li> </ul>	<ul style="list-style-type: none"> <li>c. 2nd grade: Fossil Discovery Center</li> <li>d. 3rd grade: Madera County Fair &amp; Discovery Science Center (on site)</li> <li>e. 4th grade: Gold Gulch (on site)</li> <li>f. 5th grade: Fresno Chaffee Zoological Gardens</li> <li>g. 6th grade: San Joaquin River Parkway</li> <li>h. Identified literacy activities for 1st grade trip</li> <li>i. In 17/18 school year, first graders will visit the Discovery Center in Fresno where they will engage in hands on activities, dinosaur digs, magnets. Students will touch, explore, experiment and play while learning.</li> </ul>	<ul style="list-style-type: none"> <li>c. 2nd grade: Fossil Discovery Center</li> <li>d. 3rd grade: Madera County Fair &amp; Discovery Science Center (on site)</li> <li>e. 4th grade: Gold Gulch (on site)</li> <li>f. 5th grade: Fresno Chaffee Zoological Gardens</li> <li>g. 6th grade: San Joaquin River Parkway</li> <li>h. Identified literacy activities for 1st grade trip</li> <li>i. In 17/18 school year, first graders will visit the Discovery Center in Fresno where they will engage in hands on activities, dinosaur digs, magnets. Students will touch, explore, experiment and play while learning.</li> </ul>
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**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$0 S/C: \$475,000 Restricted: \$6,821	Amount	LCFF Base: \$0 S/C: \$475,000 Restricted: \$6,821	Amount	LCFF Base: \$0 S/C: \$475,000 Restricted: \$6,821
Source	S/C Restricted	Source	S/C Restricted	Source	S/C Restricted
Budget Reference	Unrestricted 6000 S/C 5600 Restricted 3010	Budget Reference	Unrestricted 6000 S/C 5600 Restricted 3010	Budget Reference	Unrestricted 6000 S/C 5600 Restricted 3010

**PLANNED ACTIONS / SERVICES**

**Action Maintain District Supports and Operations  
3a.2**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

**ACTIONS / SERVICES**

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1. District operational costs to support the day-to-day operations of the district.	1. District operational costs to support the day-to-day operations of the district.	1. District operational costs to support the day-to-day operations of the district.

**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$16,343,262 S/C: \$2,434,490 Restricted: \$362,068	Amount	LCFF Base: \$16,807,618 S/C: \$2,451,821 Restricted: \$362,068	Amount	LCFF Base: \$17,129,053 S/C: \$2,525,214 Restricted: \$362,068
Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted
Budget Reference	Unrestricted 2550-2700-5000-6000 S/C 6240-6000-6910 Restricted 3010-5640	Budget Reference	Unrestricted 2550-2700-5000-6000 S/C 6240-6000-6910 Restricted 3010-5640	Budget Reference	Unrestricted 2550-2700-5000-6000 S/C 6240-6000-6910 Restricted 3010-5640

PLANNED ACTIONS / SERVICES

**Action 3a.3 Continue Improving the Quality and Nutritional Food Offerings to Students District-wide**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b>
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:
			<input type="checkbox"/> Limited to Unduplicated Student Groups

ACTIONS / SERVICES

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>1. Create high quality meals that are appealing to the students                             <ul style="list-style-type: none"> <li>o Fresh fruits and vegetables</li> <li>o Scratch and speed scratch cooking</li> </ul> </li> <li>2. Get Madera South High School and Madera High School fully functional with their new lines and meal offerings</li> <li>3. Purchase and implement new POS software for the Child Nutrition Department at the elementary sites</li> </ul>	<ul style="list-style-type: none"> <li>1. Create high quality meals that are appealing to the students                             <ul style="list-style-type: none"> <li>a. Fresh fruits and vegetables</li> <li>b. Scratch and speed scratch cooking</li> </ul> </li> <li>2. Monitor school site lunch lines and meal offerings across the district</li> <li>3. Utilize new POS software for the Child Nutrition Department at the elementary sites</li> <li>4. Analyze current staffing needs to look at</li> </ul>	<ul style="list-style-type: none"> <li>1. Create high quality meals that are appealing to the students                             <ul style="list-style-type: none"> <li>a. Fresh fruits and vegetables</li> <li>b. Scratch and speed scratch cooking</li> </ul> </li> <li>2. Monitor school site lunch lines and meal offerings across the district</li> <li>3. Utilize new POS software for the Child Nutrition Department at the elementary site</li> <li>4. Analyze current staffing needs to look at additional staffing as needed</li> </ul>

4. Analyze current staffing needs to look at additional staffing as needed 5. Install digital menu boards at the 17 elementary sites	additional staffing as needed	
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**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$0 S/C: \$0 Restricted: \$12,353,497	Amount	LCFF Base: \$0 S/C: \$0 Restricted: \$12,353,497	Amount	LCFF Base: \$0 S/C: \$0 Restricted: \$12,353,497
Source	Restricted	Source	Restricted	Source	Restricted
Budget Reference	Fund 13 Food Service	Budget Reference	Fund 13 Food Service	Budget Reference	Fund 13 Food Service

**PLANNED ACTIONS / SERVICES**

**Action 3a.4 Maintain School Site Grounds, Maintenance and Aesthetics**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

**ACTIONS / SERVICES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

New     Modified     Unchanged     New     Modified     Unchanged     New     Modified     Unchanged

Cleanliness and upkeep of school site and facilities 1. Implementation of Campus Aesthetic survey 2. Reorganization and structure of the grounds and maintenance to increase efficiency.	Cleanliness and upkeep of school site and facilities 1. Implementation of Campus Aesthetic survey 2. Reorganization and structure of the grounds and maintenance to increase efficiency.	Cleanliness and upkeep of school site and facilities 1. Implementation of Campus Aesthetic survey 2. Reorganization and structure of the grounds and maintenance to increase efficiency.
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**BUDGETED EXPENDITURES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$9,313,522 S/C: \$0 Restricted: \$0	Amount	LCFF Base: \$10,117,380 S/C: \$0 Restricted: \$0	Amount	LCFF Base: \$10,146,810 S/C: \$0 Restricted: \$0
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Unrestricted 0000-5170-5171-5173	Budget Reference	Unrestricted 0000-5170-5171-5173	Budget Reference	Unrestricted 0000-5170-5171-5173

**PLANNED ACTIONS / SERVICES**

**Action 3a.5 Implementation of Replacement Schedule for Facilities, Equipment, Technology and Other Needs**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

**ACTIONS / SERVICES**

<b><u>2017 - 18</u></b>			<b><u>2018 - 19</u></b>			<b><u>2019 - 20</u></b>		
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged

<ol style="list-style-type: none"> <li>1. Deferred Maintenance Schedule</li> <li>2. Equipment Replacement Schedule</li> <li>3. Technology Replacement Schedule</li> </ol> <p><b>Prioritization Schedule</b></p> <ol style="list-style-type: none"> <li>4. Age of Facilities</li> <li>5. Student Enrollment</li> <li>6. 12-Year Facility Plan</li> <li>7. Modernization and Repairs</li> <li>8. Implementation of 1 to 1 ratio for beginning of school year</li> <li>9. Implementation of Campus Aesthetics Survey</li> </ol>	<ol style="list-style-type: none"> <li>1. Deferred Maintenance Schedule</li> <li>2. Equipment Replacement Schedule</li> <li>3. Technology Replacement Schedule</li> </ol> <p><b>Prioritization Schedule</b></p> <ol style="list-style-type: none"> <li>4. Age of Facilities</li> <li>5. Student Enrollment</li> <li>6. 12-Year Facility Plan</li> <li>7. Modernization and Repairs</li> <li>8. Implementation of 1 to 1 ratio for beginning of school year</li> <li>9. Implementation of Campus Aesthetics Survey</li> </ol>	<ol style="list-style-type: none"> <li>1. Deferred Maintenance Schedule</li> <li>2. Equipment Replacement Schedule</li> <li>3. Technology Replacement Schedule</li> </ol> <p><b>Prioritization Schedule</b></p> <ol style="list-style-type: none"> <li>4. Age of Facilities</li> <li>5. Student Enrollment</li> <li>6. 12-Year Facility Plan</li> <li>7. Modernization and Repairs</li> <li>8. Implementation of 1 to 1 ratio for beginning of school year</li> <li>9. Implementation of Campus Aesthetics Survey</li> </ol>
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**BUDGETED EXPENDITURES**

<b><u>2017 - 18</u></b>		<b><u>2018 - 19</u></b>		<b><u>2019 - 20</u></b>	
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Amount	LCFF Base: \$3,169,897 S/C: \$753,603 Restricted: \$6,137,206	Amount	LCFF Base: \$3,184,710 S/C: \$753,603 Restricted: \$6,165,000	Amount	LCFF Base: \$3,216,035 S/C: \$753,603 Restricted: \$6,165,000
Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted
Budget Reference	Unrestricted 5050-5100-5500-5680 S/C 5550-0170-0510	Budget Reference	Unrestricted 5050-5100-5500-5680 S/C 5550-0170-0510	Budget Reference	Unrestricted 5050-5100-5500-5680 S/C 5550-0170-0510

	Restricted 6230-8150		Restricted 6230-8150		Restricted 6230-8150
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New                       Modified                       Unchanged

## Goal 3B Safe and Healthy Environment for Learning and Work

State and / or Local Priorities Addressed by this Goal:

	STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
	COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
	Local																

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 staff. (Madera Unified's identified need is a reflection of the commitments listed within the Madera Unified strategic plan.)

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics / Indicators	Baseline	2017 - 18	2018 - 19	2019 - 20
<b>Refer to Goal 3A</b>				

**PLANNED ACTIONS / SERVICES**

### Action 3b.1 Implementation of Professional Development Related to Improving School Safety and Climate

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

**ACTIONS / SERVICES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

<b>Improving School Safety and Climate</b>	<b>Improving School Safety and Climate</b>	<b>Improving School Safety and Climate</b>
<ol style="list-style-type: none"> <li>1. Use of Early Warning System has created a slight increase in referrals. Counselors tested system by checking on “red” or shaded student profiles (indicating a change in attendance, behavior and or grades)</li> <li>2. Provide professional development for all administrators from legal experts around disciplinary codes and expulsion processes with two follow up meetings with discipline administrators to discuss real cases and debrief actions taken.</li> <li>3. Continue to implement PBIS through professional development and supports; add tools of measurement;</li> <li>4. Develop district wide professional development of Restorative Justice with a 3 year implementation plan</li> <li>5. Develop a transition plan for students transitioning back into comprehensive sites from alternative education programs</li> <li>6. Fully implement electronic discipline referral system (Referral Rhino) (see appendix F to view Referral Rhino)</li> <li>7. Full review of the safety officer professional</li> </ol>	<ol style="list-style-type: none"> <li>1. Use of Early Warning System has created a slight increase in referrals. Counselors tested system by checking on “red” or shaded student profiles (indicating a change in attendance, behavior and or grades)</li> <li>2. Provide professional development for all administrators from legal experts around disciplinary codes and expulsion processes with two follow up meetings with discipline administrators to discuss real cases and debrief actions taken.</li> <li>3. Continue to implement PBIS through professional development and supports; add tools of measurement;</li> <li>4. Develop district wide professional development of Restorative Justice with a 3 year implementation plan</li> <li>5. Develop a transition plan for students transitioning back into comprehensive sites from alternative education programs</li> <li>6. Fully implement electronic discipline referral system (Referral Rhino) (see appendix F to view Referral Rhino)</li> <li>7. Full review of the safety officer</li> </ol>	<ol style="list-style-type: none"> <li>1. Use of Early Warning System has created a slight increase in referrals. Counselors tested system by checking on “red” or shaded student profiles (indicating a change in attendance, behavior and or grades)</li> <li>2. Provide professional development for all administrators from legal experts around disciplinary codes and expulsion processes with two follow up meetings with discipline administrators to discuss real cases and debrief actions taken.</li> <li>3. Continue to implement PBIS through professional development and supports; add tools of measurement;</li> <li>4. Develop district wide professional development of Restorative Justice with a 3 year implementation plan</li> <li>5. Develop a transition plan for students transitioning back into comprehensive sites from alternative education programs</li> <li>6. Fully implement electronic discipline referral system (Referral Rhino) (see appendix F to view Referral Rhino)</li> <li>7. Full review of the safety officer professional development and coordination of supports</li> </ol>

development and coordination of supports will be conducted to determine the best way to improve school climate	professional development and coordination of supports will be conducted to determine the best way to improve school climate	will be conducted to determine the best way to improve school climate
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**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$0 S/C: \$38,250 Restricted: \$0	Amount	LCFF Base 0 S/C: \$38,250 Restricted: \$0	Amount	LCFF Base: \$0 S/C: \$38,250 Restricted: \$0
Source	S/C	Source	S/C	Source	S/C
Budget Reference	s/C 6000	Budget Reference	S/C 6000	Budget Reference	S/C 6000

**PLANNED ACTIONS / SERVICES**

**Action 3b.2 Continue to Recruit and Retain Highly Qualified Teachers and Support Staff**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

<ol style="list-style-type: none"> <li>1. Improve marketing of employment opportunities at Madera Unified</li> <li>2. Create a monitoring tool that can be used after the orientation is complete to determine effectiveness of the program. Use the survey results taken at the orientation to adjust the content delivered.</li> <li>3. Add an orientation for all new classified staff. Trainings will be done in groups one time per month.</li> <li>4. Collaborate with the personnel commission to determine relevant content for the various classified groups.</li> <li>5. Negotiate a competitive contract with labor partners</li> </ol>	<ol style="list-style-type: none"> <li>1. Improve marketing of employment opportunities at Madera Unified</li> <li>2. Create a monitoring tool that can be used after the orientation is complete to determine effectiveness of the program. Use the survey results taken at the orientation to adjust the content delivered.</li> <li>3. Add an orientation for all new classified staff. Trainings will be done in groups one time per month.</li> <li>4. Collaborate with the personnel commission to determine relevant content for the various classified groups.</li> <li>5. Maintain a competitive contract with labor partners</li> </ol>	<ol style="list-style-type: none"> <li>1. Improve marketing of employment opportunities at Madera Unified</li> <li>2. Create a monitoring tool that can be used after the orientation is complete to determine effectiveness of the program. Use the survey results taken at the orientation to adjust the content delivered.</li> <li>3. Add an orientation for all new classified staff. Trainings will be done in groups one time per month.</li> <li>4. Collaborate with the personnel commission to determine relevant content for the various classified groups.</li> <li>5. Maintain a competitive contract with labor partners</li> </ol>
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BUDGETED EXPENDITURES

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$106,113,630 S/C: \$10,993,257 Restricted: \$604,568	Amount	LCFF Base: \$108,359,926 S/C: \$19,251,264 Restricted: \$604,569	Amount	LCFF Base: \$111,793,327 S/C: \$19,282,629 Restricted: \$604,568
Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted
Budget Reference	Unrestricted 66660-6930-funct	Budget Reference	Opening New High School. Continue Needs assessment	Budget Reference	Unrestricted 66660-6930-funct

	3110,3130 S/C 2560-6010-6640-6660-6 910 Restricted 0500-3010-1400-4035-5 813-6512		in 17-18. for action reassignment Unrestricted 66660-6930-funct 3110,3130 S/C 2560-6010-6640-6660-6910 Restricted 0500-3010-1400-4035-5813-6 512		3110,3130 S/C 2560-6010-6640-6660-6 910 Restricted 0500-3010-1400-4035-5 813-6512
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## Goals, Actions, and Services

New       Modified       Unchanged

### Goal 4A Strong Relationships with Families and Community

State and / or Local Priorities Addressed by this Goal:	STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input checked="" type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input type="checkbox"/> 8
	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
	Local								

Proactive Outreach and Communication to Parents and Community Partners - Embrace parents and families as partners in student learning through mutual respect, culturally inclusive practices, open communication, and nurture enduring partnerships with our external stakeholders by Identified Need: 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. (Madera Unified's identified need is a reflection of the commitments listed within the Madera Unified strategic plan.)

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics / Indicators	Baseline	2017 - 18	2018 - 19	2019 - 20
<b>Parent Meeting Attendance</b> Number of parents participating in School Site Council (SSC),	SSC: an average of 185 parents ELAC: an average of 340 parents DELAC: 180 parents	SSC: 190 ELAC: 345 DELAC: 185	SSC: 195 ELAC: 350 DELAC: 190	SSC: 200 ELAC: 355 DELAC: 195

ELAC, DELAC, Parent Advisory Committee (PAC) and LCAP meetings	PAC:152 parents LCAP: 276 parents	PAC: 157 LCAP: 281 (+5)	PAC: 162 LCAP: 286 (+5)	PAC: 167 LCAP: 291 (+5)
<b>Parent Program Completion</b> Number of parents who completed a parent education/leadership program	813 parents completed a parent education/leadership program.	893 parents completed a parent education/leadership program.  (+10%)	983 parents completed a parent education/leadership program.  (+10%)	1081 parents completed a parent education/leadership program.  (+10%)
<b>Parent Portal Usage</b> Number of parents considered "Active" parent portal users (Active is defined as logging into Parent Portal 3 or more times during the school year)	7757 number of parents	Maintain	Maintain	Maintain
<b>Parent Survey - Hospitality</b> "The office staff at my child's school is always professional and respectful of my time."	76% responded favorably (41% strongly agree and 35% agree)	81% will respond favorably  (+5)	86% will respond favorably  (+5)	91% will respond favorably  (+5)
<b>Foster Youth</b> Due to the size of the subgroup, Academic Growth is defined as current year scale score minus prior year scale score. This calculation is done per student for ELA and math, and the <i>average</i> academic growth is reported for each year.	<i>TBD</i> - Waiting to receive official CAASPP scores.	<i>Pending</i>	<i>Pending</i>	<i>Pending</i>
<b>Foster Youth</b> Suspension Rate (Formula: Total number of foster youth students who were suspended one or more times divided by the total cumulative foster youth enrollment)	<i>Pending</i> : 2017 summer school must conclude in order to calculate the baseline year suspension rate. Note that the suspension rate for this subgroup is currently not reported on the California Dashboard.  Preliminary 2016-17: [15.6%]	Decline	Decline	Decline

	*This rate is likely to go up once the reconciliation process is completed before EOY.			
<b>Foster Youth</b> Chronic Absenteeism (Formula: Total number of foster youth students who were absent 10% or more of the time divided by the total cumulative foster youth enrollment)	Unofficial 2016-17: [28.3%]  Note that the chronic absenteeism rate is currently not reported on the California Dashboard.	[24.3%]  (-4%)	[20.3%]  (-4%)	[16.3%]  (-4%)
<b>Adult Learners</b> - Access to a broader course of study	100% of adult learners	100% of adult learners	100% of adult learners	100% of adult learners

PLANNED ACTIONS / SERVICES

## Action Continue to Maintain and Expand Parent Resource Centers 4a.1

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- All
  Students with Disabilities
  Specific Student Groups:

Locations

- All Schools
  Specific Schools:
  Specific Grade Spans:

OR

Students to be Served

- English Learners
  Foster Youth
  Low Income

Scope of Services

- LEA-wide
  Schoolwide
 **OR**
 Limited to Unduplicated Student Groups

Locations

- All Schools
  Specific Schools:
  Specific Grade Spans:

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

<p>1. Parent engagement and support services              a. Support schools              b. Support families              c. Support communities</p> <p>2. The development of a parent engagement and education attendance management tool. This tool will allow for online registration, keep track of student attendance, staff, facilities, create events, record and submit attendance and keep-up with changes to multiple course schedules.</p> <p>3. Creation of two additional PRCs - Virginia Lee Rose Elementary will open August of 2017. Second site will be determined in the near future.</p>	<p>1. Parent engagement and support services              a. Support schools              b. Support families              c. Support communities</p> <p>2. Utilization of a parent engagement and education attendance management tool. This tool will allow for online registration, keep track of student attendance, staff, facilities, create events, record and submit attendance and keep-up with changes to multiple course schedules.</p>	<p>1. Parent engagement and support services              a. Support schools              b. Support families              c. Support communities</p> <p>2. Utilization of a parent engagement and education attendance management tool. This tool will allow for online registration, keep track of student attendance, staff, facilities, create events, record and submit attendance and keep-up with changes to multiple course schedules.</p>
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BUDGETED EXPENDITURES

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$0 S/C: \$315,201 Restricted: \$37,090	Amount	LCFF Base: \$0 S/C: \$315,201 Restricted: \$37,090	Amount	LCFF Base: \$0 S/C: \$318,958 Restricted: \$37,090
Source	S/C Restricted	Source	S/C Restricted	Source	S/C Restricted
Budget Reference	S/C 4840-6080 Restricted 3010-	Budget Reference	S/C 4840-6080 Restricted 3010-	Budget Reference	S/C 4840-6080 Restricted 3010-

PLANNED ACTIONS / SERVICES

## Action 4a.2 Maintain and Expand Supports for Foster, Homeless, Migrant, Teen Parents and Other Unique Student Population Groups

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

- |                       |                                      |   |   |
|-----------------------|--------------------------------------|---|---|
| Students to be Served | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> Specific Student Groups: |
| Locations             | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools:          | <input type="checkbox"/> Specific Grade Spans:    |

OR

- |                       |   |  |   |
|-----------------------|---|--|---|
| Students to be Served | <input type="checkbox"/> English Learners       | <input checked="" type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income                                       |
| Scope of Services     | <input checked="" type="checkbox"/> LEA-wide    | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups |
| Locations             | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools:       | <input type="checkbox"/> Specific Grade Spans:                            |

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

- New    Modified    Unchanged    New    Modified    Unchanged    New    Modified    Unchanged

**Foster Youth**

1. In partnership with California Youth Connection, Custom Professional Development will be created and delivered to Madera Unified staff on how best to engage and support foster students
2. Targeted Academic Evaluation of AB 167 for Foster with targeted plans for credit

**Foster Youth**

1. In partnership with California Youth Connection, custom professional development will be implemented to Madera Unified staff on how best to engage and support foster students
2. Targeted Academic Evaluation of AB 167 for Foster with targeted plans for credit

**Foster Youth**

1. In partnership with California Youth Connection, custom professional development will be implemented to Madera Unified staff on how best to engage and support foster students
2. Targeted Academic Evaluation of AB 167 for Foster with targeted plans for credit

<p>recovery/graduation requirement attainment.</p> <ol style="list-style-type: none"> <li>Expansion of "Fencepost" Mentoring program for Foster</li> <li>After School Tutoring options for Foster District-Wide</li> <li>Research and implement transportation solutions for foster youth involved in after school activities</li> <li>Collaborate with the department of social services to determine ways to subsidize extra-curricular programs and resources for current and former foster youth students</li> <li>Continue to assign counselors to provide specialized services to foster youth students. Continue to have counselors receive targeted professional development on the best ways to support foster youth students</li> <li>In collaboration with the department of social services, research the ability to provide foster youth students with laptops which can be assigned to them to take home to complete academic work</li> </ol> <p><b>Homeless</b></p> <ol style="list-style-type: none"> <li>Targeted Academic Evaluation of AB 1806 for Homeless with targeted plans for credit recovery/graduation requirement attainment.</li> <li>Expansion of "Fencepost" to include Homeless</li> <li>After School Tutoring options for Homeless District-Wide</li> </ol> <p><b>Migrant Youth</b></p> <ol style="list-style-type: none"> <li>Site based certificated teacher providing after school educational support</li> <li>Visual and Performing Arts</li> <li>Health Service Clinic</li> <li>Summer programming</li> </ol> <p><b>Teen Parents</b></p>	<p>recovery/graduation requirement attainment.</p> <ol style="list-style-type: none"> <li>Expansion of "Fencepost" Mentoring program for Foster</li> <li>After School Tutoring options for Foster District-Wide</li> <li>After School Tutoring options for Foster/Homeless District-Wide</li> <li>Research and implement transportation solutions for foster youth involved in after school activities</li> <li>Collaborate with the department of social services to determine ways to subsidize extra-curricular programs and resources for current and former foster youth students.</li> <li>Continue to assign counselors to provide specialized services to foster youth students. Continue to have counselors receive targeted professional development on the best ways to support foster youth students</li> <li>In collaboration with the department of social services, implement a program which provides foster youth students with laptops which can be assigned to them to take home to complete academic work</li> </ol> <p><b>Homeless</b></p> <ol style="list-style-type: none"> <li>Targeted Academic Evaluation of AB 1806 for Homeless with targeted plans for credit recovery/graduation requirement attainment.</li> <li>Expansion of "Fencepost" to include Homeless</li> <li>After School Tutoring options for Homeless District-Wide</li> </ol> <p><b>Migrant Youth</b></p> <ol style="list-style-type: none"> <li>Site based certificated teacher providing after school educational support</li> <li>Visual and Performing Arts</li> <li>Health Service Clinic</li> </ol>	<p>recovery/graduation requirement attainment.</p> <ol style="list-style-type: none"> <li>Expansion of "Fencepost" Mentoring program for Foster</li> <li>After School Tutoring options for Foster District-Wide</li> <li>Research and implement transportation solutions for foster youth involved in after school activities</li> <li>Collaborate with the department of social services to determine ways to subsidize extra-curricular programs and resources for current and former foster youth students.</li> <li>Continue to assign counselors to provide specialized services to foster youth students. Continue to have counselors receive targeted professional development on the best ways to support foster youth students</li> <li>In collaboration with the department of social services, implement a program which provides foster youth students with laptops which can be assigned to them to take home to complete academic work</li> </ol> <p><b>Homeless</b></p> <ol style="list-style-type: none"> <li>Targeted Academic Evaluation of AB 1806 for Homeless with targeted plans for credit recovery/graduation requirement attainment.</li> <li>Expansion of "Fencepost" to include Homeless</li> <li>After School Tutoring options for Homeless District-Wide</li> </ol> <p><b>Migrant Youth</b></p> <ol style="list-style-type: none"> <li>Site based certificated teacher providing after school educational support</li> <li>Visual and Performing Arts</li> <li>Health Service Clinic</li> <li>Summer programming</li> </ol> <p><b>Teen Parents</b></p> <ol style="list-style-type: none"> <li>Maintain Cal-SAFE program</li> <li>Transportation support</li> </ol>
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- 4. Maintain Cal-SAFE program
- 5. Transportation support



(New Cal-SAFE Child Development Center located at Madera South High School - completed in 2017)

- 4. Summer programming

**Teen Parents**

- 1. Maintain Cal-SAFE program
- 2. Transportation support

**BUDGETED EXPENDITURES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

<b><u>2017 - 18</u></b>		<b><u>2018 - 19</u></b>		<b><u>2019 - 20</u></b>	
Amount	LCFF Base: \$0 S/C: \$1,152,682 Restricted: \$1,295,320	Amount	LCFF Base: \$0 S/C: \$1,154,199 Restricted: \$1,295,320	Amount	LCFF Base: \$0 S/C: \$1,231,913 Restricted: \$1,295,320
Source	S/C Restricted	Source	S/C Restricted	Source	S/C Restricted
Budget Reference	S/C 4090-6080-74080- Restricted 3010-3060-3061-4203	Budget Reference	S/C 4090-6080-74080- Restricted 3010-3060-3061-4203	Budget Reference	S/C 4090-6080-74080- Restricted 3010-3060-3061-4203

**PLANNED ACTIONS / SERVICES**

**Action Maintain and Expand Adult Education Program  
4a.3**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> <li>1. Provide Certified Nursing Assistant (CNA) and Home Health Aide (HHA)</li> <li>2. Emergency Medical Technician (EMT)               <ul style="list-style-type: none"> <li>a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an EMT.</li> </ul> </li> <li>3. Potential re-start August 2017               <ul style="list-style-type: none"> <li>a. The courses above provide students with the knowledge to pass the State Certification test. Approved by the California State Department of Health and Education.</li> </ul> </li> <li>4. Individual Classes               <ul style="list-style-type: none"> <li>a. MS Word 2010 Level I and II</li> <li>b. MS Excel 2010 Level I and II</li> <li>c. MS PowerPoint 2010</li> <li>d. MS Access 2010</li> <li>e. Keyboarding I, II, and Advanced</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>1. Provide Certified Nursing Assistant (CNA) and Home Health Aide (HHA)</li> <li>2. Emergency Medical Technician (EMT)               <ul style="list-style-type: none"> <li>a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an EMT.</li> </ul> </li> <li>3. Potential re-start August 2017               <ul style="list-style-type: none"> <li>a. The courses above provide students with the knowledge to pass the State Certification test. Approved by the California State Department of Health and Education.</li> </ul> </li> <li>4. Individual Classes               <ul style="list-style-type: none"> <li>a. MS Word 2010 Level I and II</li> <li>b. MS Excel 2010 Level I and II</li> <li>c. MS PowerPoint 2010</li> <li>d. MS Access 2010</li> <li>e. Keyboarding I, II, and Advanced</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>1. Provide Certified Nursing Assistant (CNA) and Home Health Aide (HHA)</li> <li>2. Emergency Medical Technician (EMT)               <ul style="list-style-type: none"> <li>a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an EMT.</li> </ul> </li> <li>3. Potential re-start August 2017               <ul style="list-style-type: none"> <li>a. The courses above provide students with the knowledge to pass the State Certification test. Approved by the California State Department of Health and Education.</li> </ul> </li> <li>4. Individual Classes               <ul style="list-style-type: none"> <li>a. MS Word 2010 Level I and II</li> <li>b. MS Excel 2010 Level I and II</li> <li>c. MS PowerPoint 2010</li> <li>d. MS Access 2010</li> <li>e. Keyboarding I, II, and Advanced</li> <li>f. Data Entry</li> </ul> </li> </ul>

<p>f. Data Entry 5. Community Education Classes 6. General Education Development (GED) Classes</p>  <p>(Madera Adult School moves to facility located for easy access to the community cohabiting with other agencies making it a "One Stop Shop" - classes began 2017)</p>	<p>f. Data Entry 5. Community Education Classes 6. General Education Development (GED) Classes</p>	<p>5. Community Education Classes 6. General Education Development (GED) Classes</p>
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**BUDGETED EXPENDITURES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$0 S/C: \$0 Restricted: Adult Ed \$1,346,610	Amount	LCFF Base: \$0 S/C: \$0 Restricted:Adult Ed \$1,346,610	Amount	LCFF Base: \$0 S/C: \$0 Restricted Adult Ed : \$1,346,610
Source	Restricted	Source	Restricted	Source	Restricted
Budget Reference	Adult Ed fund 11	Budget Reference	Adult Ed fund 11	Budget Reference	Adult Ed fund 11

New

Modified

Unchanged

**Goal 4B Strong Relationships with Families and Community**

State and / or Local Priorities Addressed by this Goal:

STATE     1     2     3     4     5     6     7     8

COE     9     10

Local

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. (Madera Unified's identified need is a reflection of the commitments listed within the Madera Unified strategic plan.)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics / Indicators	Baseline	2017 - 18	2018 - 19	2019 - 20
Refer to Goal 4A	Refer to Goal 4A	Refer to Goal 4A	Refer to Goal 4A	Refer to Goal 4A

PLANNED ACTIONS / SERVICES

**Action 4b.1 Continue Partnering with Community-Based Organizations to Help Develop Parent Leadership in LCAP Engagement and Annual Budget Process**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served     All     Students with Disabilities     Specific Student Groups:

Locations     All Schools     Specific Schools:     Specific Grade Spans:

OR

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services     LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Groups

Locations

All Schools

Specific Schools:

Specific Grade Spans:

**ACTIONS / SERVICES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

<p>1. Madera Unified will partner with the Madera Coalition for Community Justice (MCCJ) to further improve LCAP community engagement process. More specifically, MCCJ will provide Madera Unified with support in the following areas:</p> <ul style="list-style-type: none"> <li>a. MCCJ staff will partner with MUSD staff to plan organize and facilitate community meetings</li> <li>b. MCCJ staff will partner with MUSD staff to compile and present to the MUSD Board the recommendations from the LCAP community meetings</li> </ul>	<p>1. Madera Unified will partner with the Madera Coalition for Community Justice (MCCJ) to further improve LCAP community engagement process. More specifically, MCCJ will provide Madera Unified with support in the following areas:</p> <ul style="list-style-type: none"> <li>a. MCCJ staff will partner with MUSD staff to plan organize and facilitate community meetings</li> <li>b. MCCJ staff will partner with MUSD staff to compile and present to the MUSD Board the recommendations from the LCAP community meetings</li> </ul>	<p>1. Madera Unified will partner with the Madera Coalition for Community Justice (MCCJ) to further improve LCAP community engagement process. More specifically, MCCJ will provide Madera Unified with support in the following areas:</p> <ul style="list-style-type: none"> <li>a. MCCJ staff will partner with MUSD staff to plan organize and facilitate community meetings</li> <li>b. MCCJ staff will partner with MUSD staff to compile and present to the MUSD Board the recommendations from the LCAP community meetings</li> </ul>
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**BUDGETED EXPENDITURES**

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$0 S/C: \$220,681 Restricted: \$1,250,571	Amount	LCFF Base: \$0 S/C: \$224,209 Restricted: \$1,250,571	Amount	LCFF Base: \$0 S/C: \$235,752 Restricted: \$1,250,571
Source	S/C Restricted	Source	S/C Restricted	Source	S/C Restricted
Budget Reference	S/C 6080-6910 Restricted 3010-4203	Budget Reference	S/C 6080-6910 Restricted 3010-4203	Budget Reference	S/C 6080-6910 Restricted 3010-4203

**PLANNED ACTIONS / SERVICES**

## Action 4b.2 Maintain and Update LCAP Dashboard

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

### ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

New    Modified    Unchanged

New    Modified    Unchanged

New    Modified    Unchanged

1. Increase in the number of fully functional indicators within the Madera Unified Dashboard (see appendix D to view Board adopted LCAP dashboard metrics)

1. Increase in the number of fully functional indicators within the Madera Unified Dashboard (see appendix D to view Board adopted LCAP dashboard metrics)

1. Increase in the number of fully functional indicators within the Madera Unified Dashboard (see appendix D to view Board adopted LCAP dashboard metrics)

### BUDGETED EXPENDITURES

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$0 S/C \$198,010 Restricted: \$0	Amount	LCFF Base: \$0 S/C \$201,538 Restricted: \$0	Amount	LCFF Base: \$0 S/C \$213,081 Restricted: \$0
Source	S/C	Source	S/C	Source	S/C

Budget Reference	S/C 6910	Budget Reference	S/c 6910		S/C 6910
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PLANNED ACTIONS / SERVICES

## Action 4b.3 Maintain and Expand Interpretation and Translation Services

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b>
			<input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

ACTIONS / SERVICES

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hire and maintain translators to provide support to families across the district <ol style="list-style-type: none"> <li>1. Develop and implement monitoring system to ensure effective allocation and use of translators district wide.</li> <li>2. Develop a survey and audit system which will be used to monitor the effectiveness of translation services across the district.</li> </ol>	Hire and maintain translators to provide support to families across the district <ol style="list-style-type: none"> <li>1. Develop and implement monitoring system to ensure the effectiveness allocation and use of translators district wide.</li> <li>2. Develop a survey and audit system which will be used to monitor the effectiveness of translation services across the district.</li> </ol>	Hire and maintain translators to provide support to families across the district <ol style="list-style-type: none"> <li>1. Develop and implement monitoring system to ensure the effectiveness allocation and use of translators district wide.</li> <li>2. Develop a survey and audit system which will be used to monitor the effectiveness of translation services across the district.</li> </ol>

BUDGETED EXPENDITURES

**2017 - 18**

**2018 - 19**

**2019 - 20**

Amount	LCFF Base: \$0 S/C: \$557,724 Restricted: \$37,090	Amount	LCFF Base: \$0 S/C: \$557,724 Restricted: \$37,090	Amount	LCFF Base: \$0 S/C: \$575,888 Restricted: \$37,090
Source	S/C Restricted	Source	S/C Restricted	Source	S/C Restricted
Budget Reference	S/C 6450 Restricted: 3010	Budget Reference	S/C 6450 Restricted: 3010	Budget Reference	S/C 6450 Restricted: 3010

PLANNED ACTIONS / SERVICES

**Action 4b.4 Establish and Maintain Purposeful Communication and Marketing Strategies within the School District and Local Community**

For Actions / Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Groups:
Locations	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

OR

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Groups
Locations	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade Spans:

ACTIONS / SERVICES

**2017 - 18**

**2018 - 19**

**2019 - 20**

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Marketing strategies include the following media platforms to highlight innovative educational programs, new facilities and modernization, and other district achievements based on the LCAP:

- Social Media
- Digital
- Television
- Radio
- On-screen Movie Theater Commercials
- Newspaper
- Mailers
- Flyers
- High quality videos
- Employee Newsletter
- Contracts and Partnerships with Other Media Outlets
- Website Liaisons

Additional actions to improve communication and marketing of district work:

- Communications will be available in the predominant languages within the local community.
- Development and implementation to capture data on media mentions of Madera Unified and school sites within the district
- Increase internal capacity to develop original high quality videos
- Development and implementation of the Madera Unified communications calendar which will be used to organize recurring communications
- MUSD Glass will be implemented as a communication tool for the MUSD district board of education to support with departmental updates pertaining to the budget, etc. (see appendix H to view

Marketing strategies include the following media platforms to highlight innovative educational programs, new facilities and modernization, and other district achievements based on the LCAP:

- Social Media
- Digital
- Television
- Radio
- On-screen Movie Theater Commercials
- Newspaper
- Mailers
- Flyers
- High quality videos
- Employee Newsletter
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<p>MUSD Glass)</p> <ul style="list-style-type: none"> <li>Development, implementation and marketing of the LCAP Glass online which will be used to provide stakeholders with updates on the progress made on LCAP actions</li> </ul>	<p>MUSD Glass)</p> <ul style="list-style-type: none"> <li>Development, implementation and marketing of the LCAP Glass online which will be used to provide stakeholders with updates on the progress made on LCAP actions</li> </ul>	<p>the LCAP Glass online which will be used to provide stakeholders with updates on the progress made on LCAP actions</p>
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**BUDGETED EXPENDITURES**

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: \$80,603 S/C: \$457,704 Restricted: \$0	Amount	LCFF Base: \$81,409 S/C: \$461,232 Restricted: \$0	Amount	LCFF Base: \$81,409 S/C: \$472,775 Restricted: \$0
Source	LCFF Base S/C	Source	LCFF Base S/C	Source	LCFF Base S/C
Budget Reference	Unrestricted 6910 S/C 6240-6910-6911	Budget Reference	Unrestricted 6910 S/C 6240-6910-6911	Budget Reference	Unrestricted 6910 S/C 6240-6910-6911

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year     2017 - 18     2018 - 19     2019 - 20

Estimated Supplemental and Concentration Grant Funds:                    \$42,925,340

Percentage to Increase or Improve Services:                    27.2%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a school wide or LEA-wide basis. Include the required descriptions supporting each school wide or LEA-wide use of funds.

The district has budgeting for 90% unduplicated count of English learners, low-income students, and foster youth based on the Local Control Funding Formula. Therefore, we expect to receive approximately \$36.5 million in supplemental and concentration funds. Approximately 9 out of 10 students districtwide are identified as either low-income, English learners or foster youth.

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. This investment will help us to obtain a significant reduction in the number of students who reside within schools in both the elementary and high school levels as witnessed by the opening of both Virginia Lee Rose elementary and the new high school. More specifically, the opening of Virginia Lee Rose elementary at the beginning of the 2017-18 school year will allow Madera Unified to reduce the average class sizes at the 4th grade level to 30 students per teacher across all elementary schools. Moreover, 90% of students with disabilities within Madera Unified are considered unduplicated students. Therefore, investments were made to improve and enhance services for students with disabilities.

The 9% reflects the increase or improved services for unduplicated students compared to the services provided to all students. During the 2017-18 school year, Madera Unified will receive approximately \$2 million in additional supplemental and concentration funds compared to the 2016-17 school year. The increased and improved services for unduplicated students include the following:

- Recruit, hire and train teachers in order to begin Madison's Dual Language Instruction program during the 2017-18 school year
  - Adding an additional DLI TSA specific to address DLI program needs
- Provide English Language Development training to all teachers including 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.
  - All 4th grade classes across the district will have an average class size ratio of 30 students to 1 teacher
- Add additional district academic coaches which will be used to provide targeted and focused professional development to teachers
- Added three strategic planning and data analysis days which will be used by site leaders and their leadership teams to complete a self reflection on both the implementation and effectiveness of the actions listed within their Single Plan for Student Achievement
  - The actions include targeted services to improve English learner achievement at the school sites
- Implementation of the Personalized Learning pilot with Virginia Lee Rose's 6th grade teaching team
- Development of Lead Teacher Academy and Site leader Data Analysis Coaching sessions in collaboration with the Madera County Office of Education
- 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 bilingual 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 support to foster youth 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
- Targeted professional development for staff which include strategies for working with foster youth students
- Implementation of service-learning pilot at Madera South High School
- Expand and implement a district grading task force to improve inconsistent teacher grading practices which will present the students mastery of courses taken
- Maintain district field trips

# Appendix B

## Key Action Evaluation Rubric

Area Descriptor	Score			
	<i>Exemplary</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>
Implementation	<p><i>Clear</i> measurable outcome(s) related to the action/service exist and results are captured and monitored <i>frequently</i>. (e.g. surveys, expenditures, participant counts)</p> <p>The following are observed in the implementation of the action/service: 1) <i>clearly</i> defined needs that the action/service will address, 2) <i>full-engagement</i> of targeted individuals, 3) <i>remarkably well</i> designed plan and calendar, and 4) proven evaluation/monitoring tool <i>in use</i>.</p>	<p><i>Clear</i> measurable outcome(s) related to the action/service exist and results are captured and monitored <i>occasionally</i>. (e.g. surveys, expenditures, participant counts)</p> <p>The following are observed in the implementation of the action/service: 1) needs defined that the action/service will address, 2) <i>partial-engagement</i> of targeted individuals, 3) <i>well</i> designed plan and calendar, and 4) evaluation/monitoring tool in <i>development</i> (e.g. planned), but not in use.</p>	<p>Measurable outcome(s) related to the action/service exist, but are <i>not clear</i> - meaning the purpose and validity are in question. The measurable outcome results are captured and monitored <i>infrequently</i>. (e.g. surveys, expenditures, participant counts)</p> <p>The following are observed in the implementation of the action/service: 1) <i>vaguely</i> defined needs that the action/service will address, 2) <i>inadequate-engagement</i> of targeted individuals, 3) <i>poorly</i> designed plan and calendar, and 4) evaluation/monitoring tool <i>does not exist</i>.</p>	<p>Measurable outcome(s) related to the action/service <i>does not exist</i>.</p> <p>The following are observed in the implementation of the action/service: 1) <i>does not identify a need</i> or <i>poorly</i> defined needs that the action/service will address, 2) <i>zero-engagement</i> of targeted individuals, 3) plan and/or calendar <i>does not exist</i>, and 4) evaluation/monitoring tool <i>does not exist</i>.</p>

Area Descriptor	Score			
	<i>Exemplary</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>
Effectiveness	<p><i>Clear</i> measurable outcome(s) related to the action/service exist and results are captured and monitored <i>frequently</i>. (e.g. test scores, surveys, evaluation tool results, ROI analysis results)</p> <p>The following are observed to evaluate the effectiveness of the action/service: 1) <i>remarkably enhanced</i> the broader goal which this action/service is a part of, 2) <i>very high</i> rate of return on investment (ROI), 3) <i>very high satisfaction</i> of individuals served by action/service, 4) <i>exceeded</i> or <i>met</i> industry leading standards/strategies, and 5) <i>surpassed</i> expectations of action/service.</p>	<p><i>Clear</i> measurable outcome(s) related to the action/service exist and results are captured and monitored <i>occasionally</i>. (e.g. test scores, surveys, evaluation tool results, ROI analysis results)</p> <p>The following are observed to evaluate the effectiveness of the action/service: 1) <i>enhanced</i> the broader goal which this action/service is a part of, 2) <i>high</i> rate of return on investment (ROI), 3) <i>high satisfaction</i> of individuals served by action/service, 4) <i>met</i> industry leading standards/strategies, and 5) <i>met</i> expectations of action/service.</p>	<p>Measurable outcome(s) related to the action/service exist, but are <i>not clear</i> - meaning the purpose and validity are in question. The measurable outcome results are captured and monitored <i>infrequently</i>. (e.g. test scores, surveys, evaluation tool results, ROI analysis results)</p> <p>The following are observed to evaluate the effectiveness of the action/service: 1) <i>supported</i> the broader goal which this action/service is a part of, 2) <i>medium</i> rate of return on investment (ROI), 3) <i>average satisfaction</i> of individuals served by action/service, 4) <i>partially met</i> industry leading standards/strategies, and 5) <i>partially met</i> expectations of action/service.</p>	<p>Measurable outcome(s) related to the action/service <i>does not exist</i>.</p> <p>The following are observed to evaluate the effectiveness of the action/service: 1) <i>did not support</i> the broader goal which this action/service is a part of, 2) <i>low</i> rate of return on investment (ROI), 3) <i>low satisfaction</i> of individuals served by action/service, 4) <i>did not meet</i> industry leading standards/strategies, and 5) <i>did not meet</i> expectations of action/service.</p>

# Appendix C

SPSA Dashboard



OVERVIEW

Census Day: 19961

# 19632

Current Enrollment

YTD: 95.0%  
Today: 96.1%

# 18870

Students Present

# 30%

% of Students with 2 or More Ds/Fs

# 5.8%

YTD Suspension Rate

Current Enrollment by Subgroups

Grade Level

Grade	Enrollment
TK	341
K	1632
1	1676
2	1461
3	1594
4	1639
5	1749
6	1556
7	1666
8	1473
9	1494
10	1374
11	1234
12	1164

Subgroups

10110	9522
Male	Female
5890	8018
English Learner	English Only
5370	342
RFEP	IFEP
12	16758
To Be Determined	Low Income
143	692
Foster Youth	Homeless
1628	299
SPED	504

YTD Attendance Rate by Subgroups

Grade Level

Grade	Attendance Rate
TK	90%
K	94%
1	95%
2	96%
3	96%
4	96%
5	96%
6	96%
7	96%
8	95%
9	95%
10	95%
11	94%
12	93%

Subgroups

95.3%	95.2%
Male	Female
95.8%	94.3%
English Learner	English Only
96.0%	95.2%
RFEP	IFEP
94.9%	95.2%
To Be Determined	Low Income
93.3%	94.3%
Foster Youth	Homeless
94.0%	91.0%
SPED	504

Number of Students with 1 or More Ds/Fs

6-Category Frequency Distribution

Category	Number of Students
1	3600
2	2380
3	1572
4	1069
5	564
6+	332

Average Number of Ds/Fs per Student

1.14

Top 5 - % of Students in CRS w/ D or F

Teacher	Course	%	#
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

# = number of students rostered to course

Top 5 - Suspensions by Location

Classroom, 419	Field/ Playground, 161	Common Area/Quad, 152
Off Camp...	Off... 47	O... L... 29
Restr...	Ha... 41	G... L... S... 2... B... B...
Not Reported, 854		

Number of Suspensions

3067	1770
Previous Year (EOY)	Current Year (YTD)

Number of Expulsions

97	22
Previous Year (EOY)	Current Year (YTD)

\*Suspension counts do not include period suspensions

KEY OPERATING INDICATORS

Student Data

Technology

(Device Data updated on 5/3/2017)

No Reported Language Fluency Code <b>12</b> <small>*includes all day and period attendance</small>	Incomplete Discipline Referral Records <b>530</b>	Missing Migrant State ID <b>8</b>	Total Student Devices <b>16167</b> <small>*includes student tablet and chromebook devices</small>	Student Devices In Repair <b>70</b> <small>*includes student tablet and chromebook devices</small>	Blank <b>-</b>
Incorrect Language Fluency Code <b>0</b>	Dispositions Not Reported <b>22</b>	Open Interventions <b>970</b>	Google Synced in the Last 14-Days <b>15948</b>	Student Devices Lost <b>1</b> <small>*includes student tablet and chromebook devices</small>	Satisfaction with IT Service <b>-</b>
Missing US or CA School Enter Date <b>7</b>	SPED: Missing Instructional Support & Removal to Interim Alternative Setting <b>996</b>	1-on-1 Counseling <b>261</b>	Blank <b>-</b>	Student Devices Stolen <b>0</b> <small>*includes student tablet and chromebook devices</small>	Avg. Monthly # of Tickets <b>-</b>

Attendance Submission - Past 30 Days

Cont'd

Late 1-Day <b>9636</b>	Late 2-Days <b>154</b> <small>*includes all day and period attendance</small>	Chronic Absentees <b>2097</b> <small>*absent 10% of the time or more</small>	Avg. # of Tickets per Person <b>-</b>	Avg. # of Tickets per Technician <b>-</b>	Avg. Resolution Time <b>-</b>
Late 3-Days <b>49</b> <small>*includes all day and period attendance</small>	Late 4+ Days <b>115</b> <small>*includes all day and period attendance</small>	Potential Chronic Absentees <b>1093</b> <small>*absent 8% of the time or more and less than 10%</small>	1-Day or More Network Downtime <b>-</b>	Classroom-to-Access Point Ratio <b>-</b>	Avg. # of Clients per Access Point <b>-</b>

Student Achievement

\*View Individual Students in the Target Setting Tool

Currently Enrolled Students

Friday, May 12, 2017

STUDENT SUCCESS INDICATOR

Source: Point-Based Model

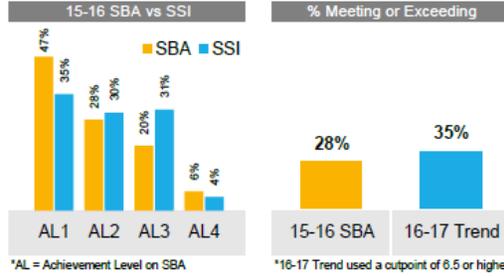
English Language Arts

Mathematics

**5.9**  
out of 10

Avg. Overall Score

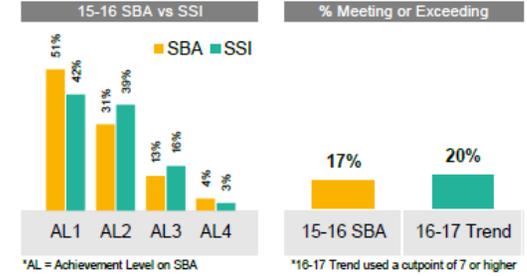
Score	n
10	144
9	613
8	998
7	1358
6	1887
5	2021
4	1380
3	414
2	130
1	14



**5.4**  
out of 10

Avg. Overall Score

Score	n
10	74
9	675
8	1013
7	1395
6	2223
5	2678
4	2275
3	968
2	287
1	90



Multiple Measures	Weight	Range		Student Count																						
		Lo	Hi	Overall	3rd	4th	5th	6th	7th	8th	11th															
		<table border="1"> <thead> <tr> <th>SBA</th> <th>Interim</th> <th>GPA</th> <th>Lexile</th> <th>Attendance</th> <th>Suspension</th> <th>*CELDT</th> <th>w/o Score</th> </tr> </thead> <tbody> <tr> <td>20%</td> <td>20%</td> <td>10%</td> <td>20%</td> <td>15%</td> <td>15%</td> <td>5%</td> <td></td> </tr> </tbody> </table>											SBA	Interim	GPA	Lexile	Attendance	Suspension	*CELDT	w/o Score	20%	20%	10%	20%	15%	15%
SBA	Interim	GPA	Lexile	Attendance	Suspension	*CELDT	w/o Score																			
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SBA	Interim	GPA	Lexile	Attendance	Suspension	w/o Score																		
20%	20%	10%	20%	15%	15%																			

\*CELDT is a bonus measure meaning that if an English Learner receives an overall score of advanced on the test then the student will receive 0.5 points.

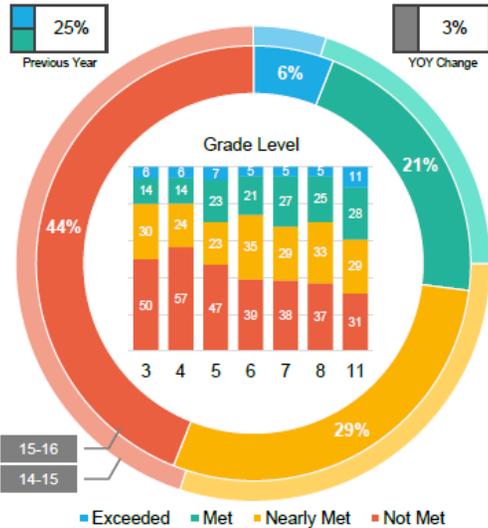
Student Achievement

Grades: 3-11

Friday, May 12, 2017

SMARTER BALANCED SUMMATIVE ASSESSMENT (CAASPP)

English Language Arts

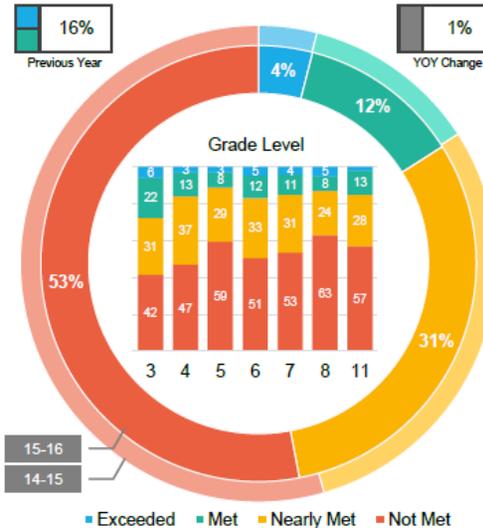


	Met + Exceeded	w/ Scores
Overall	28%	10420
Grade 3	20%	1509
Grade 4	19%	1713
Grade 5	30%	1539
Grade 6	26%	1576
Grade 7	32%	1459
Grade 8	30%	1426
Grade 11	40%	1198

Academic Indicator (Official)	Color	Status	Change
		▼ -54.1	▲ 3.8

(Highest) Blue, Green, Yellow, Orange, Red (Lowest)

Mathematics



	Met + Exceeded	w/ Scores
Overall	17%	10463
Grade 3	28%	1508
Grade 4	16%	1722
Grade 5	11%	1544
Grade 6	17%	1578
Grade 7	15%	1471
Grade 8	13%	1432
Grade 11	15%	1208

Academic Indicator (Official)	Color	Status	Change
		▼ -80.3	▼ -0.4

(Highest) Blue, Green, Yellow, Orange, Red (Lowest)

Road Map to Continuous Improvement based on 5x5 Academic Grid (Gr.3-8)	+1 Status Level Increase	+1 Change Level Increase	+1 Diagonal Level Increase
	Distance of -5 to 9 Points	Change of 7 to 19 Points	Accomplish Both

Road Map to Continuous Improvement based on 5x5 Academic Grid (Gr.3-8)	+1 Status Level Increase	+1 Change Level Increase	+1 Diagonal Level Increase
	Distance of -25 to -6 Points	Change of 5 to 14 Points	Accomplish Both

Claims (% Above + Near Standard)		3	4	5	6	7	8	11	ALL
Reading		44%	43%	49%	48%	55%	58%	73%	52%
Writing		46%	49%	52%	56%	65%	58%	62%	56%
Listening		68%	70%	69%	77%	73%	72%	76%	72%
Research + Inquiry		58%	56%	72%	76%	66%	65%	76%	66%

Claims (% Above + Near Standard)		3	4	5	6	7	8	11	ALL
Concepts + Procedures		50%	33%	28%	36%	34%	30%	35%	36%
Problem Solving + Modeling/DA		54%	48%	33%	43%	43%	54%	54%	47%
Communicating Reasoning		68%	49%	42%	56%	56%	55%	60%	55%

Student Achievement

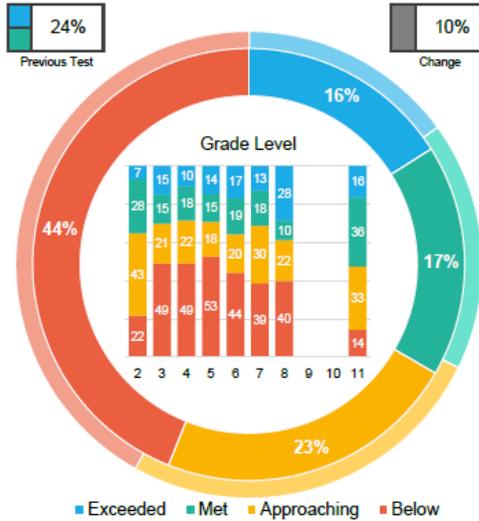
Grades: 2-8

Friday, May 12, 2017

LOCAL INTERIM ASSESSMENT

(Overall Projected Results for 2016-17 CAASPP)

English Language Arts

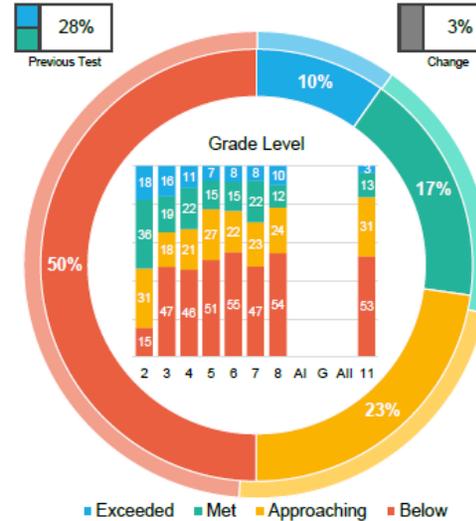


CAASPP Grades	Met + Exceeded	w/ Scores
Grades 3-8 & 11	33%	9229

Site	Met + Exceeded	w/ Scores
District	34%	10659

Grade Level	Met + Exceeded	w/ Scores
Grade 2	35%	1418
Grade 3	30%	1533
Grade 4	28%	1465
Grade 5	29%	1672
Grade 6	36%	1473
Grade 7	31%	1223
Grade 8	39%	1235
Grade 9	-	0
Grade 10	-	0
Grade 11	53%	628

Mathematics



CAASPP Grades	Met + Exceeded	w/ Scores
Grades 3-8 & 11	27%	8362

Site	Met + Exceeded	w/ Scores
District	31%	9773

Grade Level	Met + Exceeded	w/ Scores
Grade 2	54%	1409
Grade 3	35%	1512
Grade 4	33%	1452
Grade 5	23%	1668
Grade 6	23%	1429
Grade 7	29%	1126
Grade 8	22%	738

Grade Level	Met + Exceeded	w/ Scores
ALG I	-	0
GEO	-	0
ALG II	-	0
Grade 11	16%	437

	Site	Gr.2	Gr.3	Gr.4	Gr.5	Gr.6	Gr.7	Gr.8	Gr.9	Gr.10	Gr.11
<b>Exceeded</b>	15%	7%	15%	10%	14%	17%	13%	28%	-	-	16%
	1576	97	228	153	241	245	159	351	0	0	102
<b>Met</b>	19%	28%	15%	18%	15%	19%	18%	10%	-	-	36%
	2010	402	234	264	248	281	222	126	0	0	228
<b>Approaching</b>	25%	43%	21%	22%	18%	20%	30%	22%	-	-	33%
	2709	612	319	329	303	297	371	266	0	0	207
<b>Below</b>	41%	22%	49%	49%	53%	44%	39%	40%	-	-	14%
	4364	307	752	719	880	650	471	492	0	0	91
<b>Total</b>	10659	1418	1533	1465	1672	1473	1223	1235	0	0	628

	Site	Gr.2	Gr.3	Gr.4	Gr.5	Gr.6	Gr.7	Gr.8	ALG I	GEO	ALG II	Gr.11
<b>Exceeded</b>	11%	18%	16%	11%	7%	8%	8%	10%	-	-	-	3%
	1064	248	239	163	125	116	86	72	0	0	0	15
<b>Met</b>	20%	36%	19%	22%	15%	15%	22%	12%	-	-	-	13%
	1970	509	285	316	251	219	246	88	0	0	0	56
<b>Approaching</b>	24%	31%	18%	21%	27%	22%	23%	24%	-	-	-	31%
	2344	435	274	308	446	309	260	176	0	0	0	135
<b>Below</b>	45%	15%	47%	46%	51%	55%	47%	54%	-	-	-	53%
	4395	217	714	665	846	785	534	402	0	0	0	231
<b>Total</b>	9773	1409	1512	1452	1668	1429	1126	738	0	0	0	437

Student Achievement

Grades: K-2

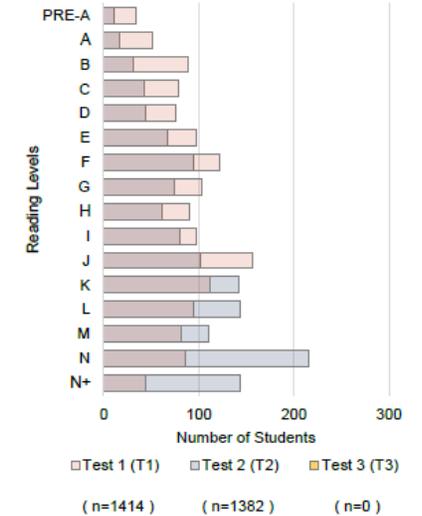
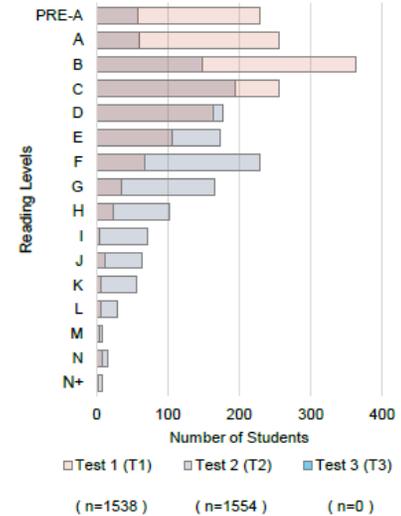
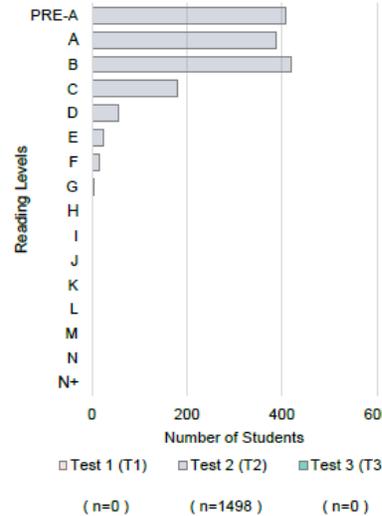
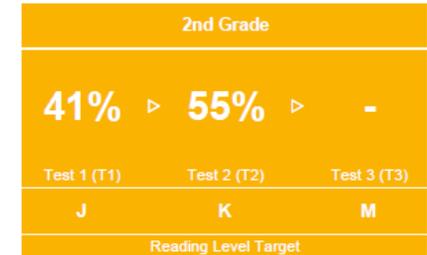
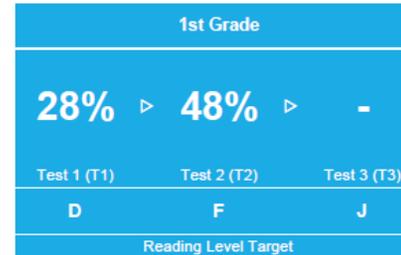
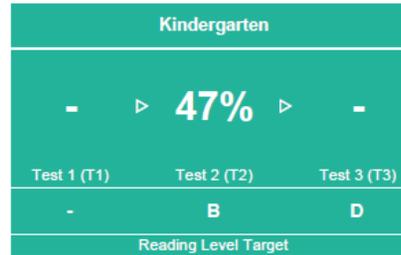
Friday, May 12, 2017

2016-17 SCHOLASTIC NEXT STEP GUIDED READING ASSESSMENT

Reference Table

Grade Level	On Level			Guided Reading Level	Lexile Level
	T1	T2	T3		
Kindergarten		X		A	Beginning Reader
				B	
				C	
			X	D	
1st Grade	X			D	190L-530L
		X		E	
				F	
				G	
				H	
			X	J	
2nd Grade	X			J	420L-650L
		X		K	
				L	
			X	M	
				N+	

Percent of Students On Level or Above



Assessment Administration Windows

T1	Aug-Sep (1-2)	T2	Jan-Feb (K-2)	T3	May (K-2)
----	---------------	----	---------------	----	-----------

Overall Result

T1	34%	T2	50%	T3	0%
----	-----	----	-----	----	----

\*The second column above shows how reading expectations change over time; T1 denotes Test 1; Lexile examples - The Cat in the Hat (260L), The Very Hungry Caterpillar (460L), and Charlotte's Web (680L); Heinemann.com/fountasandpinnell/handouts/InstructionalLevelExpectationsForReading.pdf

Student Achievement

Grades: 3-6

Friday, May 12, 2017

2016-17 SCHOLASTIC READING INVENTORY ASSESSMENT

Overall Results



Smarter Balanced ELA Stimulus Specifications

	Lexile Range	Test 1			Test 2		
		Below	Within	Above	Below	Within	Above
Grade 3	450-790	63%	33%	4%	58%	37%	5%
		973	508	56	900	573	85
Grade 4	770-980	87%	12%	1%	82%	16%	2%
		1281	180	13	1226	235	31
Grade 5	770-980	71%	25%	4%	65%	29%	6%
		1175	410	70	1077	483	99
Grade 6	950-1155	83%	13%	4%	79%	17%	4%
		1223	198	58	1182	249	66
Grades 3-6	-	76%	21%	3%	71%	25%	5%
		4652	1296	197	4385	1540	281

Scholastic Lexile Proficiency Bands

Grade Level	Below Basic	Basic	Proficient	Advanced
Grade 3	BR to 329L	330L to 519L	520L to 824L	825L & Above
Grade 4	BR to 539L	540L to 739L	740L to 944L	945L & Above
Grade 5	BR to 619L	620L to 829L	830L to 1014L	1015L & Above
Grade 6	BR to 729L	730L to 924L	925L to 1074L	1075L & Above

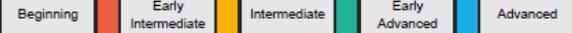
\*Last updated on 2/21/2017

Student Achievement

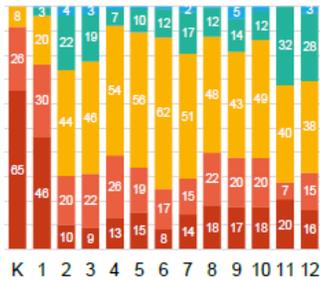
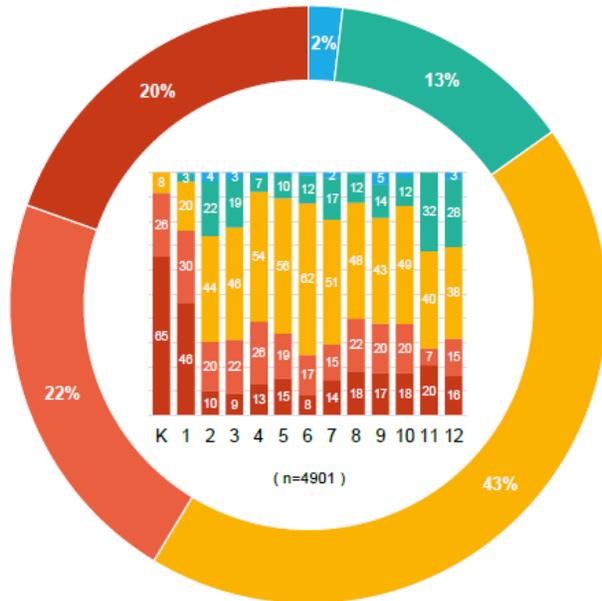
Currently Enrolled Students

Friday, May 12, 2017

California Language Development Test (CELDT)



2015-16 Test Results

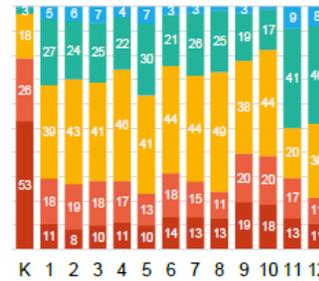
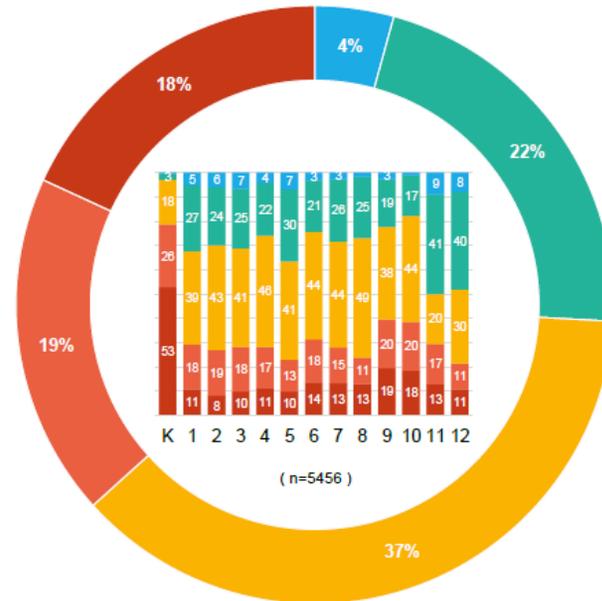


(n=4901)

Domains



2016-17 Test Results



(n=5456)

Domains



Number of English Learners who Obtained an Overall Score of Advanced or Early Advanced and Intermediate in All Four Language Domains

<b>499</b>	0	0	21	90	136	24	44
	*TK	*K	1st	2nd	3rd	4th	5th
	26	45	13	22	14	33	31
TK - 12th	6th	7th	8th	9th	10th	11th	12th

Number of English Learners who Obtained an Overall Score of Advanced or Early Advanced and Intermediate in All Four Language Domains

<b>1113</b>	0	27	112	151	190	125	148
	*TK	*K	1st	2nd	3rd	4th	5th
	60	79	44	34	28	63	52
TK - 12th	6th	7th	8th	9th	10th	11th	12th

\*TK and kindergarten counts include only students who have an overall score of Advanced/Early Advanced and Intermediate in Speaking and Listening

\*TK and kindergarten counts include only students who have an overall score of Advanced/Early Advanced and Intermediate in Speaking and Listening

**Student Achievement**

[\\*View Individual Students in the AIM Report](#)

Currently Enrolled Students

Friday, May 12, 2017

**RECLASSIFICATION OF ENGLISH LEARNERS**

**Reclassification At-a-Glance**

(3 out of 4 Criteria)

Grade	Criteria #1	Criteria #2			Criteria #3	
	CELDT Level	K-2 Reading Assessment	Lexile Scores	SBA (ELA)	ELA/ELD A.P.	Lang. Matrix
K	K (Only if attended TK): <u>Overall Score</u> Early Advanced or Advanced AND <u>Listening &amp; Speaking</u> Intermediate or Higher <u>Reading &amp; Writing</u> may be lower than Intermediate	Exceeds Expectations (see Fountas & Pinnell correlation chart)	N/A	N/A	N/A	Expanding or Higher
1-2	<b>Grades 1-12:</b> <u>Overall Score</u> Early Advanced or Advanced AND <u>All Language Domain Scores</u> must be at Intermediate or above	Exceeds Expectations (see Fountas & Pinnell correlation chart)	N/A	Gr.1 N/A	AND	Expanding or Higher
				Gr.2 C or Better		
3		N/A	500+	3 or 4	C or Better	Expanding or Higher
4		N/A	600+	3 or 4	C or Better	Expanding or Higher
5		N/A	700+	3 or 4	C or Better	Expanding or Higher
6		N/A	800+	3 or 4	C or Better	Expanding or Higher
7		N/A	850+	3 or 4	C or Better	Expanding or Higher
8		N/A	900+	3 or 4	C or Better	Expanding or Higher
9		N/A	1000+	3 or 4	C or Better	Expanding or Higher
10-12		N/A	1025+	3 or 4	C or Better	OR If below C, complete a Lang. Matrix to determine that the student's grade is not due to lang. acquisition issues.

**RFEP Eligibility**

	NO	CONDITIONALLY YES	YES
Def.	One or Less Criteria Items Met	Language Matrix Required (K-8)	Met All Three Criteria Items (HS)
<b>ALL</b>	<b>5448</b>	<b>432</b>	<b>1</b>
K	756	10	0
1	764	60	0
2	652	113	0
3	709	119	0
4	575	60	0
5	500	55	0
6	334	15	0
7	335	0	0
8	196	0	0
9	189	0	0
10	184	0	0
11	145	0	0
12	109	0	1

**Percent of Students Meeting the Requirements for Each Criterion**

	Criteria #1	Criteria #2	Criteria #3*
%	<b>22%</b>	<b>13%</b>	<b>9%</b>

\*For K-8, the Language Matrix form must be completed

**Student Achievement**

**STUDENT SUCCESS INDICATOR**

Source: Point-Based Model

**Technical Specifications for the English Language Arts Model**

Measure	Weight	Points	Bands	Within	Cut-Points (3rd)	Cut-Points (4th)	Cut-Points (5th)	Cut-Points (6th)	Cut-Points (7th)	Cut-Points (8th)	Cut-Points (11th)	
SBA	20%	2.00	Exceeded	Upper	>=2557	>=2598	>=2642	>=2671	>=2697	>=2719	>=2739	
		1.75		Lower	<=2556 and >=2490	<=2597 and >=2533	<=2641 and >=2582	<=2670 and >=2618	<=2696 and >=2649	<=2718 and >=2668	<=2738 and >=2682	
		1.50	Met	Upper	<=2489 and >=2461	<=2532 and >=2503	<=2581 and >=2542	<=2617 and >=2574	<=2648 and >=2600	<=2667 and >=2617	<=2681 and >=2632	
		1.25		Lower	<=2460 and >=2432	<=2502 and >=2473	<=2541 and >=2502	<=2573 and >=2531	<=2599 and >=2552	<=2616 and >=2567	<=2631 and >=2583	
		1.00	Nearly Met	Upper	<=2431 and >=2399	<=2472 and >=2444	<=2501 and >=2472	<=2530 and >=2494	<=2551 and >=2515	<=2566 and >=2527	<=2582 and >=2538	
		0.75		Lower	<=2398 and >=2367	<=2443 and >=2416	<=2471 and >=2442	<=2493 and >=2457	<=2514 and >=2479	<=2526 and >=2487	<=2537 and >=2493	
		0.50	Did Not Meet	Upper	<=2366 and >=2240	<=2415 and >=2273	<=2441 and >=2321	<=2456 and >=2333	<=2478 and >=2368	<=2486 and >=2387	<=2492 and >=2396	
		0.25		Lower	<=2239 and >=2114	<=2272 and >=2131	<=2320 and >=2201	<=2332 and >=2210	<=2367 and >=2258	<=2386 and >=2288	<=2395 and >=2299	
Interim	20%	2.00	Exceeded		>50.8%	>43.3%	>47.0%	>59.6%	>58.7%	>64.3%		
		1.50	Met		<=50.8% and >=39.8%	<=43.3% and >=32.3%	<=47.0% and >=38.3%	<=59.6% and >=47.7%	<=58.7% and >=43.8%	<=64.3% and >=49.4%		
		1.00	Approaching		<=39.8% and >=29.7%	<=32.3% and >=23.7%	<=39.3% and >=29.7%	<=47.7% and >=36.9%	<=43.8% and >=30.9%	<=49.4% and >=35.9%		
		0.50	Below		<=29.7%	<=23.7%	<=29.7%	<=36.9%	<=30.9%	<=35.9%		
GPA	10%	1.00	B and Up	Upper	3.5 or Higher							
		0.875		Lower	3.0 to Less Than 3.5							
		0.75	C	Upper	2.5 to Less Than 3.0							
		0.625		Lower	2.0 to Less Than 2.5							
		0.50	D	Upper	1.5 to Less Than 2.0							
		0.375		Lower	1.0 to Less than 1.5							
		0.25	F	Upper	0.5 to Less Than 1.0							
		0.125		Lower	0 to Less Than 0.5							
Lexile	20%	2.00	Advanced		>=825	>=945	>=1015	>=1075	>=1125	>=1190	>=1390	
		1.50	Proficient		<=824 and >=520	<=944 and >=740	<=1014 and >=830	<=1074 and >=925	<=1124 and >=970	<=1189 and >=1010	<=1389 and >=1185	
		0.50	Basic		<=519 and >=330	<=739 and >=540	<=829 and >=620	<=924 and >=730	<=969 and >=770	<=1009 and >=790	<=1184 and >=985	
		0.00	Below Basic		<=329 and >=0	<=539 and >=0	<=619 and >=0	<=729 and >=0	<=769 and >=0	<=789 and >=0	<=984 and >=0	
Attendance	15%	1.50	Excellent		98% or Higher							
		1.00	Good		95% to Less Than 98%							
		0.50	Moderate		90% to Less Than 95%							
		0.00	Poor		Less Than 90%							
Suspension	15%	1.50	No Suspensions		0							
		0.00	One or More		1 or More							
Total Points		10.00										

Student Achievement

STUDENT SUCCESS INDICATOR

Source: Point-Based Model

Technical Specifications for the Mathematics Model

Measure	Weight	Points	Bands	Within	Cut-Points (3rd)	Cut-Points (4th)	Cut-Points (5th)	Cut-Points (6th)	Cut-Points (7th)	Cut-Points (8th)	Cut-Points (11th)
SBA	20%	2.00	Exceeded	Upper	>=2561	>=2604	>=2640	>=2679	>=2707	>=2728	>=2790
		1.75		Lower	<=2560 and >=2501	<=2603 and >=2549	<=2639 and >=2579	<=2678 and >=2610	<=2706 and >=2635	<=2727 and >=2653	<=2789 and >=2718
		1.50	Met	Upper	<=2500 and >=2468	<=2548 and >=2517	<=2578 and >=2553	<=2609 and >=2581	<=2634 and >=2601	<=2652 and >=2619	<=2717 and >=2673
		1.25		Lower	<=2467 and >=2436	<=2516 and >=2485	<=2552 and >=2528	<=2580 and >=2552	<=2600 and >=2567	<=2618 and >=2586	<=2672 and >=2628
		1.00	Nearly Met	Upper	<=2435 and >=2408	<=2484 and >=2448	<=2527 and >=2491	<=2551 and >=2512	<=2566 and >=2525	<=2585 and >=2545	<=2627 and >=2585
		0.75		Lower	<=2407 and >=2381	<=2447 and >=2411	<=2490 and >=2455	<=2511 and >=2473	<=2524 and >=2484	<=2544 and >=2504	<=2584 and >=2543
		0.50	Did Not Meet	Upper	<=2380 and >=2285	<=2410 and >=2307	<=2454 and >=2337	<=2472 and >=2354	<=2483 and >=2367	<=2503 and >=2384	<=2542 and >=2411
		0.25		Lower	<=2284 and >=2189	<=2306 and >=2204	<=2336 and >=2219	<=2353 and >=2235	<=2366 and >=2250	<=2383 and >=2265	<=2410 and >=2280
Interim	20%	2.00	Exceeded		>42.9%	>41.9%	>37.6%	>52.3%	>22.5%	>31.4%	>61.8%
		1.50	Met		<=42.9% and >32.0%	<=41.9% and >30.6%	<=37.6% and >27.2%	<=52.3% and >42.0%	<=22.5% and >18.2%	<=31.4% and >14.6%	<=61.8% and >41.2%
		1.00	Approaching		<=32.0% and >25.0%	<=30.6% and >23.9%	<=27.2% and >20.8%	<=42.0% and >31.1%	<=18.2% and >13.8%	<=14.6% and >8.0%	<=41.2% and >20.6%
		0.50	Below		<=25.0%	<=23.9%	<=20.8%	<=31.1%	<=13.8%	<=8.0%	<=20.6%
GPA	10%	1.00	B and Up	Upper	3.5 or Higher						
		0.875		Lower	3.0 to Less Than 3.5						
		0.75	C	Upper	2.5 to Less Than 3.0						
		0.625		Lower	2.0 to Less Than 2.5						
		0.50	D	Upper	1.5 to Less Than 2.0						
		0.375		Lower	1.0 to Less than 1.5						
		0.25	F	Upper	0.5 to Less Than 1.0						
		0.125		Lower	0 to Less Than 0.5						
Lexile	20%	2.00	Advanced		>=825	>=945	>=1015	>=1075	>=1125	>=1190	>=1390
		1.50	Proficient		<=824 and >=520	<=944 and >=740	<=1014 and >=830	<=1074 and >=925	<=1124 and >=970	<=1189 and >=1010	<=1389 and >=1185
		0.50	Basic		<=519 and >=330	<=739 and >=540	<=829 and >=620	<=924 and >=730	<=969 and >=770	<=1009 and >=790	<=1184 and >=985
		0.00	Below Basic		<=329 and >=0	<=539 and >=0	<=619 and >=0	<=729 and >=0	<=769 and >=0	<=789 and >=0	<=984 and >=0
Attendance	15%	1.50	Excellent		98% or Higher						
		1.00	Good		95% to Less Than 98%						
		0.50	Moderate		90% to Less Than 95%						
		0.00	Poor		Less Than 90%						
Suspension	15%	1.50	No Suspensions		0						
		0.00	One or More		1 or More						
Total Points		10.00									

# Appendix D

## LCAP Dashboard Metrics

## LCAP Dashboard Metrics and Descriptions

### Priority 1: Basic Services

*Basic Services* means ensuring all students have access to teachers fully credentialed in their subject areas, instructional materials aligned with state standards, and safe, properly maintained school facilities. Research shows when students are provided with these basic tools, student learning outcomes increase as if they had 30 days more of instructional time.

#	Mandated By	Metric Name	Metric Description	Recommendation
1	District	Annual retention rate for all employees	The annual rate for all employees is the rate that employees stay within the organization. This rate is calculated by taking the number of active employees who have not left the organization within the year divided by the total number of active employees plus employees who left the organization during the same year.	Remain the same
2	State	Availability of standards aligned instructional materials	All students, including English learners, are given their own individual standards-aligned textbooks or instructional materials, or both, in core subjects for use in the classroom and to take home. Textbooks and supplementary materials are adopted according to a cycle developed by the California Department of Education, making the textbooks used in the school the most current available. The county office of education completes an annual inspection and provides districts with an overall rate at which instructional materials are available for student.	Required to be reported on California Dashboard. Data is currently reported in the School Accountability Report Card (SARC)
3	State	Overall facility rating	The county office of educational completes an annual inspection of facilities and provides districts with a facilities rating.	Required to be reported on California Dashboard. Data is currently reported in the School Accountability Report Card (SARC)
4	State	Teacher missassignment rate	Miss assignments refers to the number of positions filled by teachers who lack legal authorization to teach that grade level, subject area, student group, etc.	Required to be reported on California Dashboard. Data is currently reported in the School Accountability Report Card (SARC)
5	District	Campus aesthetic rating	The campus aesthetic rating provides an overall rating of how beautiful the campus looks during a random audit performed by the maintenance and operations department.	New Indicator

### Priority 2: Implementation of State Standards

*Implementation of State Standards* means ensuring all students including English Language Learners, have access to school programs and services based on California's academic content and performance standards. This includes Common Core State Standards for English Language Arts and Math, Next Generation Science Standards, and English Language Development Standards. New learning standards help students develop critical thinking skills and prepare them to be civically engaged and college and career ready.

	Mandated By	Metric Name	Metric Description	Recommendation
6	District	Percent of staff who feel that professional development has prepared them for the shifts to common core state standards	Survey was developed and administered to Teachers across the district. This metric reflects the results of the survey questions.	Required to be reported on California Dashboard through narrative summary
7	District	Percent of staff who feel they are receiving satisfactory professional development for their current position	Survey was developed and administered to Teachers across the district. This metric reflects the results of the survey questions.	Required to be reported on California Dashboard through narrative summary

8	District	Percent of staff who feel they have the curriculum materials needed for the shift to Common Core Standards	Survey was developed and administered to Teachers across the district. This metric reflects the results of the survey questions.	Required to be reported on California Dashboard through narrative summary
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### Priority 3: Parent Involvement

*Parent Involvement* means efforts by the school district and school seek input from all parents, and to engage parents as partners in decision making. It also means promoting parent participation in programs that meet the needs of both their own students and others on campus. With authentic parent involvement, families, schools and communities work closely together to build a strong framework for student achievement.

	Mandated By	Metric Name	Metric Description	Recommendation
9	State	Number of parents participating in school site council, ELAC, DELAC and LCAP meetings	This metric provides a total number of parent participants in school site council, ELA, DELAC and LCAP meetings during the school year.	Required to be reported on California Dashboard through narrative summary
10	State	Number of parents who completed a parent education/leadership program	This metric returns the number of parents who have completed a parent education/leadership program during the school year. Parent education/leadership courses includes courses on how to help your children with homework, to how to engage in the school budgeting process.	Required to be reported on California Dashboard through narrative summary
11	State	Number of parents who have logged into parent portal three or more times	This metric returns the number of parents who have logged into parent portal three or more times. Parent portal allows parents to access their childrens grades, attendance and emergency contact information.	Change the metric to number of active parent portal users (logged in to parent portal within last 3 months)

### Priority 4: Pupil Achievement

*Pupil Achievement* means improving outcomes for all students to ensure student success. It is measured in multiple ways, such as test scores, English proficiency and college and career preparedness. Increasing student achievement takes adequate resources, as well as focus and collaboration among the whole school community. Students excel when parents, educators, staff and community members invest their time, energy and talent to help all children realize their full potential.

	Mandated By	Metric Name	Metric Description	Recommendation
12	State	Percent of Students who met or exceeded the State standard in CAASPP English Language Arts and Math	Percent of Students who met or exceeded the State standard in the California Assessment of Student Performance and Progress (CAASPP) English Language Arts and Math	Change the indicator to the average minimum scale score distance from level 3. (ELA & Math)
13	District	Percent of students with a D or F on their report card (grades 7-12 only)	Percent of students with at least one 'final' D or F grade on a report card sometime during the school year.	Remain the same
14	State	Percent of graduates who completed A-G requirements	Percent of graduates who completed courses that satisfy the requirements for entry to a 4-year college	Remain the same
15	District	Percent of Students passing the CAHSEE-ELA	Percent of student that took the ELA portion of the California High School Exit Exam and passed	Retire due to CAHSEE no longer exists
16	District	Percent of students passing the CAHSEE-ELA Exam the first time	Percent of student that took the ELA portion of the California High School Exit Exam and passed on the first try	Retire due to CAHSEE no longer exists
17	District	Percent of Students passing the CAHSEE-Math	Percent of student that took the Math portion of the California High School Exit Exam and passed	Retire due to CAHSEE no longer exists
18	District	Percent of Students passing the CAHSEE-Math Exam the first time	Percent of student that took the Math portion of the California High School Exit Exam and passed on the first try	Retire due to CAHSEE no longer exists

19	State	Academic Performance Indicator-Growth	The Academic Performance Indicator-Growth, State legislation, the Public Schools-Accountability Act (PSAA) of 1999 (Chapter 3, Statutes of 1999), established the API, which summarizes a school's or a local educational agency's (LEA's) academic performance and progress on statewide assessments. (An LEA is a school district or county office of education.)	Retire due to no longer have an API calculation
20	State	EL student redesignation rate	This metric returns the percent of english learner students who were redesignated during the school year.	Remain the same
21	District	Growth on Local Assessment (ELA, MATH and Science)	This metric returns the percent of students who have demonstrated growth in the district local assessment.	Remain the same
22	District	Growth on local assessment measuring early literacy and reading (K-3)	This metric returns the percent of students who have demonstrated growth in the district local assessment.	Remain the same
23	State	Growth on SBAC/STAR (ELA, Math and Science)	This metric returns the percent of students who have demonstrated growth in ELA, Math and Science.	Change the metric to average scale score distance from level 3 growth.
24	State	Long Term EL rate	Long-term English learner (or LTEL) is a formal educational classification given to students who have been enrolled in American schools for more than six years, who are not progressing toward English proficiency, and who are struggling academically due to their limited English skills	Remain the same
25	District	Percent of 11th grade students who scored 1500 or above on the SAT	This metric returns the percent of students who scored 1,500 or above on the Scholastic Aptitude Test (SAT).	Remain the same
26	State	Percent of EL students improving one proficiency level or more on the CELDT	Percent of English Learner students that advanced one or more levels on the California English Language Development Test	Remain the same
27	District	Percent of students passing the AP exam (scoring 3+)	This metric returns the percent of students who scored 3 or above on the AP exam. Advanced Placement (AP) or Honors courses reflect more rigorous curriculum.	Remain the same
28	District	Percent of students who scored college ready on the EAP exam	This metric returns the percent of students who scored college ready on the EAP exam. The Early Assessment Program (EAP) lets students know if they are ready for college-level work in English and mathematics at the end of their junior year of high school.	Remain the same

#### Priority 5: Pupil Engagement

*Pupil Engagement* means providing students with programs work and opportunities both in and out of the classroom that motivates them and keeps them in school. Research further shows that when students are healthy in mind and body, they are more engaged, miss less school, focus better in class, and are more likely to graduate. Different types of teaching methods can also keep more students engaged. Students look forward to attending school when they feel a community of caring adults and peers support their success.

	Mandated By	Metric Name	Metric Description	Recommendation
29	State	Dropout rate (Cohort)	The dropout rate is the percentage of Madera Unified students who dropped out during the selected school year, before completing their graduation requirements.	Remain the same
30	State	Graduation Rate (Cohort)	Graduation Rate (Cohort) indicates the percentage of students meeting Madera Unified's minimum High School Graduation Requirements.	Remain the same
31	District	Attendance Rate	The attendance rate indicates the percent of students attending school	Remain the same
32	State	Percent of students with an attendance rate below 90 percent (Chronic Absenteeism)	Student with an attendance rate below 90 percent are considered chronic absenteeism	Remain the same
33	District	Percent of parents who feel their school provides a variety of extra-curricular activities for student and parents to be engaged in the community	Survey was developed and administered to parents across the district. This metric reflects the results of the survey questions.	Remain the same
34	District	Percent of students engaged in arts, music, sports or other activities	This metric returns the percent of students enrolled in arts, music, sports or clubs across the district.	Remain the same

### Priority 6: School Climate

*School Climate* means factors, both inside and outside the classroom that impact student success. This includes student health, safety and discipline as well as how connected all students feel to their school. Every child is entitled to a safe and peaceful environment that promotes learning. All students should feel respected, included, socially and emotionally cared for, and expected to succeed. Teachers, administrators, school staff, parents, students and community members must work together to create such environments on all campuses.

	Mandated By	Metric Name	Metric Description	Recommendation
35	District	Expulsions per 100 students	This metric returns the number of in school expulsion incidents divided by the total number of enrolled students within the school.	Remain the same
36	State	In School Suspensions per 100 students	This metric returns the number of in school suspension incidents divided by the total number of enrolled students within the school.	Remain the same
37	State	Out of School Suspensions per 100 students	This metric returns the number of out of school suspension incidents divided by the total number of enrolled students within the school.	Remain the same
38	District	Percent of parents strongly agreeing to the statement "This school is a supportive and inviting place for students to learn"	Survey was developed and administered to parents across the district. This metric reflects the results of the survey questions.	Required to be reported on California Dashboard through narrative summary
39	District	Percent of parents who feel their school provides a safe and healthy environment for learning	Survey was developed and administered to parents across the district. This metric reflects the results of the survey questions.	Change to "How well do administrators at your child's school create a school environment that helps children learn? " (Parent Question)
40	District	Percent of staff strongly agreeing to the statement "This school is a supportive and inviting place for students to learn"	Survey was developed and administered to staff across the district. This metric reflects the results of the survey questions.	Change to "Overall, how much do you feel like you belong at your school?" (Student Question)
41	District	Percent of staff strongly agreeing to the statement "This school is welcoming to and facilitates parent involvement"	Survey was developed and administered to staff across the district. This metric reflects the results of the survey questions.	Change to "I feel that my school is a supportive and inviting place for students to learn" (Staff Question)
42	District	Number of complaints by unique individuals which were raised to the district level	This metric reflects the total number of complaints by unique individuals which get to the district office level.	New Indicator
43	District	Percent of parents who agree or strongly agree to the statement "The office staff at my child's school is always professional and respectful of my time."	Survey was developed and administered to parents across the district. This metric reflects the results of the survey questions.	New Indicator
44	District	Number of students involved in formal planning meetings (student LCAP meeting, restorative justice, etc.)	This metric reflects the total number of students involved in formal planning meetings.	New Indicator

### Priority 7: Course Access

*Course Access* means a broad course of study in required subject offered for all students. This includes math, social science, science, visual and performing arts, health, physical education, career and technical education and others, regardless of what school students attend or where they live. When schools provide wide access to many different classes, students receive a full learning experience, are more likely to graduate, and are better prepared for higher education, employment and their roles and responsibilities as adults later in life.

	Mandated By	Metric Name	Metric Description	Recommendation
45	District	Percent of students taking AP/Honors courses	This metric returns the percent of students taking AP/Honors courses within secondary schools. Advanced Placement (AP) or Honors courses reflect more rigorous curriculum.	Remain the same

46	State	Percent of graduates who have completed a CTE pathway	This metric returns the percent of graduates who have completed a CTE pathway. Career Technical Education (CTE) pathways are completed when a coherent, articulated sequence of rigorous academic and career/technical courses have been passed by a student. CTE pathways begin in the ninth grade and lead to an associate degree, baccalaureate degree and beyond, an industry recognized certificate, and/or licensure.	Remain the same
47	State	Percent of students enrolled in a CTE pathway	This metric returns the percent of students enrolled in a CTE Pathway program.	Remain the same

**Priority 8: Other Pupil Outcomes**

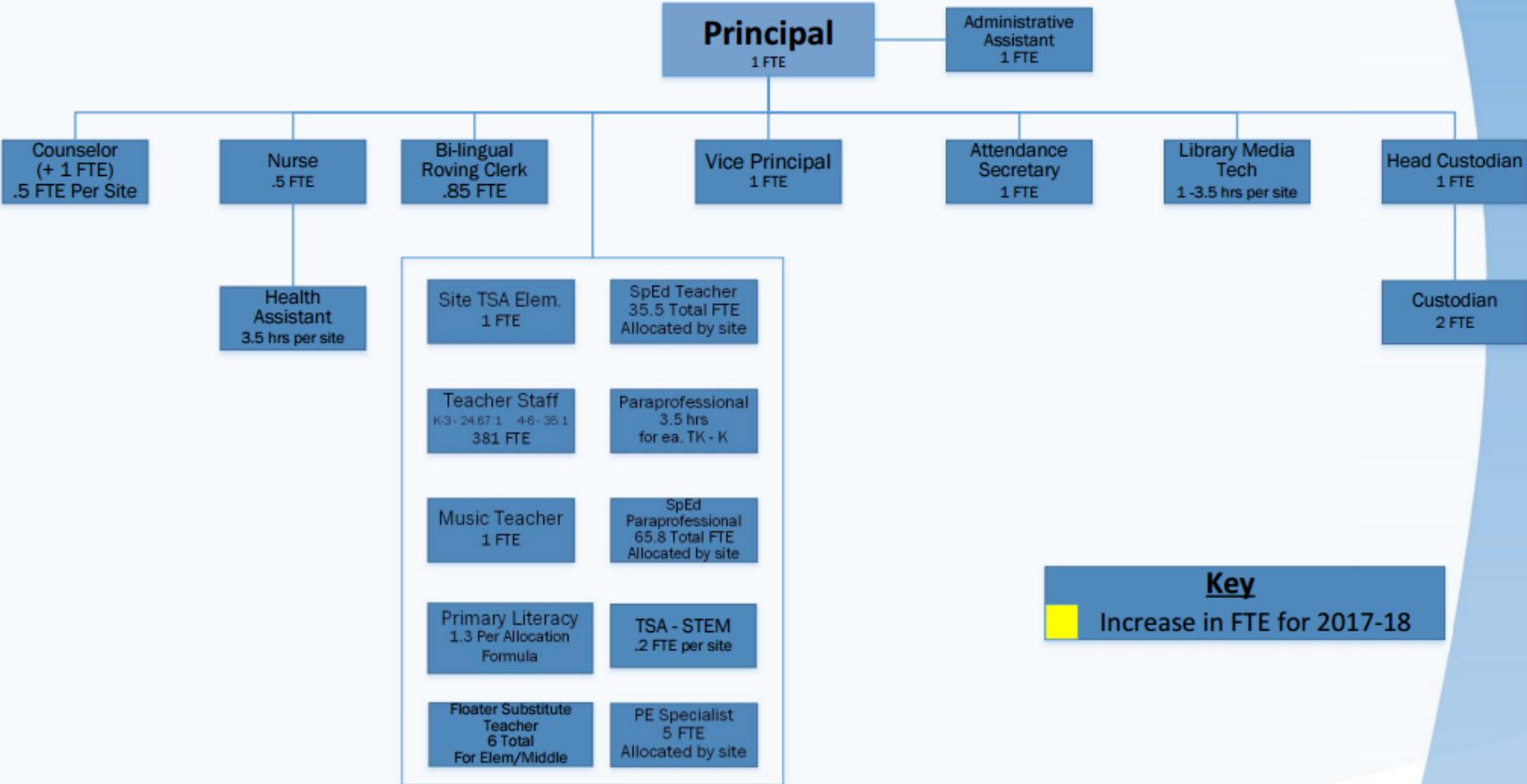
*Other Pupil Outcomes* means the measurement of student per in some specific, required areas of study. This includes classes for physical education, the arts, career technical training and foreign languages.

	<b>Mandated By</b>	<b>Metric Name</b>	<b>Metric Description</b>	<b>Recommendation</b>
48	District	Percent of 12 grade students who completed their FAFSA	This metric returns the percent of 12th grade students who completed the Free Application for Federal Student Aid (FAFSA). The FAFSA provides students with the opportunity to obtain federal and student aid to pay for higher education.	Remain the same
49	District	Percent of students who enroll in post - secondary education	This metric returns the percent of 12th grade students who enrolled in post - secondary education within 6 months after graduating high school.	Remain the same
50	District	Percent of 11th grade students who took the SAT	This metric returns the percent of 11th grade students who took the SAT. The SAT is an aptitude test which most 4 year colleges require for admission.	Remain the same

# Appendix E

2017 - 2018 Core Staffing

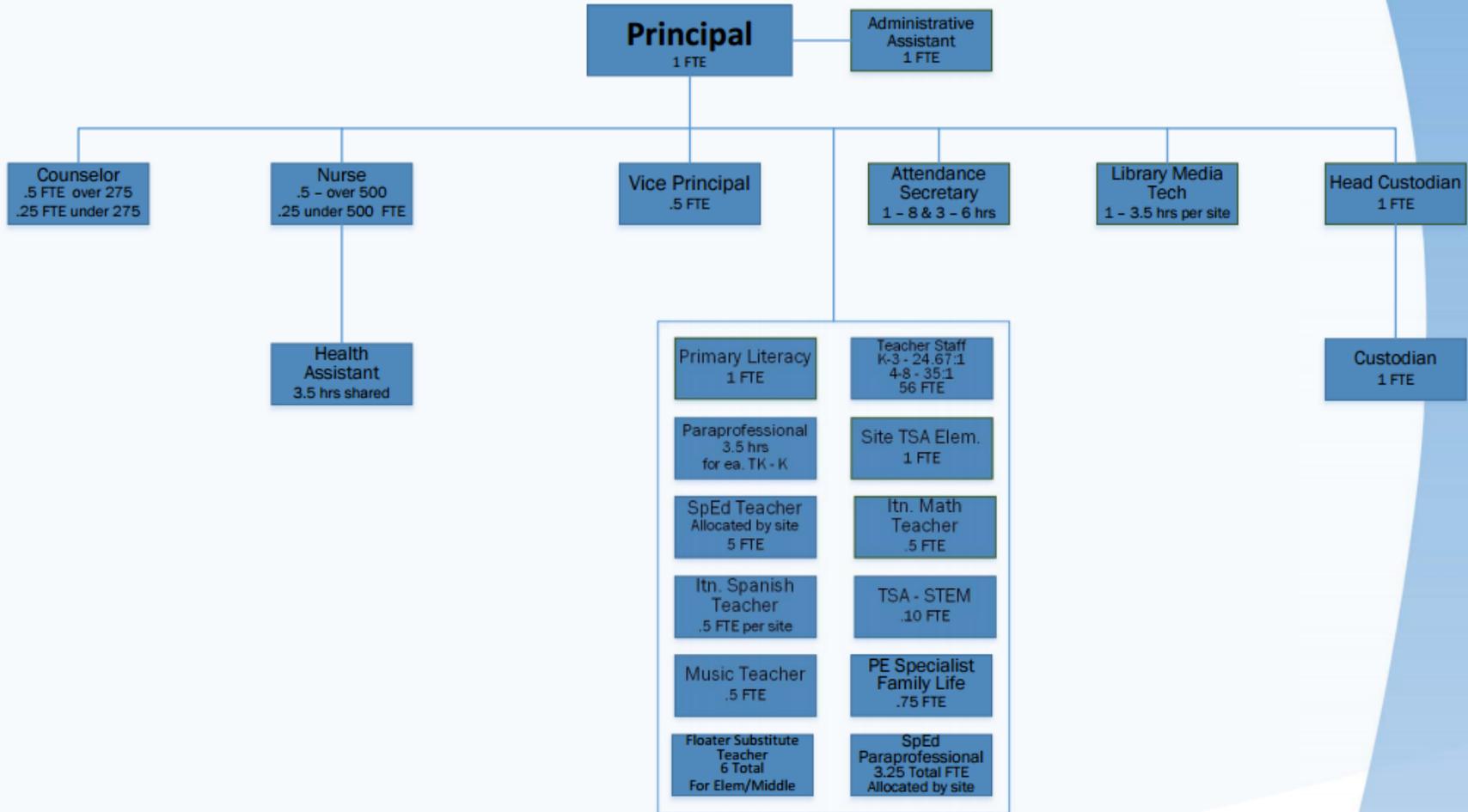
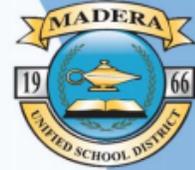
# K-6 Core Staffing 2017-18



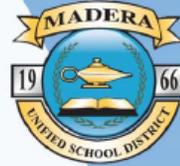
**Key**  
 Increase in FTE for 2017-18

# K-8 Core Staffing

## 2017-18

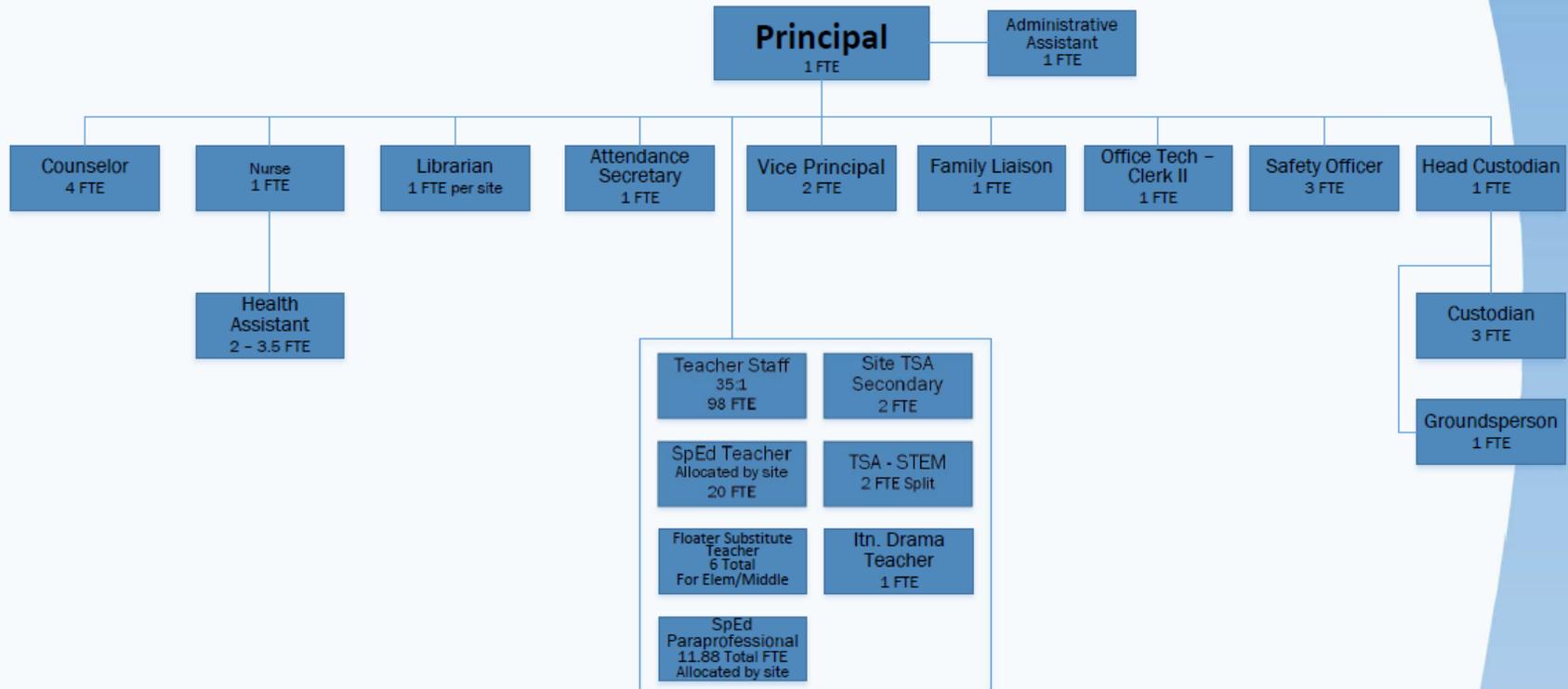


**Key**  
 Increase in FTE for 2017-18



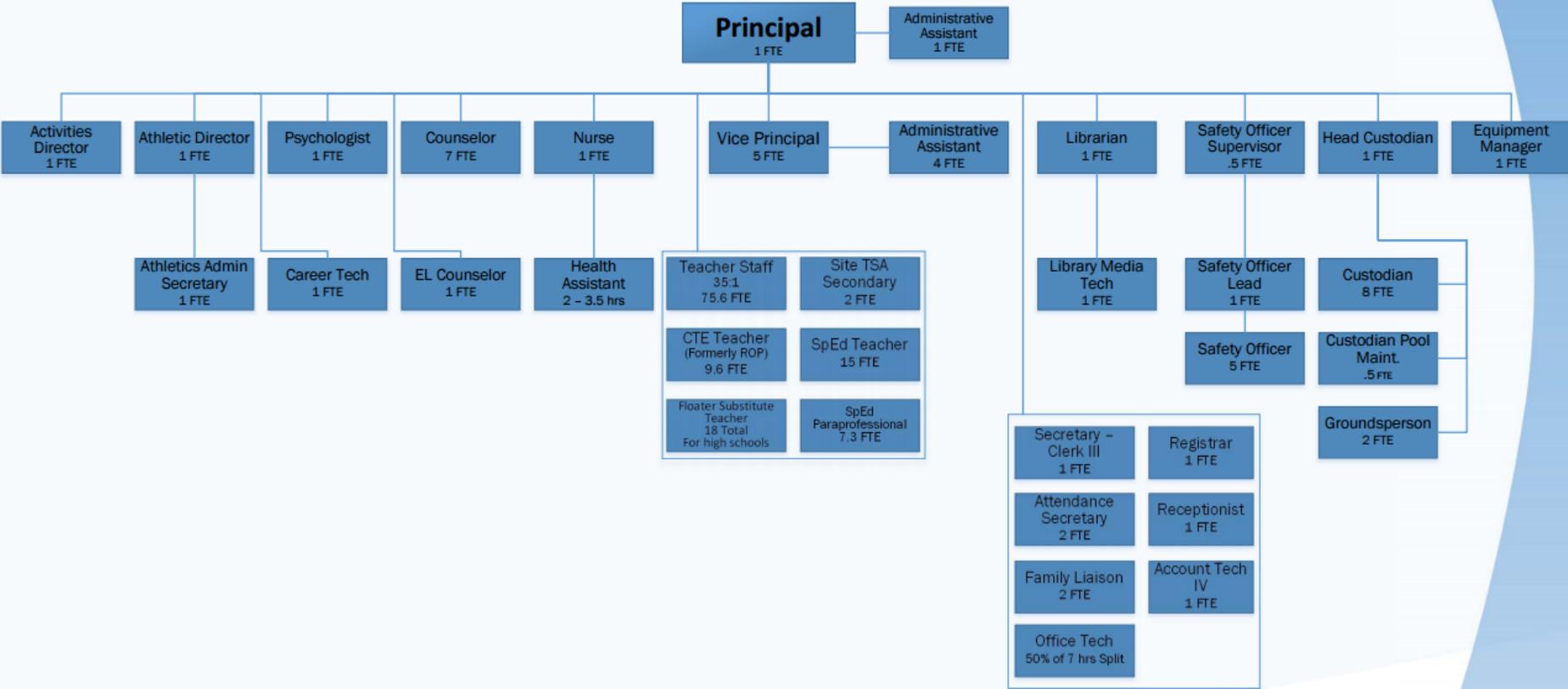
# Middle School Core Staffing

## 2017-18



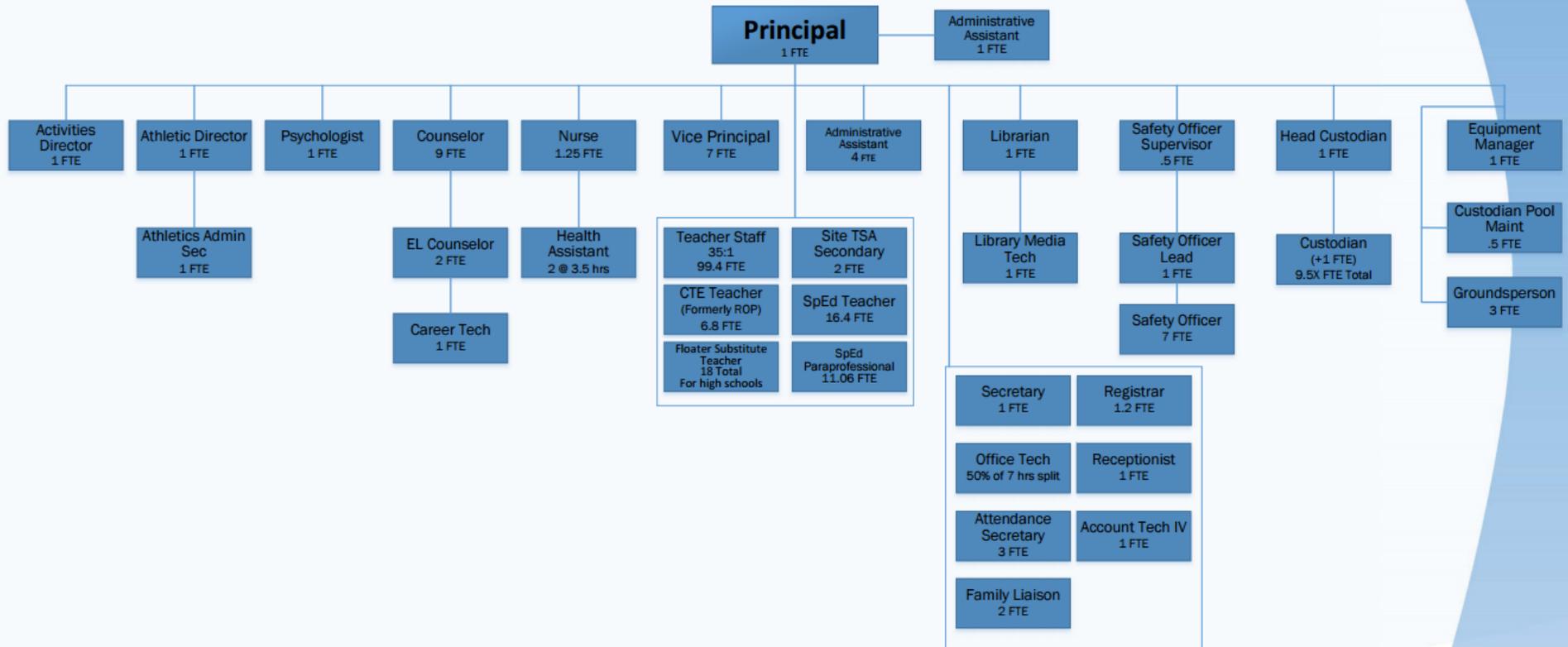
**Key**  
 Increase in FTE for 2017-18

# MHS Core Staffing 2017-18



**Key**  
 Increase in FTE for 2017-18

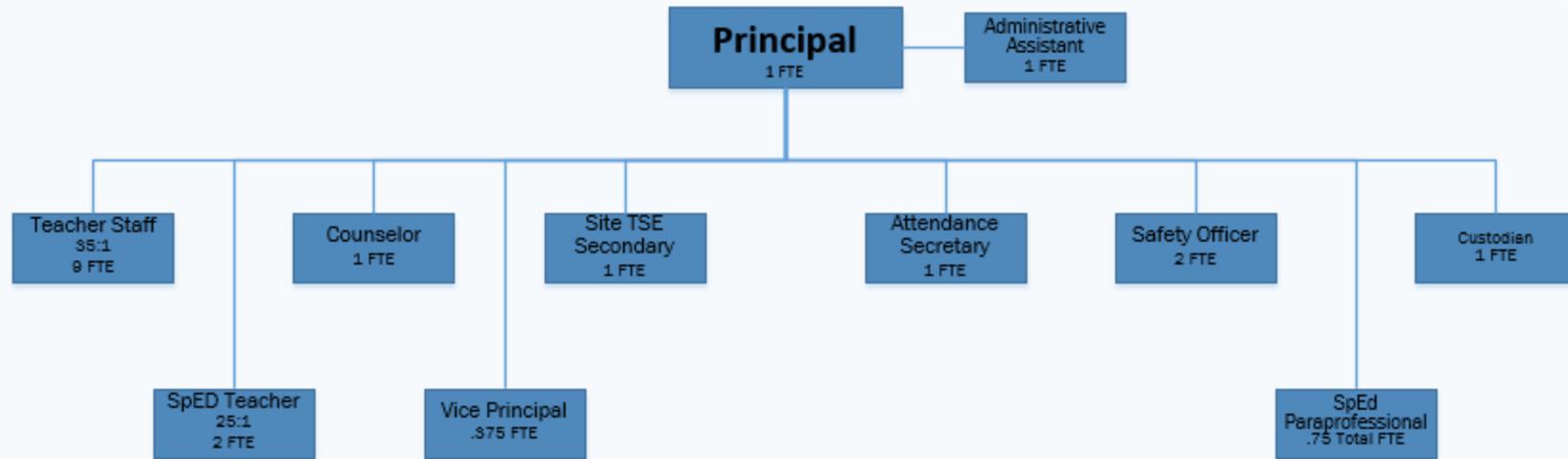
# MSHS Core Staffing 2017-18



**Key**  
 Increase in FTE for 2017-18



# Mountain Vista High Core Staffing 2017-18

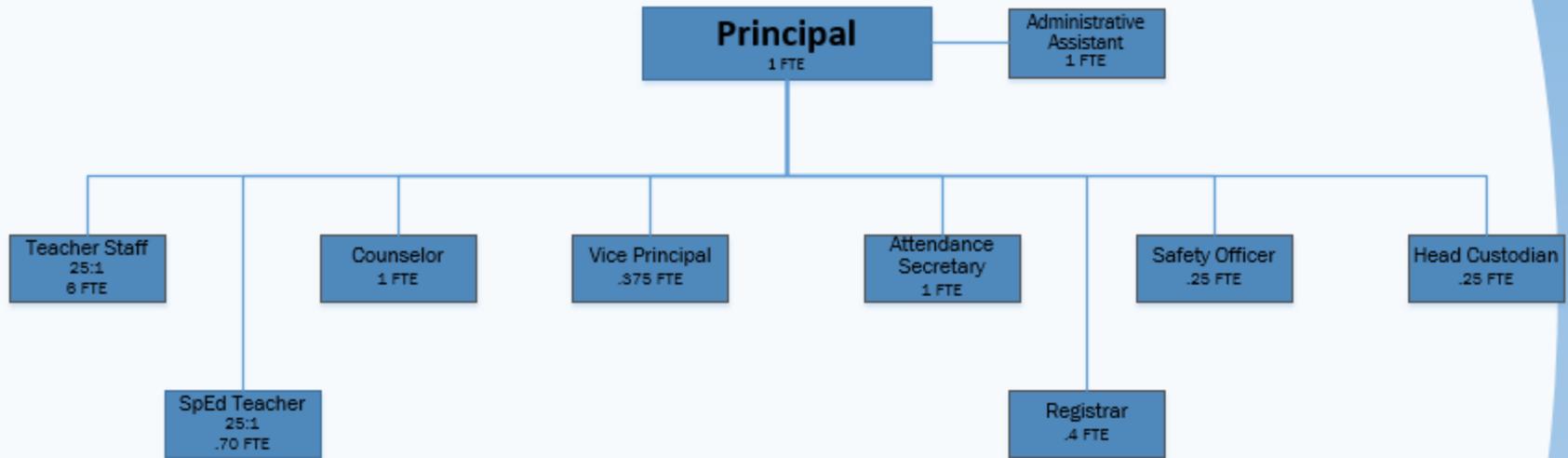


### Key

 Increase in FTE for 2017-18

# Furman High Core Staffing

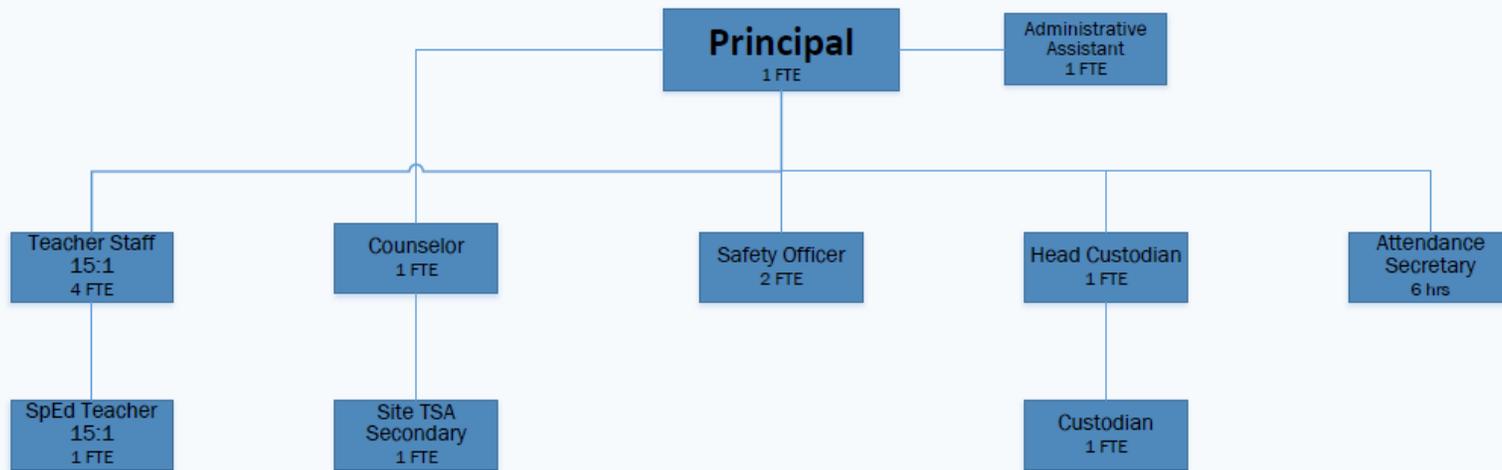
## 2017-18



**Key**  
 Increase in FTE for 2017-18



# Ripperdan Community Day School Core Staffing 2017-18



**Key**  
Increase in FTE for 2017-18

# Appendix F

Referral Rhino

- 1 Assignment / Description
- 2 Assertive Discipline
- 3 Dispositions
- 4 Victims / Witnesses
- 5 Submit / Transfer

Fields with (\*) are required before submitting.

### Incident Description

Incident Location:* <input type="text" value="Bus Stop"/>	Incident Description:* <input style="width: 95%; height: 40px;" type="text" value="TEST FOR SPED"/>
Date: <input style="width: 60px;" type="text" value="03/28/2017"/>	
Time: <input style="width: 60px;" type="text" value="02:26 PM"/>	
Referrer: AdrianOcegvera	

### Perpetrators

	Name: <input type="text" value="Anthony, Diego (2001)"/>	School: Alpha Elementary (5)
<h4>Assertive Discipline</h4>		
1:	<input type="text" value="A1 - Threatened Physical Harm or Inju"/>	School of Incident: <input type="text" value="Berenda Elementary"/>
2:	<input type="text" value="Choose a Violation Code..."/>	Weapon Type: <input type="text" value="F - Firearm"/>
3:	<input type="text" value="Choose a Violation Code..."/>	Instructional Support: <input type="text" value="N - No"/>
4:	<input type="text" value="Choose a Violation Code..."/>	Police Notified: <input type="text" value="- Not Applicable"/>
5:	<input type="text" value="Choose a Violation Code..."/>	Additional Comments: <input style="width: 95%; height: 20px;" type="text"/>

Fields with (\*) are required before submitting.

# Appendix G

## Early Warning System

Mosaic View

Filter mosaic by **All** **L1** **L2** **L3** | **EL** **SPED** | **P1** | **Interv.** **30** days (41/885 seen) [Clear all filters](#) Zoom: **+** **-** [Fullscreen](#)

Grid of student avatars with names and initials, including: Rosenberg p.1, Smith p.1, Alaniz p.1, Shipman p.1, Wall p.1, Maciel p.1, Mitchell p.1, Brown p.1, Beakes p.1, Grant p.1, Jiles p.1, Ruiz p.1, Combs p.1, Vega p.1, Wall p.1, Ctibor p.1, Simpson p.1, Webb p.1, Kelly p.1, Pearce p.1, Soliz p.1, Wall p.1, Lasswell p.1, Kubota p.1, Lara p.1, Sasso p.1, Katz p.1, Garcia p.1, Luft p.1.

Student

Show 1

ID	Name	Grade	Teacher	Course	CASSP E/M
9817	Lara	6th	Lara, Julie	S/C 6th Grade (section 603)	0/0
9817	Blanco	6th	Christiansen, Lara, Julie	ASP	

**Cardenas, Logan** Close X



**Grade** 6th  
**Student ID** 9817  
**Teacher** Lara, Julie  
**Course** S/C 6th Grade (section 603)  
**CASSP E/M** 0/0

[Intervention notes](#)
[Gradebook](#)
[Schedule Counselor](#)

Last counselor Action: 03/29/2017

**Attendance** 100%  
**Academics** 3 Ds or Fs Reading Level -  
**Behavior** 0 referrals, 1 in-house suspensions, 0 out of school suspensions, 0 expulsions

**Parent Phone** (558) 475-3475  
**Parent Email**

Room	Period	Overall	Overall	Attend.	Attend.	Behavior	Behavior	Acad.	Acad.	RL	EL	SPED	delta days	action
603	1	3	3	99%	100%	0.0,0.0	1.0,0.0	12	3	-	0	1	57	10
	9	3	3	99%	100%	0.0,0.0	1.0,0.0	12	3	-	0	1	57	10
601	1	3	2	93%	93%	0.0,0.0	0.0,0.0	2	1	-	0	0		0
601	1	2	1	99%	98%	0.0,0.0	0.0,0.0	1	0	-	0	0		0
	2	2	1	99%	98%	0.0,0.0	0.0,0.0	1	0	-	0	0		0
	9	2	1	99%	98%	0.0,0.0	0.0,0.0	1	0	-	0	0		0
603	1	1	1	93%	99%	0.0,0.0	0.0,0.0	0	0	-	0	0		0
	9	1	1	93%	99%	0.0,0.0	0.0,0.0	0	0	-	0	0		0
	1	1	1	99%	94%	0.0,0.0	0.0,0.0	0	0	-	0	0		0
603	1	1	1	99%	99%	0.0,0.0	0.0,0.0	0	0	-	0	0		0
	9	1	1	99%	99%	0.0,0.0	0.0,0.0	0	0	-	0	0		0

# Appendix H

MUSD Glass



**Sections**

EDIT SECTIONS

- > Upcoming Board Events
- > Superintendent
- > Administrative and Support
- > Human Resources
- > Fiscal Services
- > Perf Mgmt Int Comm
  - Main
  - testing 1
  - + NEW SUBSECTION
- > Educational Services
- > Student Services
- + NEW SECTION

+ 5.1.2017 4.19.2017 DRAFT 4.16.2017 > Search

Perf Mgmt Int Comm: Main 5.1.2017

## News from Performance Management and Internal Communications

Updates from the PMIC department.

SSS COP 2017 SCHOOL SPENDING

CONTRIBUTORS: TIM FARROW, ERIC TILTON

WRITTEN ON BEHALF OF: SABATUNDE ILORI

### New Smarter School Spending Community of Practice Collaborative



Madera Unified has been invited to participate in a new collaboration across the state of California called the Smarter School Spending Community of Practice (SSS CoP). SSS CoP was established to delve more deeply into how districts can use data to assess the effectiveness and degree of implementation of district programs. SSS CoP is currently made up of the following districts:

- Madera Unified
- Long Beach Unified
- Monterey Peninsula Unified
- Pomona Unified
- San Francisco Unified
- San Jose Unified
- Santa Ana Unified
- Tracy Unified

Other organizations involved in the SSS CoP include the following:

- California Department of Education
- West Ed

# Appendix I

Facility Needs



## District-wide Projects

Shade Structures (structures over play equipment)	\$ 1,000,000	3 sites moving forward
Parking lots/traffic flow (\$100,000-\$600,000 per site depending on work)	Varies	
Security Cameras (\$25,000-\$50,000 per site)	\$ 850,000	High Schools moving forward

### Adams

Kinder Playground (artificial grass, tricycle track, fibar to replace mud area)	\$ 50,000	will require tree removal- no shade
Find additional space for library	<del>-\$ 10,000</del>	completed
Electrical upgrade in classrooms (to support new technology)	<del>-\$ 10,000</del>	completed

### Alpha

Find additional space for library	TBD	
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### Berenda

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

### Desmond

Tennis Courts	\$ 250,000	Joint Use with HS?
Bus Loading Zone on corner of Martin/D St.	\$ 300,000	
Replace master fire alarm panel	<del>-\$ 25,000</del>	completed

### Dixieland

Remodel front office	\$ 50,000	painting completed
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### 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	
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### Lincoln

<b>New HVAC-System-Controls</b>	<b><del>-\$400,000</del></b>	<b>completed</b>
<b>Madison</b>		
Sinks/running water in K rooms 23-31	\$ 100,000	very extensive work required
<b>MLK</b>		
<b>New HVAC-System</b>	<b><del>-\$1,900,000</del></b>	<b>completed</b>
<b>Madera High</b>		
<b>Chiller-system-replacement</b>	<b><del>-\$2,200,000</del></b>	<b>completed</b>
Replace baseball bleachers at Varsity Baseball field	\$ 400,000	Under construction
ADA restrooms at stadium and baseball field	\$ 1,500,000	Under construction
Remodel of girls locker room	\$ 120,000	will be completed in July
<b>Monroe</b>		
Faculty parking lot	\$ 400,000	
No climb fence - near apartments	\$ 20,000	
<b>Millview</b>		
Blacktop extension for primary play area	\$ 30,000	
<b>Privacy-Fencing-around-playfield-</b>	<b><del>-\$19,000</del></b>	<b>completed</b>
<b>Intercom/phone-system</b>	<b><del>-\$10,000</del></b>	<b>Repaired</b>
<b>Kinder-play-area (mud-area-under-trees)</b>	<b><del>-\$15,000</del></b>	<b>completed</b>
Fencing around parking	\$ 30,000	
Tint classroom windows	\$ 30,000	Kinder rooms complete
<b>Madera South</b>		
Artificial track/turf	\$ 2,600,000	Procurement Documents
Bleachers for football/soccer field	\$ 500,000	Procurement Documents
Restrooms for athletic fields/ Snack bar	\$ 1,200,000	Procurement Documents
<b>Mt. Vista</b>		
<b>Remodel-restroom</b>	<b><del>-\$15,000</del></b>	<b>completed</b>
<b>Fence-slats-around-Cal-Safe-Playground</b>	<b><del>-\$1,000</del></b>	<b>Program moved</b>

<b>Pershing</b>		
Rip fields and bring in top soil	\$ 75,000	
<b>Ripperdan</b>		
HVAC in multipurpose room	\$ 50,000	
<b>Sierra Vista</b>		
Kindergarten play structure	<del>-\$ 40,000</del>	Made modifications
Staff parking lot	<del>-\$ 500,000</del>	completed
<b>Thomas Jefferson</b>		
HVAC in Gymnasium	\$ 90,000	at DSA
HVAC in Cafeteria	\$ 60,000	at DSA
Baseball Bleachers	\$ 40,000	moved portable bleachers to site
Remodel front office- breezeway area	\$ 500,000	
Refurbish locker rooms	\$ 300,000	New lockers installed
Restrooms at football field	\$ 750,000	
<b>Washington</b>		
Restrooms -faculty	\$ 350,000	
<b>Total</b>		<b>\$ 21,390,000</b>

Washington faculty restroom remodel	completed
Polished concrete cafeteria floors - Sierra Vista, Madison	completed
Dixieland - expansion of kinder play area (fencing, and grass area)	completed
TJ- new evaporative coolers installed on locker rooms	completed
Kitchen remodels - Washington and Madison	This Summer
Student restroom remodels - Dixieland, Howard, and Madison	This Summer

# Appendix J

## 5 Principles of Effective Professional Development

# **5** *Principles of Effective Professional Development*

1. The duration of professional development must be significant and ongoing to allow time for teachers to learn a new strategy and grapple with the implementation problem.
2. There must be support for a teacher during the implementation stage that addresses the specific challenges of changing classroom practice.
3. Teachers' initial exposure to a concept should not be passive, but rather should engage teachers through varied approaches so they can participate actively in making sense of a new practice.
4. Modeling has been found to be highly effective in helping teachers understand a new practice.
5. The content presented to teachers shouldn't be generic, but instead specific to the discipline (for middle school and high school teachers) or grade-level (for elementary school teachers).

# Appendix K

Focus Indicators



## Focus Indicators for District Targets

	Chronic Absenteeism				CAASPP MATH				CAASPP ELA				Percent of EL Students Demonstrating Annual Growth on the CELDT (AMAO I)			
	15-16	16-17 Target	16-17 Actual	% Decrease	15-16	16-17 Target	16-17 Preliminary	% Increase	15-16	16-17 Target	16-17 Preliminary	% Increase	15-16	16-17 Target	16-17 Actual	% Increase
Madera Unified	13.3%	10.1% (Not Met)	10.5%	-2.8%	16.0%	22.6% (Not Met)	20.9%	4.9%	27.0%	33.4% (Not Met)	32.3%	5.3%	50.0%	63.5% (Not Met)	51.0%	1.0%