LCAP & Annual Update

2018-19 School Year

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Appendix A

Local Control and Accountability Plan

2017 - 2020 PLAN SUMMARY

THE STORY

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 27 schools and is in the process of building a new high school. Currently there are 18 elementary schools, three middle schools, two alternative high schools, two comprehensive high schools, one community day school and one adult school. Madera Unified has an annual budget of $270,000,000. 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 and inspired 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.

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Madera Unified Mission
➔ *Highest Student Achievement*
➔ *Orderly Learning Environment*
➔ *Financially Sound and Effective Organization*

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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 27 key actions and is the focus for Madera Unified School District. The 2018-2019 Local Control Accountability Plan (LCAP) was developed with the Madera Unified strategic plan in mind. The 2018-2019 LCAP engagement process continues to build on the foundation developed from the 2017-2018 LCAP.

The four PILLARS of the Madera Unified Strategic Plan are:

PILLAR I: *Equitable Access to Rigorous High-Level Programs*
PILLAR II: *Data-Driven Professional Learning and Collaboration*
PILLAR III: *Safe and Healthy Environments for Learning and Work*
PILLAR IV: *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 2017 to May 2018: Approximately 2,000 stakeholders attended over 70 different stakeholder feedback meetings held at various school sites and other locations across the district and the city. Comments and feedback received from these meetings were used to address the district's goals and the eight state priorities.

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 given a rating of exemplary, good, fair or poor. Additionally, each action will include a rationale for why the rating was given 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=hFrgHXEMEwI&t=280s

Goals, Actions, and Services:
Starting in 2017-18, Madera Unified implemented a new accountability and support structure across the district. This new system included funding for site leaders to engage their leadership team in three different strategic planning and review days. The site leadership teams included 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 included a thorough review and analysis of actions and services used to meet school site goals. District level planning, review and analysis took place 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. The district plans to continue operating under the new accountability and support structures put in place during the 2017-18 year.

REVIEW OF PERFORMANCE

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 2015-16 cohort graduation rate. Madera Unified's 2015-16 graduation rate has moved up to 94.5% from 93.6% in the prior year (rating does not include alternative high school graduation rates), the highest graduation rate calculated by the California Department of Education in school district history. Madera Unified received a green rating for the overall dashboard color.

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 are the course requirements needed to attend a University of California or California State University school system.

Career Pathway Completion Rate: Madera Unified has developed 21 high quality CTE pathways where students can complete a pathway which can lead to future employment opportunities for students. During the 2016-17 school year, 283 students completed a CTE 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 projected 2017-18 suspension rate is approximately 6.56%. 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. Two hundred and thirty parents participated in the LCAP community meetings during the 2017-18 school year. In an effort to communicate with the community Madera Unified partnered with the non-profit organization Madera Coalition for Community Justice. Nine hundred and fifty five 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.

Though Madera Unified's performance on state indicators reported in the Fall 2017 California School Dashboard shows the district exceeding the LCAP definition for "Greatest Needs," the district will still continue to address the need to improve performance on the English Learner progress indicator and suspension rate indicator. Additionally, the district still needs to make significant improvements to both the ELA and Math indicator results.

- *English Learner Progress - Yellow Rating*
- *Suspension Rate Indicator - Yellow Rating*
- *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 2015-16 school year to the 2014-15 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 implemented 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)
- 16-17 English Language Arts:
  - All Students: **YELLOW** (9,023 students)
  - Students with Disabilities: **RED** (826 students)
- 16-17 Mathematics:
  - All Students: **YELLOW** (9,014 students)

SUSPENSION RATE INDICATOR
- 16-17 Performance Level:
  - All Students: **YELLOW** (20,634 students)
  - Foster Youth: **RED** (239 students)
  - Homeless: **RED** (1,036 students)
  - African American: **RED** (406 students)
  - American Indian: **RED** (103 students)
  - Two or More Races: **RED** (122 students)

GRADUATION RATE INDICATOR
- 15-16 Graduation:
  - All Students: **GREEN** (1,029 students)
  - Students with Disabilities: **ORANGE** (113 students)

COLLEGE/CAREER INDICATOR (TBA in Fall of 2018)

District plan to address apparent performance gaps: The district is currently developing a new tool called the California Educational Performance Index (CEPI) which will assign each California district and school who participated in the CAASPP an overall composite index score based on the measures used within the new accountability model - the CA School Dashboard. This tool will provide district and site staff the ability to identify high performing schools within a cohort of schools that are similar to theirs. One powerful feature of this new tool is that it provides the ability to drill down to the subgroup level (e.g. African American, English Learners).

As stated within the greatest needs section of the LCAP, Madera Unified will continue to support the new accountability and support system during the 2018-19 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 continue to use the 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 subgroup level.

Furthermore, Madera Unified will work with WestEd's Comprehensive School Assistance Program to examine approaches to identify effective strategies to improve student outcomes with an emphasis on school discipline of African American Students. WestEd will analyze data and facilitate discussions with district staff about analysis, with the purpose of increasing understanding of needs and potential strategies to improve outcomes for African American students.

District projections currently show improvements in suspension rate data returning a suspension rate of 6.56% for the 2017-18 school year. Additionally, the suspension rate projections for the subgroups below the all student level in the 2016-17 school year are as follows:
- Foster Youth: 13.68%
- Homeless Students: 8.22%
- African American Students: 17.87%
- American Indian Students: 6.11%
- Two or more Races: 11.72%

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 construct a new high school
  - District plans to construct a concurrent enrollment middle school that will allow eighth-grade students to receive career technical education within one of six core programs: agriculture, engineering/robotics, health, public safety, entrepreneurship, and visual/performing arts.
  - Class size will continue to be reduced within grade 4 across the district
- **Action 1A.1 - Implementation of College and Career Readiness Initiatives**
  - Dual Language Instruction
  - Personalized Learning
  - Universally offer PSAT 8/9 for grades 8-9, PSAT/NMSQT for grades 10-11, and SAT for 11th grade; all three exams are administered during instructional days
- **Action 1B.1 - Support all English learners in attaining English language proficiency and mastery of the Core Content Standards**

- - Implementation of English Learner Committee
  - **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, reduced the surrounding schools' number of students. The following neighboring schools saw the greatest reduction in the number of students enrolled:
- Cesar Chavez Elementary
- Pershing Elementary
- Sierra Vista Elementary
- Millview Elementary

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 return this will allow staff to provide better targeted services and interventions to students within these schools.

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.

Implementation of College and Career Readiness Initiatives (Action 1A.1)
Dual Language Instruction
Madera Unified implemented 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 benefit from a DLI program due to the high number of English learner students within the district.

Personalized Learning
Madera Unified implemented 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 received 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 offered the PSAT 8/9 for grades 8-9, PSAT/NMSQT for grades 10-11, and SAT for 11th grade during the regular school calendar. Students who took the PSAT/NMSQT were 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 developed an English Learner Task Force made up of staff, parents and community members. Madera Unified obtained 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 hired additional District Academic Coaches who provided differentiated and targeted professional development to teachers on English language development. Madera Unified utilized 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
To address issues of inequity in the system for students who are English learners, low income or foster youth, 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 principles 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	$255,477,659
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$272,532,431

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.

$217,907,315	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. (Madera Unified's identified need is a reflection of the commitments listed within the Madera Unified strategic plan.)

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
College and Career Readiness Indicator	**College and Career Readiness Indicator**
Percent of students graduated as prepared or well prepared for college or career	30.5% of students who graduated in 2015-16 were prepared for college or career as reported on the Fall 2017 Dashboard release
Pending: Baseline Required	Internal calculations indicate that 35% of students who were part of the class of 2017 completed high school PREPARED for college and career.
	Pending: Awaiting release of Fall 2018 California School Dashboard for official results
	Note: *At the time when the 2017-18 LCAP was being written, results for the College and Career Readiness Indicator were not available. The state released those results in November of 2017 and the CA School Dashboard reported that 30.5% of students who were part of the class of 2016 were PREPARED for college and career. The expectation is to increase from the prior year.*
A-G Requirements	**A-G Requirements**
Number of students who completed their A-G requirements upon graduation	Number of students who completed their A-G requirements upon graduation
TBD	Pending: The unofficial graduation count and A-G completion count will be calculated at the end of the 2017-18 school year. Official counts are expected to be released in the fall of 2018.
	Note: *At the time when the 2017-18 LCAP was being written, the school year was still in*

	session and the district was unable to calculate A-G completion until after the school year ended. Per Dataquest, 42.3% or 465 out of 1098 graduates in 2016-17 met UC/CSU A-G requirements. The expectation is to increase from the prior year.
CTE Pathway Number of students who completed a CTE Pathway upon graduation TBD	**CTE Pathway** Number of students who completed a CTE Pathway upon graduation Pending: The unofficial CTE Pathway completion count for the 2017-18 graduating class will be calculated after the 2017-18 school year. Note: *At the time when the 2017-18 LCAP was being written, the school year was still in session and the district was unable to calculate CTE Pathway completion numbers until after the school year ended. Internal calculations indicate that 283 students completed one or more CTE pathway upon graduation in 2016-17. The expectation is to increase from the prior year.*
AP Exam 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	**AP Exam** 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) Pending: 2017-18 AP score are expected to be released in July of 2018. Note: *At the time when the 2017-18 LCAP was being written, AP exam results were not made available to the district until July of 2018. Of 545 students who participating in AP testing, 265 passed one or more exams - that is approximately 49%. The expectation is to increase the percent of students who passed the AP exam with a score of 3 or higher.*
Early Assessment Program (EAP) 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: 15% Math: 6% (+2%)	**Early Assessment Program (EAP)** 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: 8%** (the aforementioned percentages are EOY projections based on the Student Success Indicator (SSI) **2016-17 - 13.36% ELA** and **3.65% Math**
Postsecondary Enrollment Percent of graduates who enroll in a post-secondary education 62.3% (+5%)	**Postsecondary Enrollment** Percent of 2016-17 graduates who enroll in a post-secondary education 70% (732 out of 1043 students from the National Student Clearinghouse data file)
FAFSA Completion Rate Percent of 12th grade students who completed the FAFSA 71.6% (+5%)	**2017-18 FAFSA Completion Rate** Percent of 12th grade students who completed the FAFSA 68.6% (+2%)
SAT Participation Number of students who took the SAT 400 students (+52)	**SAT Participation** The district purchased a total of 1,273 SAT exams. The SAT was administered to all 11th grade students during an instructional day in April of 2018. 1,032 11th grade students (+632) completed the SAT during the 2017-18 school year. Represents an 81% participation rate.

SAT Scores Number of students who scored 1,000 or higher on the SAT: 180 students or 45% (+5%)	**SAT Scores** Number of students who scored 1,000 or higher on the SAT: 173 students or 17% of 11th grade students scored 1,000 or higher on the SAT
Graduation Rate Percent of students who graduated based on four-year graduation cohort. Based on the criteria provided by the California Dashboard, the graduation rate does not include alternative high schools. Maintain	**Graduation Rate** Percent of students who graduated based on four-year graduation cohort. Based on the criteria provided by the California Dashboard, the graduation rate does not include alternative high schools. Pending: The unofficial graduation rate will be calculated after the 2017-18 school year ends. Note: *As reported on the CA School Dashboard, the district had a graduation rate of 94.5% for 2015-16.*
High School Dropout Rate Percent of students in grades 9-12 who dropped out of school 7%	**High School Dropout Rate** Percent of students in grades 9-12 who dropped out of school 6.7% for 2015-16 is the most recent cohort dropout rate available on Dataquest
1 or More Ds or Fs on Report Card Number of students in grades 2-12 9000 students	**1 or More Ds or Fs on Report Card** Number of students in grades 2-12 8880 students (retrieved on 5/8/2018 - data source: SPSA Dashboard)
CAASPP ELA DF3 Average distance from the minimum scale score needed to achieve level 3 in ELA -35 points away from level 3 [YELLOW] (+10.6)	**CAASPP ELA DF3** -29.9 points away from level 3 [YELLOW] (+15.9) This is based on our projection model - the Student Success Indicator (SSI) 45.8 points away from level 3 [YELLOW] (+8.3) 2016-17 results
CAASPP Math DF3 Average distance from the minimum scale score needed to achieve level 3 in Math -65 points away from level 3 [YELLOW] (+13.6)	**CAASPP Math DF3** -40.5 points away from level 3 [YELLOW] (+32.5) This is based on our projection model - the Student Success Indicator (SSI) 73 points away from level 3 [YELLOW] (+7.3) 2016-17 results
CAST (Science) TBD - CAST	**CAST (Science)** Pending: 2017-18 CAST scores are expected to be released in Summer of 2018. Note: *2017-18 is a field test. From April 2, 2018, to within the LEA's selected window, last day of instruction, or July 16, 2018 whichever comes first.*
Scholastic Guided Reading Assessment Percent of students in grades K-2 who are reading at grade level 55% of students will be reading at grade level (+7%)	**Scholastic Guided Reading Assessment** Percent of students in grades K-2 who are reading at grade level Pending: The final testing window is expected to close on June 1st, 2018
Scholastic Reading Inventory Percent of students in grades 3-6 who are proficient or advanced	**Scholastic Reading Inventory** Percent of students in grades 3-6 who are proficient or advanced

35% of students will be reading at a proficient or advanced level (+6%)	Based on historical trends, the district is predicting 36% of students reading at proficient or advanced; Pending official results
Local Interim Assessment - ELA Percent of students in grades 2-11 who met or exceeded the standard on the post-assessment 40% of students in grades 2-8 and 11 will meet or exceed the standard on the local ELA interim assessment (+6%)	**NWEA Map Growth Assessment - ELA** Percent of students above the national norm Results from the winter assessment showed 27.6% of students in grades 3-11 scoring above the national norm in English language arts Note: *NWEA Map Growth assessment replaced the Illuminate assessment*
Local Interim Assessment - Math Percent of students in grades 2-11 who met or exceeded the standard on the post-assessment 35% of students in grades 2-8 and 11 will meet or exceed the standard on the local math interim assessment (+4%)	**NWEA Map Growth Assessment - Math** Percent of students above the national norm Results from the winter assessment showed 22.8% of students in grades 3-11 scoring above the national norm in mathematics Note: *NWEA Map Growth assessment replaced the Illuminate assessment*
English Learner Progress Indicator Percent of English Learners making progress toward language proficiency plus those reclassified in the prior year. TBD - ELPAC	**English Learner Progress Indicator** Percent of English Learners making progress toward language proficiency plus those reclassified in the prior year. Pending: Awaiting release of the Fall 2018 CA School Dashboard results Note: *The CA School Dashboard reported in the Fall 2017 release that 69.4% of English Learner students demonstrated progress toward English language proficiency as measured by CELDT and reclassification. The expectation is to increase from the prior year.*
LTEL Rate Percent of students who are considered long-term English Learners 12% (-2%)	**LTEL Rate** Percent of students who are considered long-term English Learners 15% (973 out of 6449) Source: DataQuest
Reclassification Rate Percent of English Learners who were reclassified as fluent English proficient 14% (+1.4%)	**Reclassification Rate** Percent of English Learners who were reclassified as fluent English proficient 10% (638 students) Source: DataQuest
Standards-aligned Instructional Materials All students will have the availability of standards aligned instructional materials 100% of students will be served	**Standards-aligned Instructional Materials** All students will have the availability of standards aligned instructional materials 100% of students were served
Broad Course of Study All students will have access to a broad course of study 100% of students will be served	**Broad Course of Study** All students will have access to a broad course of study 100% of students were served

ACTIONS / SERVICES

Action 1 Implementation of College and Career Readiness Initiatives

1a.1 Actions / Services

PLANNED	ACTUAL
1. *Increase access to rigorous academic programs* 2. *Implementation of Career Pathways* 3. *Targeted Professional Development for CTE Teachers* 4. *Future career opportunities* 5. *Career awareness exposure in the elementary years* 6. *Paid Student Internship Opportunities* 7. *Explore transportation options for students to take part in paid student internship opportunities* 8. *Maintain Madera Unified Online Course Guide* 9. *Development and implementation of Counselor Handbook* 10. *PSAT for grades 8-9, NMPSAT for grade 10, and SAT for grades 11-12* 11. *Complete college applications* 12. *Pilot personalized learning at select schools a. Virginia Lee Rose 6th grade team b. Furman Independent Study School* 13. *Concurrent Enrollment Middle School planning and implementation* 14. *Service Learning Pilot* 15. *Dual Language Instruction (DLI)* 16. *Expand and implement a district grading task force to improve inconsistent teacher grading practices which will present the students mastery of courses taken* 17. *Development of an accelerated learners program for Madera Unified students* 18. *Leverage the Student Success Indicator (SSI) for correct math course placement*	1. This action was partially completed. Increased sections of Dual Enrollment at 2 high schools, additional A-G approvals, increased students in CTE pathways, added 6th grade career awareness curriculum. CTE courses receiving honors designation with UC. Students had opportunities to gain industry recognized certifications. 2. This action was completed. Implementation of Career Pathways 3. This action was completed. Targeted Professional Development for CTE Teachers 4. This action was completed and connects with the sub action of Career Awareness in elementary as well as alignment between Middle School and High School Pathways. 5. This action was completed. Leadership team formed with coordinators, C&I TSA and several experienced 6th grade teachers. Suggested curriculum connections and further activities were planned and provided to all 6th grade teachers. Teachers were provided 3 training days and in class support. All 6th grade teachers were assisted with creating online classrooms. CCR Coordinators monitored usage weekly. 6. This action was not completed. Researching opportunities to pay for student internships for grant programs 7. This action was partially completed. New bus lines through MAX can be utilized and 2 CTE vans are being used for community classroom at partners sites 8. This action was completed. Maintenance of Madera Unified Online Course Guide 9. This action was not completed. Sending counselors to a training July 2018 to explore counseling models. 10. This action was completed. PSAT for grades 8-9, NMSQT PSAT for grades 10 and 11, and SAT for grade 11 11. This action was completed. Counselors supported students in the college application process. 12. This action was completed. Personalized learning was implemented at Rose Elementary School utilizing Summit Learning. Summit Learning is a personalized learning platform developed by Facebook Engineers. Additionally, Furman currently utilizes a new online system which allows teachers to more easily personalize instruction to students who take independent study courses. 13. This action was partially completed. Concurrent Enrollment Design Team Formed. Project based learning training scheduled for July 2018. Facility planning team met regularly. 14. This action was completed. Mt. Vista and Madera South students completed a service learning project. 15. This action was completed. The DLI program was initiated in the 2017-18 school year as a schoolwide model with 5 Kindergarten classes at Madison Elementary. One grade level will be added to the DLI program as each group of students matriculates to the next level. 16. This action was partially completed. Expand and implement a district grading task force to improve inconsistent teacher grading practices which will present the students mastery of courses taken 17. This action was partially completed. MUSD completed the first steps for the creation of an enhanced learners program for Madera Unified students

		18. This action was completed. Leveraged the Student Success Indicator (SSI) for correct math course placement Material differences in Restricted Funding - MUSD received a new grant for CTE Ready for College, in the amount of $609,000.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: $3,361,829 S/C: $1,548,082 Restricted: $230,435	LCFF Base: $3,291,974 S/C: $1,427,976 Restricted: $780,919

ACTIONS / SERVICES

Action 2 Upgrade and Modernization of Technology

	PLANNED	ACTUAL
1a.2 Actions / Services	*1. Expand student device use to one-to-one, per the definition stated in the first section of this Summary.* *2. Research and develop a clearly defined plan to address technology refresh cycle options.* *3. Research and develop an indicator to better evaluate connectivity.* *4. Research and develop a system to track and evaluate the cost of maintaining a large fleet of devices.* *5. Research ways to provide students the ability to take home devices and access curriculum and instruction content from home.*	1. This action was completed. Expanded student device use to one-to-one. - K - 1 - iPad Centers with 6 iPads per classroom + 1 teacher iPad (7 total) 2nd - 3rd - Class set of touch screen chromebooks 4th - 6th - Class set of non-touch screen chromebooks 7th - 12th Science and Math - Set of 40 touchscreen chromebooks 7th - 12th ELA and SS - Set of 40 non-touch screen chromebooks 2. This action was completed. Researched and developed a clearly defined plan to address technology refresh cycle options. 3. This action was completed. Researched and developed an indicator to better evaluate connectivity, 4. This action was completed. Automated Inventory system and Google domain to verify inventory accuracy - 99% accurate - can track cost of devices and information was used to develop the refresh schedule. 5. This action was partially completed. Some research has been conducted throughout the year but not enough research to provide clarity or report on this issue.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base $1,214,903 S/C $816,419 Restricted: $249,993	LCFF Base: $ 1,219,081 S/C: $714,681 Restricted: $333,520

ACTIONS / SERVICES

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

	PLANNED	ACTUAL

1a.3 Actions / Services	*1. Visual and Performing Arts (VAPA) programs are offered in K-12. Programs include orchestra, strings, marching, jazz, theatre, and art*
	2. Athletics - MULES, competitive levels, B-teams, district championships, and professional development for MULES coaches
	3. Promote the successes of VAPA and Athletics
	4. Improved process for evaluation of athletic coaches
	5. Improved monitoring of student academic progress towards graduation
	6. Develop a MULES committee to improve the efficiency, effectiveness and coordination of the elementary athletics programs
	7. Implementation of Madera - UNIFIED teams in the sports of soccer, basketball and track and field.
	  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)
	8. Development of athletic vision for Madera Unified athletics
		1. This action was partially completed. Two additional middle school jazz ensembles have been implemented at two sites but are not fully expanded jazz bands as they are at TJ Middle School and Howard School. Theatre class was offered at two of the three middle schools. String orchestra was offered in 9 of the 18 elementary schools.
		2. This action was partially completed. We have expanded our MULES programs to include District Championships in all sports. We built a MULES Committee to discuss district academic requirements, practice standards and comprehensive guidelines as to how our programs will run. We have implemented preseason coaching meetings to inform and train coaches on policy and rule changes. An example of this would be moving our track program to automatic timing for meets that included online tools for athlete entries. Our competitive levels will increase when we are able to implement 'B' teams. This will allow a competitive team and a recreational team.
		3. This action was partially completed. Two HS band programs, one middle school band program and middle school choir programs received Unanimous Superior Ratings, Five middle school and high school band students and students from the middle school choral programs selected for County Honor Band, one student selected for State Honor Band, four elementary choir programs received Unanimous Superior ratings at festival.
		4. This action was completed. Improved process for evaluation of athletic coaches.
		5. This action was partially completed. Currently, there are not currently available district data that compares student achievement within the VAPA Department versus student achievement not involved the VAPA Department, although national data does show achievement of students within VAPA Programs. Students need to complete a VAPA elective to graduate from high school.
		6. This action was completed. Developed a MULES committee to improve the efficiency, effectiveness and coordination of the elementary athletics programs
		7. This action was completed. Implementation of Madera - UNIFIED teams in the sports of soccer, basketball and track and field.
		  a. UNIFIED teams are an athletic team made up of a combination of UNIFIED Athlete (students with special needs) and UNIFIED partners (general education students)
		8. This action was partially completed. Development of athletic vision for Madera Unified athletics
		
		Material differences Restricted Funding: Carryover for the Carol White grant was $600,000, and changes from our Federal Program Audit.

	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	LCFF Base: $3,516,495 S/C: $3,761,096 Restricted: $1,934,426	LCFF Base: $3,583,652 S/C: $4,050,275 Restricted: $3,778,898

ACTIONS / SERVICES

Action 4   Implementation of Early Learning Intervention

1a.4 Actions / Services	PLANNED	ACTUAL
	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. This action was completed. DACs, PLSS, & Site C&I TSAs provided training and support to TK-Grade 3 teachers in effective early literacy instruction. Preschool staff professional development provided in collaboration with Madera Superintendent of Schools, First 5 Madera and MUSD State Preschool program, as well as some trainings by Preschool TSAs. 2. This action was completed. 27 Primary Literacy Support Specialists were hired and deployed to school sites during the 2017-18 school year. Hiring to reach 30 FTE was not met due to a lack of qualified candidates. 3. This action was not completed. An inventory was not conducted.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base $2,789,160 Fund 12 Preschool S/C: $213,396 Restricted $0	LCFF Base: $3,385,995 Fund 12 Preschool ** these funds will not be in the Budget Summary Page . Only General Fund S/C: $207,739 Restricted: $0

ACTIONS / SERVICES

Action 5   Maintain and Increase Extended Learning Opportunities for Students

1a.5 Actions / Services	PLANNED	ACTUAL
	1. Summer school will be open to incoming 1 through 6 grade students 2. After school program will be available for elementary summer school students 3. All middle schools will offer summer school to incoming 7-8 grade students 4. High school programs will offer summer school to incoming 9-12 grade students 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 6. Explore the opportunity to	1. This action was not completed due to the change in funding. Nine schools received funding for expanded learning opportunities through the 21st Century Grant. This funding is being used for expanded learning after the end of the traditional school year. This will provide half day sessions providing educational experiences. 2. This action was not completed due to the change in funding. Nine schools received funding for expanded learning opportunities through the 21st Century Grant. This funding is being used for expanded learning after the end of the traditional school year. This will provide half day sessions providing educational experiences. The day will end at 11:30. The Afterschool Program will not be offered during the summer due to lack of funding. 3. All three middle schools offered a Summer School program in June 2017 for incoming 6th grade students going into 7th grade and 7th grade students going into 8th grade in 2017/2018. Each site had between 150-200 students attend summer school. Seventh grade students needing intervention for grade replacement were offered a chance to improve their GPA for promotion at the end of their 8th grade year. Seventh grade students were offered enrichment opportunities and a chance to be inducted into middle school practices. Summer School will again be offered the summer of 2018 with similar goals and practices. 4. High School Summer School was completed in the summer of 2017 with two sessions for students to take credit recovery or original credit courses. If attending both sessions, students could earn two semesters of credit for high school courses. High School Summer School will again be offered the summer of 2018 with similar goals and practices. 5. During the 17-18 school year, the 21st Century Grant was up for renewal. The CAO's Office worked with an

	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	ERC grant writer and the grant was submitted and approved. There is currently no risk to funding that would impact services to elementary, middle or high schools as well as transportation. 6. Bridge opportunities will be provided for AVID Excel students transitioning between grade levels. The program is highly recommended for Excel students, but not mandatory. Not all middle school sites had a certified teacher to support bridge implementation. For the coming year, trained teachers have been identified and curriculum provided to all school sites to support bridge implementation. 7. PSAT 8/9; PSAT NMSQT 10/11; and SAT 11; were all implemented in the 2017-18 school year. Data from the PSAT and NMSQT was used to align with Khan Academy which provided students with individualized programs of study to fill gaps in learning. 8. Middle School Summer School Principals met with the CAO to discuss the implementation of interdisciplinary curriculum for the summer of 2017. They developed an agenda to share with summer school teachers regarding thematic instruction and interdisciplinary curriculum development. The summer school principals met with the summer school teachers who learned the ideas and were given planning time to develop an interdisciplinary unit for instruction during summer school. English, History, Math, & Science teachers were teamed to develop the theme for instruction and the interdisciplinary curriculum to deliver to students. They also were given the financial resources to develop a field trip for their summer school students that was related to their theme. For the summer of 2018, summer school principals will again work with their teachers on developing interdisciplinary curriculum. Material Differences Restricted: MUSD made an accounting error and added $969,00 twice into the amount. The Budgeted amount should read $2,026,000. Material Differences S/C: MUSD focused on District Libraries and site needs that were prioritised at their site. This spending was a one time expenditure of support.
Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	LCFF Base: $385,096 S/C: $ 2,210,850 Restricted: $2,995,444	LCFF Base: $ 138,847 S/C:$3,212,189 Restricted: $2,234,167

ACTIONS / SERVICES

Action 6 Implementation of Site Specific Intervention Budget

	PLANNED	ACTUAL
1a.6 Actions / Services	1. Improve student academic performance by coordinating all educational services and resources	1.This is an ongoing task. Annually, we assess site and student needs and address them. Needs may include additional staff for new sites or modification of duties to better meet student and site requirements.
Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	LCFF Base: $ 35,000	LCFF Base: $35,000

S/C: $0	S/C: $0
Restricted: $1,249,787	Restricted: $1,028,638

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

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Refer to Goal 1A	Refer to Goal 1A

ACTIONS / SERVICES

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

1b.1 Actions / Services	PLANNED	ACTUAL
	1. Implement a high-quality comprehensive program for English learners that includes the following: ● *Intentional professional development focusing on instructional strategies and practices that improve the development of English language proficiency and literacy at all levels.* ● *Provide training and support in the use of core and supplemental materials for Designated and Integrated English Language Development.* ● *Implement an instructional*	1. Professional Development was provided on the following topics for grades 7-12 during Monday PDs: BELIEF Modules for grades 7-12, EL Principals, ELD standards, ELPAC practice tests, CELDT/ELPAC data, and Integrated ELD in content areas (EL Strategies). ● This action was completed. Professional Development was provided for all elementary teachers on the following topics: 1) EL Resources and Strategies including core material resources, a handbook with grade level specific resources was provided for every teacher at this training. 2) Language Matrices training (tool to monitor the Listening and Speaking abilities of English Learners by the classroom teacher), & 3) Training on a Scaffolds for English Learners resource was provided to all teachers to be used with both Integrated and Designated ELD. Additional monthly PDs were delivered to all elementary site staff grades K-6 to address content areas such as Math and Science that specifically called out the Integrated ELD strategies woven into each presentation. ● This action was partially completed. At the elementary level, Professional Development to support the use of the Benchmark (K-1) and Wonders (2-6) ELD program resources as well as reviewing the difference between

| | monitoring system that includes tools which measures English Learner academic progress and the effectiveness of teaching and learning in the classroom.
● Research and evaluate alternative instructional models and programs.
● Implementation of an English Learner Task Force | Integrated and Designated ELD included in the EL Resources and Strategies PD mentioned above were provided.
At the secondary level, specific PD on the ELD component of Studysync was provided to secondary teachers.
● This action was partially completed. The Language Matrix tool was used to monitor students progress of Language Acquisition on a quarterly basis in the areas of Listening and Speaking. It is an observational tool to be completed by each classroom teacher. It is also a measure used as a criteria for reclassification in grade K-12. An Initial and Follow-up set of LTEL Monitoring Tools have been created. At the elementary level, it is proposed to be used in the 2018-2019 school year with a focus on students in grades 6. These tools are intended to address students in the 6th grade who are LTELs The secondary level is to implement the LTEL monitoring tools in grades 7-12 with students who are nearing reclassification.
Follow-up Monitoring for reclassified students - Per new state guidance, newly reclassified students will now be monitored for 4 years instead of 2.
● This action was partially completed. Various Research based Instructional Models and Programs are being researched to use for English Learners at the elementary and secondary levels.
● This action was not completed. Implementation of an English Learner Task Force

Material Differences S/C: The Governing Board approved a one-time amount of $1.2 million total to support school sites. MUSD also paid for High School C&I VP for one year while positions were evaluated and Job Descriptions were re-written. |

Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base: $4,009,875 S/C: $ 891,822 Restricted: $488,842	LCFF Base: $3,671,879 S/C: $2,553,690 Restricted: $618,904

ACTIONS / SERVICES

Action 2   Maintain and Expand Educational Services to Special Education Students

1b.2 Actions / Services	PLANNED	ACTUAL
	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 Ed population is 89% Free and Reduced and the EL percentage is 34%. Supplemental & Concentrated funds support the Special Ed program and have increased and improved services to this population.	1. This action was completed for this 2017 - 2018 school year. LIVE/BEST/ATP articulation: The teachers who instruct in the LIVE/BEST and AT Programs served middle school through adult age students that did 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. Middle to High School articulation: Annual articulation meetings allowed middle school and high school teachers time to discuss appropriate placement for our incoming freshmen. This discussion allowed the students to have access to grade-level core curriculum in the least restrictive environment based on their individual needs. Elementary to Middle School articulation: Annual articulation meetings provided the opportunity for our 6th grade elementary case carriers and middle school teachers time to discuss appropriate placement for our

2. Provide necessary staff development for teachers 3. Provide current test kits and protocols for assessments 4. Increase workflow of office 5. Improve coordination between special education teacher and general education teacher. 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	incoming 7th graders. This discussion allowed students to have access to grade-level core curriculum in the least restrictive environment based on their individual needs. SDC Planning: Elementary SDC teachers met to develop and map curriculum so that grade-level, standards based instruction is similar at each site. Site Visitations with Director and Coordinator: Visited all special education programs in the district to determine if adequate support and resources are being provided to the special education teachers and students. 2. This action was completed for the 2017 - 2018 school year. Our department had calendared all professional development that would be provided throughout the school year. All teachers were given a copy of the professional development calendar within the first two weeks of school. Teachers were surveyed prior to the start of school, for topics they wanted to be trained in. 3. This action was completed for the 2017 - 2018 school year. The evaluation tools used for determination of eligibility were purchased as needed. When assessments were re-normed, assessment kits were updated. 4. This action was completed for the 2017-2018 school year. The Director and Coordinator met with their Program Specialists weekly. The Director and Coordinator met with their Administrative Assistants weekly to discuss workflow and status. Monthly meetings with Psychologists were conducted. Quarterly meetings with Translators/Interpreters were conducted. 5. This action was partially completed due to not all secondary teachers having common prep periods with their general education collaborative teaching partners. Collaborative teacher training was provided at both comprehensive high schools but only one of the three middle schools. 6. This action was partially completed because the consulting firm has not completed nor provided written documentation of the results of the study.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: $0 S/C:$7,258,259 Restricted: $16,251,580	LCFF Base: $0 S/C: $ 6,977,601 Restricted: $15,934,893

ACTIONS / SERVICES

Action 3	Continue Reducing the Average Class Size

1b.3 Actions / Services	PLANNED	ACTUAL
	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. This action was partially completed. District plans to construct a new high school 2. This action was completed. School opened in August of 2017. 3. This action was partially completed. Architect is in the planning stages. 4. This action was completed. Class size in grade 4 was implemented where facilities would allow for additional classrooms. The average class size for the 2017-18 school year was 27.9 students at the 4th grade level.
	BUDGET	ESTIMATED ACTUAL

LCFF Base: $ 11,562,432	LCFF Base: $10,059,495
S/C: $760,000	S/C: $ 760,000
Restricted: $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: Strong Implementation
  - Rationale: Currently, 21 High School Career Pathways exist at the two comprehensive high schools and the two continuation schools. All of MUSD's Career Pathways are aligned to the needs of the community. Each pathway consists of 3-4 courses. All pathways are taught by a qualified teacher with industry experience and also has an advisory committee that the teacher meets with on a regular basis. This year MUSD has also implemented an online Career Awareness Curriculum in all 6th grade classrooms throughout the district. Teachers were provided 3 or more training days and in class support. All 6th grade teachers were assisted with creating their online classrooms.
  - The successful implementation of a Dual Language Instruction program (DLI) was initiated in the 2017-18 school year as a schoolwide model with five (5) Kindergarten classes at Madison Elementary. One grade level will be added to the DLI program as each group of students matriculate to the next level. District provided instructional resources and extensive professional development support to DLI teachers, administrators, & support staff.
- **Action 1a.2: Upgrade and modernization of technology**
  - Rating: Strong Implementation
  - Rationale: The Information Technology Department completed the implementation of student devices in a one to one ratio per the requirements of the LCAP. T/K - 1st grade received sets of iPad Tablets to be utilized in centers. Grades 2nd - 6th received full class sets of Chromebook Computers while 7th - 12th grades received full class sets of Chromebook Computers in core classes. Additionally, a four year refresh plan has been shared with the Superintendent's Executive Cabinet to provide for the replacement of student devices as they age. This plan includes a four year refresh option for staff devices and plans for purchasing replacement displays over the next five years. A reliable indicator for network uptime has been determined and can now be measured via a network monitoring solution implemented by Information Technology Network Administration staff. This solution provides Network Administration and Site Technician staff the ability to monitor network components throughout the district in real-time while aggregating historical data. The IT Inventory system has been fully integrated with the Google Chromebook Management System. This allows Chromebooks to be automatically re-programmed based on the current recorded physical location by classroom. When IT Technicians update the inventory system, Chromebook locations are updated in the Management System within 24 hours. Additionally, IT has developed an internal process to properly record E-waste disposal within the IT Inventory system. These changes to Chromebook management have allowed us to verify that site inventory is accurate within a 1% tolerance. Remaining actions that need to be completed for a full implementation is development of an SOP for site technicians to record breakage and repair so that these costs can be accurately predicted . Research on methods for providing a take home Chromebook program has not been completed. The IT Department has done some research on Kajeet mobile hotspots which are being used in the Home and Hospital program. Additionally, the student climate survey included a question about home internet access in this year's survey. These results will help determine the best path forward in regards to a take home program.
- **Action 1a.3: Continue Expansion and Improvements to Arts, Music and Athletics Programs**
  - Rating: Strong Implementation

- - - Rationale:
    - ■ Athletics:
      - ● There are a few actions (Mules Committee, Unified Teams) in athletics which have been completed and are fully implemented. There are other actions such as our 5-year athletic plan, increasing mules teams which are ongoing and will continue to be modified in the coming years. Our actions are the roadmap to maintaining a consistent and competitive athletic program and creating opportunities for our students to be successful. The primary action we are focusing on over the next 5-years will be our athletic vision as we implement parts each year with the goal of building successful and sustainable programs at all sites.
    - ■ VAPA:
      - ● The VAPA Department has implemented several programs throughout the school year. The department will continue to expand, providing equity within the department, and across the district for students. Expansion of the program will continue over the next five years as the beginning stages of preparing a VAPA Strategic Plan is in progress. The outcome of the plan will guide further VAPA program implementations.
- **Action 1a.4: Implementation of Early Learning Intervention**
  - Rating: Strong Implementation
  - Rationale: In Early Learning Intervention there is a focus on Primary Literacy programs. It is the goal to have every student reading at grade level by or before the completion of Grade 3. Four years ago the Primary Literacy Support Specialist (PLSS) position was created and the district currently has 27 full-time PLSSs on staff. Their primary duty is to build capacity in TK-3rd grade teachers in reading instruction. They are also expected to coach teachers at their site in targeted interventions to support reading, provide lesson demonstrations, and grade level professional development. The site PLSSs are supported by the District Academic Coaches in order to build capacity with the site Curriculum and Instruction staff. Additionally, this is the second year of the district's English Language Arts adoption of new state approved curriculum and instructional materials.
  - As MUSD moves forward towards the 2018 - 2019 school year; it will be evaluating all of the district's unique Literacy programs currently being utilized within the district. The district Curriculum and Instruction departments will be conducting an analysis of these programs in order to make sound decisions moving forward. MUSD Educational Services Department is committed to supporting the academic needs of students and many of those needs are in Early Learning.
  - In 2017-2018, District Academic Coaches, PLSS, & Site C&I TSAs provided training and ongoing support to TK-Grade 3 teachers in effective early literacy instruction. New core ELA program materials and student engagement strategies were implemented. In addition, progress monitoring of student literacy development was measured through the use of the Next Step Guided Reading Assessment in grades K-2 and Scholastic Reading Inventory in grade 3. Preschool staff engaged in professional development opportunities provided in collaboration with Madera County Superintendent of Schools, First 5 Madera and MUSD State Preschool program, as well as some trainings by Preschool TSAs.
- **Action 1a.5: Maintain and increase extended learning opportunities for students**
  - Rating: Strong Implementation
  - Rationale: Through the 21st Century Grant the following ten schools will be offering Extended Learning Opportunities for students during the summer of 2018. The schools are: Chavez, La Vina, Millview, Madison, Monroe, Nishimoto, Sierra Vista, VLR, Washington and MLK. The ten elementary sites will be engaging in a STEM academy using the curriculum Fresno State STEAM Tunnels through the Lyles Center at Fresno State. The grant will offer MLK summer school students an afterschool program. All middle schools will offer summer school for

incoming 7th and 8th grade students. During middle school summer school, a bridge program will be offered to all incoming 7th and 8th grade students who have enrolled in AVID Excel as their elective. Middle school summer school programs will be implementing interdisciplinary instruction through theme-based instruction. High schools will offer summer school to incoming 9th-12th grade students. The High School Summer School program will include original credit and credit recovery courses. Edgenuity will be used in high school summer school to increase course offerings.

- **Action 1a.6: Implementation of Site Specific Intervention Budget**
  - Rating: Strong Implementation
  - Rationale: All elementary school sites have an RTI Teacher on Special Assignment (Response to Intervention) that is funded 50% by Title I district funds. Each site has the option to use site Title I allocations to fund the additional 50%.
- **Action 1b.1: Support all English Learners in obtaining English language proficiency and mastery of the core content standards**
  - Rating: Strong Implementation
  - Rationale: Professional Development has been provided for all TK through 12th grade teachers to build their capacity to meet the needs of English learners in the core content areas. The topics of the professional development included the theory and stages of language acquisition and effective instructional practices. A priority was placed on embedding Integrated ELD strategies in all core content professional development. All secondary site admin, numerous coaches and teachers attended the BELIEF module training in August, before school started. Site Teams developed action plans regarding English learner supports and instructional planning and student supports. To support this work, BELIEF module training was offered at secondary sites to support teacher understanding of Integrated and Designated support and best practices in instructional strategy. Beginning efforts were made to monitor EL subgroup Progress using achievement data available through SRI, NWEA and PSAT.
  - Professional development on Core Program implementation was provided in multiple venues with an emphasis on supporting ELs and struggling readers. Monthly PD was provided to meet teacher individual needs, focusing on the integration of Literacy and ELD supports into core content instruction.
- **Action 1b.2: Maintain and Expand Educational Services to Special Education Students**
  - Rating: Strong Implementation
  - Rationale: The Special Services Department continue to provide opportunities for articulation for MUSD teachers. Professional development is offered and IEP support sessions are also offered. However, MUSD needs to develop an evaluation tool that will allow the district to improve on how to support teachers which in turn provides services to students.
- **Action 1b.3: Continue reducing the average class size**
  - Rating: Full Implementation
  - Rationale: Completed Virginia Lee Rose Elementary School and also implemented 4th grade class size reduction. DSA plans approved and general contractor selected for new high school. Architect selected for new concurrent enrollment middle school.

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: The current CTE pathways are all operating in accordance to all federal guidelines and also meeting the goals that are set by our district advisory. There are measurable outcomes that link to the new college and career readiness indicator. Data is collected and monitored regularly. We offer many additional opportunities that teachers can take part in to obtain industry specific trainings and certificates. - The Dual Language Instruction program opened with five (5) full classrooms of students (120) with little attrition.

As of May 1, enrollment was 114 students which is a 95% retention.
  - ○ The PSAT was given to 3,945 eighth and ninth graders. The NMSQT was given to 3,345 tenth and eleventh graders. The SAT was given in April to 1,032 students in eleventh grade.
- **Action 1a.2: Upgrade and modernization of technology**
  - ○ Rating: Good
  - ○ Rationale: Sub-Actions 1 - 3 were completed to the fullest extent. Placing devices in the hands of so many students is the very definition of technology modernization within Madera Unified. Technology in the classroom is no longer nice to have, it is a requirement. A clearly defined refresh and replacement plan in addition to the network measurement indicators that were developed are direct indicators of how seriously the IT Department has taken this shift. Managing this large fleet of devices is challenging and the changes made to the IT Inventory system are big steps in the right direction. More work needs to be done so that the cost of repairs and breakage to this fleet are properly accounted for. Finally, more research needs to be conducted on how Madera Unified can manage this fleet in a take home system so that our students can receive all the benefits this technology has to offer.
- **Action 1a.3: Continue Expansion and Improvements to Arts, Music and Athletics Programs**
  - ○ Rating: Good
  - ○ Rationale:
    - ■ Athletics:
      - ● Athletics will continue to utilize our mules participation numbers to continue to evaluate the effectiveness of our program. We are also looking to implement ways to incorporate graduation rates, truancy and behavior data to see if our mules athletics program is having a positive effect on the overall performance of our Elementary students. Athletics is a connector to school for many students. Staff is tracking data to see which students get involved in Elementary athletics and continue to stay involved throughout high school.
    - ■ VAPA:
      - ● The VAPA Department will continue to utilize the various assessment structures (elementary choral district festival, middle and high school choral and band festivals, 6 & 8th-grade individual band assessments) that assist in the evaluation of program effectiveness. Students participating in the program are assessed by teachers in the different disciplines. They also participate in industry festivals and competitions that are designed to give constructive feedback to both staff and students. The feedback from these assessment structures enables the VAPA Director and staff to guide instruction.
- **Action 1a.4: Implementation of Early Learning Intervention**
  - ○ Rating: Good
  - ○ Rationale: Monitoring practices need to be implemented to measure effectiveness and ensure accountability.
  - ○ Results show that PLSS coaching support to Kinder-Grade 3 teachers must expand to enhance literacy outcomes for students.
- **Action 1a.5: Maintain and increase extended learning opportunities for students**
  - ○ Rating: Good
  - ○ Rationale: In elementary, even though there was limited attendance, for those students present, the program was well received and deepened learning. In secondary, there were clearly defined goals and outcomes for the implementation of the middle school and high school summer school programs. Middle schools implemented the interdisciplinary curriculum. The high school program offered original credit and credit recovery, up to the maximum student-to-teacher ratios.
- **Action 1a.6: Implementation of Site Specific Intervention Budget**

	- Rating: Fair - Rationale: Our RTI TSAs currently assist elementary school sites with their intervention needs but we do not track their progress with their student subgroups. Collecting data on these subgroups will help us improve services to our students. **Action 1b.1: Support all English Learners in obtaining English language proficiency and mastery of the core content standards** - Rating: Fair - Rationale: Measurable outcomes are limited because our monitoring is not systematic or frequent. There is a need to identify progress monitoring tools to regularly measure strategy implementation and its effect on EL language acquisition and student achievement. Establish district expectations for the systematic evaluation of EL subgroup data using NWEA, SRI, NSGR, PSAT/SAT. **Action 1b.2: Maintain and Expand Educational Services to Special Education Students** - Rating: Good - Rationale: The Special Services department needs to develop an evaluation tool that will allow the department to improve how it supports its teachers, which in turn provides services to students. **Action 1b.3: Continue reducing the average class size** - Rating: Good - Rationale: Virginia Lee Rose Elementary School was opened on-time and under budget. Fourth grade class sizes reduced at all elementary schools. Construction has begun for a new high school, and the district is working with an architect on plans for a new concurrent middle school.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**Budgeted Expenditures**: LCFF $26,874,790 Supplemental Concentrated $17,459,924 Restricted $23,400,507 **Estimated Actual Expenditures**: LCFF $25,385,923 Supplemental Conn $19,904,151 Restricted $24,709,939 **Difference**: LCFF $-1,488,867 Supplemental Conn $2,444,227 Restricted $1,309,432 **Explanation**: (See details at the end of each action of material differences and a recap below) 1a.3: Restricted - Carol White Grant carryover $600,000 - Supp/Conn - MUSD Focused on libraries and spent additional funds to support literacy at school sites. The Governing Board also approved $1.2 million in one time funding for support and targeted needs per school. - Action 1a.1: MUSD received a new grant for CTE Ready for College, in the amount of $609,000. - Action 1a.3: Changes as a result of Federal Program Audit. - Action 1a.5: Restricted -- MUSD made an accounting error and added $969,00 twice into the amount. The Budgeted amount should read $2,026,000. - Action 1b.1: S/C -- The Governing Board approved the amount of $1.2 million for one time support for sites. MUSD also paid for High School C&I VP for one year while positions were evaluated and Job Descriptions were re-written.
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	**Planned Changes for Goal**: **Planned Changes for Expected Outcomes**: **Planned Changes for Metrics**: **Planned Changes for Actions/Services**: **Action 1a.1: Implementation of College and Career Readiness Initiatives - Planned changes below to action** - Combine bullet point 4 of Future Career Opportunities with bullet 5 of Career Awareness. These 2 actions should be blended, not separate categories. - Change NMPSAT to NMSQT for grades 10 and 11 and SAT for grade 11 (remove 12).

- **Action 1a.2: Upgrade and modernization of technology**
  - Sub actions 1 - 3 have been completed to the fullest extent and can be removed as actions. Sub actions 4 - 5 should remain so that work can continue on these items. Suggested future sub-actions include: 1. Develop modernized Standard Operating Procedures for MUSD Information Technology systems and provide recommendations to the Board of Trustees for modification to pertinent administrative regulations to ensure that the core components of these SOPs are institutionalized within the daily operations of the school district. 2. Upgrade and modernize classroom display technology throughout school district.
- **1a.5: Maintain and Increase Extended Learning Opportunities for Students**
  - Remove: threat to 21st Century Grant. Remove: Summer school will be open to incoming 1 through 6 grade students. Remove: Afterschool program will be available for elementary summer school students. Remove: Explore the opportunity to provide summer bridge programs to 6 grade students moving to 7th grade and 8th grade students moving into 9th grade. Add: Expanded learning opportunities will be offered to elementary students at specific sites based on the 21st Century Grant Expanded Learning requirements. Change: Research and implement programs to enhance students success in PSAT and SAT.
- **1a.6: Implementation of Site Specific Intervention Budget**
  - 1. To improve the effectiveness of the RTI TSAs, the district needs to identify standardized district progress monitoring tools to ensure consistency across the district. 2. Explore ways to blend Multi-Tiered System of Support (MTSS) with current RtI process to improve student academic achievement.
- **1b.1: Support all English Learners in obtaining English language proficiency and mastery of the core content standards**
  - Add: Intensive PD in content and structure of the ELPAC.
  - Revise B5 to state: Research effective instructional models and programs.
- **1b.2: Maintain and Expand Educational Services to Special Education Students**
  - The Special Services Department will develop an evaluation tool that will allow the department to improve on how it supports their teachers which in turn provides services to students. When the outside consultant's report is presented, the Special Services Department will review and make a plan for suggested changes. The Special Services Department would like to remove the sub-actions: increase workflow of office as we have accomplished this action; provide current test kits and protocols needed for assessment. We purchase kits as they are re-normed. The Special Services Department would like to add: Increase the number of students with disabilities who are educated in the least restrictive environment. Increase the scale score of the students with disabilities performing in the Standards Not Met range on the English Language Arts and Math CAASPP.

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Teacher Survey Percent of staff who feel they are receiving satisfactory professional development for their current position 77% Agree or Strongly Agree (+5%)	**Teacher Survey** Percent of staff who feel they are receiving satisfactory professional development for their current position 78% Agree or Strongly Agree (538 out of 694, increased by 6%)
Teacher Survey Percent of staff who feel they have the curriculum materials needed for the shift to common core standards 69% Agree or Strongly Agree (+10%)	**Teacher Survey** Percent of staff who feel they have the curriculum materials needed for the shift to common core standards 60% Agree or Strongly Agree (418 out of 694, increased by 1%)
Teacher Survey Percent of staff who feel that professional development has prepared them for the shifts to common core state standards 65% Agree or Strongly Agree (+15%)	**Teacher Survey** Percent of staff who feel that professional development has prepared them for the shifts to common core state standards 57% Agree or Strongly Agree (396 out of 694, increased by 7%)
Provided the SBE Adopted Academic Content and Performance Standards 100% of students will be served	**Provided the SBE Adopted Academic Content and Performance Standards** 100% of students were served

ACTIONS / SERVICES

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

	PLANNED	ACTUAL
2a.1 Actions / Services	*Support all students in attaining mastery of the Core Content Standards.* *1. Intentional professional development focusing on literacy and reading structures at all levels.* *2. Provide training and support for the use of core and supplemental materials.* *3. Provide professional development and instructional strategies to support struggling students, especially English learners and special education students.*	1. This action was completed. Intentional professional development focusing on literacy and reading structures at all levels. 2. This action was completed. Provided training and support for the use of core and supplemental materials. 3. This action was partially completed. MUSD will continue in grades K - 12 to provide support to teachers through monthly professional development on instructional strategies and best practices specifically targeted towards English Learners. 4. This action was partially completed. MUSD will continue to strengthen our monitoring of effective measures on teaching and learning

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	4. Implement an instructional monitoring system which measures effectiveness of teaching and learning in the classroom. *5. Execute annual assessment and professional development calendars to support core content transitions, especially in transition to Integrated Math Pathways and NGSS.* *6. Research and evaluate alternative instructional models.* *7. Hire and utilize additional District Academic Coaches to develop and implement professional development* *8. Provide targeted, differentiated and ongoing professional development to newly hired teachers.* *9. Implement the 5 principles of effective professional development (see Appendix J)*	5. This action was completed. Executed annual assessment and professional development calendars to support core content transitions, especially in transition to Integrated Math Pathways and NGSS. 6. This action was partially completed. MUSD will continue to look into alternative instructional models to support the diverse needs of the students served in MUSD. Currently MUSD is piloting the Personalized Learning Platform through Summit Learning and Falcon Online. 7. This action was completed. Hired and utilized additional District Academic Coaches to develop and implement professional development 8. This action was completed. Provided targeted, differentiated and ongoing professional development to newly hired teachers. 9. This action was completed. Implemented the 5 principles of effective professional development (see Appendix J) Material Differences Restricted : Carryover for Educator Effectiveness Funding was $658,000 which we have expended in full this Fiscal Year. Carryover for Title II was $234,000 . MUSD is adopting History and Social Science and purchasing textbooks at the end of 2017-18. We expect to spend all of our Restricted Lottery on Textbooks this fiscal year.
Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	LCFF Base: $3,992,567 S/C: $1,797,062 Restricted: $3,293,933	LCFF Base: $4,085,647 S/C: $2,063,682 Restricted: $5,393,709

ACTIONS / SERVICES

Action 2 Implementation of Professional Development for Classified Staff

2a.2 Actions / Services	PLANNED	ACTUAL

	1. Provide targeted professional develop for all staff across the district a. 21st Century Technology Skills b. Data Quality c. Data Analysis d. Program Evaluation e. Strategic Planning and Execution 2. Provide professional development for classified staff in the following areas: 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: i. AERIES - New User Training ii. Scheduling iii. Registration New ***Employee Training*** ● 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. ● Standardized new employee orientation and onboarding	1. Ad hoc support has been provided on how to utilize the AIM Reporting system. However, professional development has not been provided yet to staff on the other skill sets such as data analysis, program evaluation and strategic planning and execution. 2. This action was completed. PLC terminology does not apply to Aeries Training needs. Admin assistants and Attendance Secretaries were provided training on customer service - no PLC was created. Will recommend changes to sub action for next LCAP. Employee Training ● This action was not completed. Certificated Staff did complete two full days of trainings in August. We did not implement the Classified staff Mentor Training. We will remove this language from the LCAP. ● This action was completed. Human Resources has implemented the electronic paperwork process. This will save time for staff and new employees.
Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	LCFF Base: $10,607 S/C: $7,500 Restricted: $0	LCFF Base: $6,052 S/C: $ 6,829 Restricted: $0

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

State and/or Local Priorities Addressed by this goal:

STATE	❏	1	✓	2	❏	3	❏	4	✓	5	❏	6	❏	7	❏ 8
COE	❏	9	❏	10											
LOCAL															

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Refer to Goal 2A	Refer to Goal 2A

ACTIONS / SERVICES

Action 1	Increase Time for School Site and District Staff to Collaborate in Professional Learning Communities

	PLANNED	ACTUAL
2b.1 Actions / Services	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 2. School teams will attend PLC conference to learn and develop strategies to implement PLC concepts a. PLC teams will include teachers who are leaders at the sites as well as administration b. Site principals will be trained through an outside consultant on implementing PCL at their sites 3. Accountability and support calendar 4. Implementation of new core team 5. Addition of new elementary school to cohorts 6. T.O.T. training for new admin 7. Partnership with the Madera County Office of Education to implement a Teacher Leader Academy for teachers who would like to become teacher leaders within the district.	1. This action was completed. The MAPSS process from 2016/17 was replaced with the Strategic Academic Planning (SAP) process for 2017/18. The development of SAP plans included sites utilizing assessment data and goals to develop site initiatives and a SWOT analysis to develop strategies in improving student performance. Site principals met monthly in cohorts for PLC meetings to review assessment data, SAP initiatives, implementation progress, and next steps in fostering student progress. 2. This action was completed. Ten school teams including a total staff of 95 site teachers and administrators attended the PLC Summer Institute in July, 2017. They learned PLC concepts and networked in teams to develop strategies to take back to their sites. The focus was on developing the three big ideas of a PLC, a focus on learning, a collaborative culture, and a results orientation. Teams had a chance to network with the gurus in PLC development who are authors of PLC literature. Additional site and district teams will attend the 2018 Summer Institute. There will be a total of 200 attendees from Madera Unified School District. 3. This action was completed. An Accountability and Support Calendar was created and distributed across the district. The calendar included Academic Accountability dates, assessment windows and meetings. 4. This action was completed. Cabinet level LCAP teams have been created and organized around the LCAP goals. However, the Core team name has not been used for reference. 5. Schools were placed in 6 cohorts. There are 3 elementary schools in each cohort. The administrators in each cohort worked together during Administrative Professional Learning Community Meetings, Elementary Principal Meetings and Trainings. The teachers in each cohort attended professional development provided by the District and Site Teachers on Special Assignment. 6. This action was not completed. PLC TOT training was not delivered. 7. This action was completed. MUSD partnered with the Madera County Superintendent of Schools to develop and implement the Teacher Leader Certification Academy. The program was offered to teacher leaders in the district to provide them training focused on the Teacher Leader Model Standards. Madera Unified has sponsored 16 teachers to participate in this first year program.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base: $ 163,854 S/C: $1,054,086 Restricted: $0	LCFF Base: $467,509 S/C: $910,244 Restricted: $0

ACTIONS / SERVICES

Action 2   Implementation of New Madera Unified Accountability System

	PLANNED	ACTUAL
2b.2 Actions / Services	*1. Development and Implementation of the following systems -* * a. Professional Development System* * b. SPSA dashboard (see appendix C to view* * SPSA Dashboard) which includes leading* * indicators* * c. SPSA Planning and Monitoring* * Tool* * d. Gradtracker upgrade* *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* *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) 4. Utilization of improvement science to accelerate learning and address problems of practice*	1. This action was partially completed. SPSA Dashboard was developed and is currently being utilized by site administration across the district. However, the Professional Development Management System is currently being tested. The system will be used for the NISL sessions for district and site leadership. Additionally, the Gradtracker upgrade has not been started yet. 2. This action was completed. 3. This action was partially completed. There is currently a bug within the Early Warning System that will need to be addressed. The tool is being used by Elementary Counselors and Student Advocates. 4. This action was partially completed. The problem of practice which is currently being addressed through the use of improvement science is 7th grade math results. Change ideas will be prioritized and implemented during the 2018-19 school year.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base: $0 S/C: $313,010 Restricted: $0	LCFF Base:$ S/C: $ 337,414 Restricted: $

ANALYSIS

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

- **Action 2a.1: Continue Professional Development related to implementation of state standards in ELA/ELD, Mathematics and Science**
  - Rating: Strong Implementation
  - Rationale: MUSD Educational Services Department will provide ongoing professional development related to the implementation of State Standards in English Language Arts/English Language Development, Mathematics, Science, Social Science, and Career Technical Education. These professional development opportunities are intended to improve instructional practice, student learning, and create a learning environment where all teachers believe in each and every student.

- ○ During the 2017 - 2018 school year the Educational Services departments have implemented a professional development schedule that provides opportunities for staff to collaborate and learn strategies in order to improve instruction and increase academic achievement of all students. The professional development is focused on the instructional initiatives and aligned to core curricular programs, school site strategic academic plans, and school determined areas of need. Professional development sessions were held on a monthly basis for K12 teachers. Training topics included literacy and reading structures, math content & instructional strategies, accountable talk, and core/supplemental materials.
  - ○ With the development and implementation of any new plan there is a need for reflection and revision, this is an ongoing process that is driven by meaningful feedback from teachers, administrators, and stakeholders. Moving forward to 2018-2019, the goal will be to plan and implement a quality professional development plan for all teachers.
- **Action 2a.2: Maintain discretionary certificated and classified staff professional development**
  - ○ Rating: Strong Implementation
  - ○ Rationale: The implementation of a new authentication system by IT has assisted in a full standard implementation of Everest HR and facilitates a standard process for email and computer account creation. PLC terminology does not apply to Aeries Training needs. Admin assistants and Attendance Secretaries were provided training on customer service - no PLC was created. Will recommend changes to sub action for next LCAP. Certificated Staff did complete two full days of trainings in August. We did not implement the Classified staff Mentor Training. We will remove this language from the LCAP. Human Resources has implemented the electronic paperwork process. This will save time for staff and new employees.
- **Action 2b.1: Increase time for site and district staff to collaborate in Professional Learning Communities**
  - ○ Rating: Strong Implementation
  - ○ Rationale: Actions implemented were implemented well. Actions not implemented were not needed and need to be changed. See below for possible changes to actions.
- **Action 2b.2: Implementation of New Madera Unified Accountability System**
  - ○ Rating: Strong Implementation
  - ○ Rationale: The SPSA dashboard has been developed and is currently being used district-wide. It is a critical piece of the Madera Unified Accountability System which allows staff members to access quintessential data points which are reviewed during the Strategic Academic Planning days. All three strategic academic planning days have been implemented across the district. Lead teachers and site administration participated in the strategic academic day process. Additionally, staff members completed a strategic academic day report card.

Describe the overall effectiveness of the actions / services to achieve the articulated goal.	**Action 2a.1: Continue Professional Development related to implementation of state standards in ELA/ELD, Mathematics and Science** ○ Rating: Good ○ Rationale: Measurable outcomes are limited because district monitoring is not systematic or frequent. There is a need to identify progress monitoring tools to regularly measure strategy & instructional practice implementation and its effect on student learning. **Action 2a.2: Maintain discretionary certificated and classified staff professional development** ○ Rating: Good ○ Rationale: Ad hoc trainings have been provided on how to utilize the AIM Reporting system. However, professional development has not been provided yet to staff on the other skill sets such as data analysis, program evaluation and strategic planning and execution. **Action 2b.1:Increase time for site and district staff to collaborate in Professional Learning Communities** ○ Rating: Good ○ Rationale: The MAPSS process from 2016/17 was replaced with the Strategic Academic Planning (SAP) process for

2017/18. The development of SAP plans included sites utilizing assessment data and goals to develop site initiatives and a SWOT analysis to develop strategies in improving student performance. Site principals met monthly in cohorts for PLC meetings to review assessment data, SAP initiatives, implementation progress, and next steps in fostering student progress. Ten school teams including a total staff of 95 site teachers and administrators attended the PLC Summer Institute in July, 2017. They learned PLC concepts and networked in teams to develop strategies to take back to their sites. The focus was on developing the three big ideas of a PLC; a focus on learning, a collaborative culture, and a results orientation. Teams had a chance to network with the gurus in PLC development who are authors of PLC literature. Additional site and district teams will attend the 2018 Summer Institute. There will be a total of 202 attendees from Madera Unified School District. An Accountability and Support Calendar was created and distributed across the district. The calendar included Academic Accountability dates, assessment windows and meetings. The 18 elementary schools were placed in 6 cohorts. There are 3 elementary schools in each cohort. The administrators in each cohort worked together during Administrative Professional Learning Community Meetings, Elementary Principal Meetings and Trainings. The teachers in each cohort attended professional development provided by the District and Site Teachers on Special Assignment. MUSD partnered with the Madera County Superintendent of Schools to develop and implement the Teacher Leader Certification Academy. The program was offered to teacher leaders in the district to provide them training focused on the Teacher Leader Model Standards. Madera Unified has sponsored 16 teachers to participate in this first year program.

- **Action 2b.2: Implementation of New Madera Unified Accountability System**
  - Rating: Good
  - Rationale: Each strategic academic planning day received a high level of support from staff, with 98% of staff responding favorably with their satisfaction with the days. Additionally, staff members appreciated the time to review and analyze data, collaborate with staff and truly reflect on what worked and what has not worked.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**Budgeted Expenditures: LCFF $4,167,028 Supplemental and Concentrated $3,171,658 Restricted $3,293,933** **Estimated Actual Expenditures**: LCFF $4,559,208 Supplemental and Concentrated $3,318,169 Restricted $5,393,709 **Difference**: LCFF $392,180 Supplemental and Concentrated $ 146,511 Restricted $2,099,776 **Explanation**: See detailed explanation at the end of each action section and a recap below. - Restricted: Carryover from Educator Effectiveness and Title II was spent in 2017-18. The purchase of textbooks will be in the 2017-18 school year that will be adopted in 2018-19. - 2a.1: Restricted -- Carryover for Educator Effectiveness Funding was $658,000 which we have expended in full this Fiscal Year. Carryover for Title II was $234,000 . MUSD is adopting History and Social Science and purchasing textbooks at the end of 2017-18. We expect to spend all of our Restricted Lottery on Textbooks this fiscal year.
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.	**Planned Changes for Goal:** **Planned Changes for Expected Outcomes**: **Planned Changes for Metrics**: **Planned Changes for Actions/Services**: - **2b.1 - Increase Time for Site and District Staff to Collaborate in Professional Learning Communities**

Identify where those changes actions can be found in the LCAP.	○ Changes: Change to the following: Continue to provide professional development on Professional Learning Communities (PLC) along with initiatives such as Academic Accountability Model and the Administrative Expectations to provide consistency and clarity for the implementation of the instructional program for the district that is data-driven and collaborative. Training for site principals will include utilizing an outside consultant to analyze current PLC practices and developing next steps in the development of collaborative practices and the implementation of a data-driven instructional program. School and district teams will attend the PLC Summer Institute to learn about and develop strategies to implement PLC concepts. The focus will be on developing the three big ideas of a PLC; a focus on learning, a collaborative culture, and a results orientation. PLC teams will include teachers who are leaders at their sites as well as administration. An Accountability and Support Calendar and a Professional Development Calendar will provide guidance and support to site administration and staff for the implementation of the instructional program delivered to students. A partnership with the Madera County Office of Education, to implement a Teacher Leader Academy for teachers who would like to become teacher leaders within the district, will be refined to provide enhanced options for teachers to participate in the program.
	● **2b.2: Implementation of New Madera Unified Accountability System**
	● Add: Madera Unified will work with WestEd to complete an equity audit on African American student achievement with a focus on student discipline.
	● Add: Madera Unified will develop a School Performance Index which can be used to support the development of a local level accountability system which demands higher expectations than both the state and federal accountability systems.

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

State and/or Local Priorities Addressed by this goal:																
STATE	✓	1	❏	2	❏	3	❏	4	✓	5	✓	6	❏	7	❏	8
COE	❏	9	❏	10	❏		❏		❏		❏		❏		❏	
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Teacher Misassignment Rate 0%	**Teacher Misassignment Rate** 1.5% (13/843)
Facilities Rating **Overall Facilities Rating:** Good	**Facilities Rating** **Overall Facilities Rating:** Good
Employee Retention Rate	**Employee Retention Rate**

90%	96.6% (2122/2197)
Student Attendance Rate 96%	**Student Attendance Rate** 96% (Rate obtained from the SPSA Dashboard on 5/10/2018)
Chronic Absenteeism Rate 9%	**Chronic Absenteeism Rate** 11.9% (Rate obtained from Aeries Analytics on 5/10/2018) 11.2% Fall 2017 (California Dashboard)
Middle School Dropout Rate 0.05%	**Middle School Dropout Rate** 0.19% (6 out of 3080 as of 5/11/2018)
Suspension Rate Pending: Baseline required	**Suspension Rate** 5.5% (Rate obtained from the SPSA Dashboard on 5/10/2018) Note: *This information was not available at the time when the LCAP was being written in 2016-17. In the Fall 2017 release of the CA School Dashboard, it was reported that the district had an overall suspension rate of 7.5% for 2016-17. The expectation is for the suspension rate to decrease.*
Expulsions 0.1 expulsions per 100 students	**Expulsions** 0.2 expulsions per 100 students
Campus Aesthetic Rating Overall rating of how beautiful the campus Pending: Baseline required	**Campus Aesthetic Rating Overall rating of how beautiful the campus** 3.9 out of 5 Scale: 1-Poor to 5-Excellent Note: *This was a new indicator the district introduced in 2017-18.*
Student Survey School climate favorable index score **5th Grade:** 65% **6th-10th:** 50%	**Student Survey School climate favorable index score** **5th Grade:** 63% **6th-10th:** 41%
Parent Survey "How well do administrators at your child's school create a school environment that helps children learn?" 79%	**Parent Survey** "How well do administrators at your child's school create a school environment that helps children learn?" Pending: The 2017-18 parent survey window is expected to close at the end of July
Student Survey "Overall, how much do you feel like you belong at your school?" **5th Grade:** 70% **6th-10th:** 50%	**Student Survey** "Overall, how much do you feel like you belong at your school?" **5th Grade:** 70% **6th-10th:** 52%
Teacher Survey "I feel that my school is a supportive and inviting place for students to learn"	**Teacher Survey** "I feel that my school is a supportive and inviting place for students to learn"

85%	82% responded Strongly Agree or Agree (569 out of 694)
Number of Complaints Received by CAO Office Unique Individuals 180 individuals who filed one or more complaints	**Number of Complaints Received by CAO Office Unique Individuals** 227 individuals who filed one or more complaints
Student Participation in Formal Planning Meetings 150 students	**Student Participation in Formal Planning Meetings** 209 students

ACTIONS / SERVICES

Action 1   Maintain Grade Level Field Trips K - 6

3a.1 Actions / Services

PLANNED	ACTUAL
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 c. 2nd grade: Fossil Discovery Center d. 3rd grade: Madera County Fair & Discovery Science Center (on site) e. 4th grade: Gold Gulch (on site) f. 5th grade: Fresno Chaffee Zoological Gardens g. 6th grade: San Joaquin River Parkway h. Identified literacy activities for 1st grade trip 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.	1. This action was completed. All MUSD field trips K-6th grade were scheduled by the CAO's Office. A schedule was made and reminders were sent out to the appropriate grade levels. A survey was conducted and all grade levels were very supportive in continuing the trips. 2. This action was not completed. First grade trip was changed to the Discovery Center due to teacher recommendations 3. This action was completed. Second grade students attended the Fossil Discovery Center 4. This action was completed. Third grade students attended the Madera County Fair and the Discovery Center came to each school site. 5. This action was completed. Fourth grade students participated in Golden Gulch at their school site. 6. This action was completed. Fifth grade students attended the Fresno Chaffee Zoological Gardens and participated in lesson activities in their classroom. 7. This action was completed. Sixth grade students attended the San Joaquin River Parkway project and also participated in lessons and activities in their classroom 8. This action was completed. First grade trip was changed to the Discovery Center due to teacher recommendations so the literacy activities were not created 9. This action was completed. First grade attended the Discovery Center and participated in hands on activities, dinosaur digs and magnets. Students had the opportunity to explore, experiment and play while learning.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LCFF Base: $0 S/C: $ 475,000 Restricted: $6,821	LCFF Base: $0 S/C: $ 475,000 Restricted: $3,933

ACTIONS / SERVICES

Action 2   Maintain District Supports and Operations

	PLANNED	ACTUAL
3a.2 Actions / Services	1. District operational costs to support the day-to-day operations of the district.	1. This action was completed. District operational costs to support the day-to-day operations of the district. Material Differences Base: This was a typographical error. The July 1st Budget in BASE was $13,343,262
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	LCFF Base: $ 16,343,262 S/C: $ 2,434,490 Restricted: $362,068	LCFF Base: $ 12,545,083 S/C: $2,665,507 Restricted: $208,429

ACTIONS / SERVICES

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

	PLANNED	ACTUAL
3a.3 Actions / Services	*1. Create high quality meals that are appealing to the students* ○ *Fresh fruits and vegetables* ○ *Scratch and speed scratch cooking* *2. Get Madera South High School and Madera High School fully functional with their new lines and meal offerings* *3. Purchase and implement new POS software for the Child Nutrition Department at the elementary sites* *4. Analyze current staffing needs to look at additional staffing as needed* *5. Install digital menu boards at the 17 elementary sites*	1. This action was partially completed. Fresh fruits and vegetables have been implemented at all school sites. Implemented scratch and speed scratch cooking at Madera High & Madera South. We are planning to review and create an implementation plan for the middle schools. There is not a set timeline yet for this. Elementary schools will be evaluated after the middle schools are complete. 2. This action was completed. The high school lines are completed and fully operational. 3. This action was completed. Purchases were made, installed and implemented as planned 4. This action was partially completed. This is an ongoing process. Some positions have been added 5. This action was partially completed. Hardware has been purchased and 4 sites are up and running at the following sites: Millview, Rose, La Vina & Washington
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	LCFF Base:$ 0 S/C: $ 0 Restricted:$12,353,497 Fund 13 Food Service	LCFF Base: $0 S/C: $0 Restricted: $12,912,211 Fund 13 Food Service ** This amount will not be in the Budget Summary page, only General Fund.

ACTIONS / SERVICES

Action 4 — Maintain School Site Grounds, Maintenance and Aesthetics

3a.4 Actions / Services

PLANNED	ACTUAL
1. Cleanliness and upkeep of school site and facilities *2. Implementation of Campus Aesthetic survey 3. Reorganization and structure of the grounds and maintenance to increase efficiency.*	1. This action was completed. The District added custodians to each school site. Custodial workforce is at a level that can meet the organization's expectations for cleanliness. District has increased the grounds staff with an additional groundsman. The District has increased the maintenance staff with two additional journeyman. Will continue this action in future years to continue improvement. 2. This action was completed. Campus aesthetic survey, a random facilities survey audit conducted by M&O and site leaders was conducted once a semester. The first audit of school year 17/18 was completed in October. The second semester survey was completed in April. Will continue this action in future years to continue improvement. 3. This action was completed. District cleaning standards have been developed and distributed to each custodian. Routine and site grounds assignments have been well defined. Strong, effective, emergency and routine maintenance programs have been implemented. Maintenance teams are looking for preventive maintenance items as they routine their assigned schools. Professional development training for maintenance, custodial and groundsmen is ongoing. This action will be continued in future years to continue improvement.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LCFF Base: $ 9,313,522 S/C: $ 0 Restricted: $0	LCFF Base:$9,155,356 S/C: $ 0 Restricted: $0

ACTIONS / SERVICES

Action 5 — Implementation of Replacement Schedule for Facilities, Equipment, Technology and Other Needs

3a.5 Actions / Services

PLANNED	ACTUAL
1. Deferred Maintenance Schedule *2. Equipment Replacement Schedule* *3. Technology Replacement Schedule* *Prioritization Schedule:* *4. Age of Facilities* *5. Student Enrollment* *6. 12-Year Facility Plan*	1. A schedule has been created by our Maintenance and Operations Department outlining deferred maintenance for our sites over the next 5 years. Deferred maintenance items include painting, roofing, flooring/carpeting, and paving. The district has spent over $2 million a year over the past two years and completed asphalt, exterior painting, carpet, restroom, kitchen and roofing projects. 2. This action was completed. All funds that were set aside for classroom replacement furniture were expended. MSHS all classrooms have been updated. This action was completed. Routine and site assignments have been well defined in our grounds department. Grounds personnel have been cross trained on all aspects of site maintenance. New time clocks and valve controllers have been installed in our irrigation systems. Only drought resistant shrubs and trees are planted. Healthy Schools Act (HSA) guidelines are being followed in regard to pesticide and herbicide use. All department employees have gone through a mandatory HSA training class. The District has increased the grounds staff with an additional groundsman.

	7. *Modernization and Repairs* 8. *Implementation of 1 to 1 ratio for beginning of school year* 9. *Implementation of Campus Aesthetics Survey*	3. This action was completed. Expanded student device use to one-to-one. Researched and developed a clearly defined plan to address technology refresh cycle options. 4. The District added custodians to each school site. Custodial workforce is at a level that can meet the organization's expectations for cleanliness. District cleaning standards have been developed and distributed to each custodian. 5. This action was completed. 2018-19 Enrollment and Staffing Projections was completed. 6. This action was partially completed. Virginia Lee Rose Elementary School was completed. Working on rest of Phase 1 projects. 7. This action was partially completed. Waiting for DSA approval on MHS CTE Modernization project. 8. This action was completed. Implementation of 1 to 1 ratio for beginning of school year. 9. This action was completed. Campus aesthetic survey, a random facilities survey audit conducted by M&O and site leaders, was conducted once a semester. The first audit of school year 17/18 was completed in October. The second semester survey was completed in April. Will continue this action in future years to continue improvement.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: $ 3,169,897 S/C: $ 753,603 Restricted: $6,137,206	LCFF Base:$ 9,227,000 S/C: $ 697,892 Restricted: $8,173,142

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

State and/or Local Priorities Addressed by this goal:

STATE	✓	1	❏	2	❏	3	❏	4	✓	5	✓	6	❏	7	❏	8
COE	❏	9	❏	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Refer to Goal 3A	Refer to Goal 3A

ACTIONS / SERVICES

Action 1   Implementation of Professional Development Related to Improving School

Safety and Climate

	PLANNED	ACTUAL
3b.1 Actions / Services	Improving School Safety and Climate 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) 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. 3. Continue to implement PBIS through professional development and supports; add tools of measurement; 4. Develop district wide professional development of Restorative Justice with a 3 year implementation plan 5. Develop a transition plan for students transitioning back into comprehensive sites from alternative education programs 6. Fully implement electronic discipline referral system (Referral Rhino) (see appendix F to view Referral Rhino) 7. Full review of the safety officer professional development and coordination of supports will be conducted to determine the best way to improve school climate	1. This action was partially completed. School psychologists met and developed a plans. Some trainings were conducted but full implementation has not occurred yet. 2. This action was partially completed. Legal training occurred for all administrators. Follow up meetings have not occurred. 3. This action was partially completed. All schools were entered into at least year one but full implementation and a refresher process are pending. 4. This action was partially completed. Year one training has occurred, however, it was later in the year than planned - pushing back the original implementation plan of conducting community circles this school year at all sites. Some sites are working at higher levels whereas others have not begun. 5. This action was partially completed. This is in its infancy stages and will be developed fully in conjunction with restorative justice. 6. This action was partially completed. Referral Rhino has been rolled out at the secondary level but elementary sites will not get training until next year. 7. This action was partially completed. Professional development has been completed by safety officers, however, coordination of supports still needs to be strategically developed and provided to all safety officers

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: $ 0 S/C: $ 38,250 Restricted: $0	LCFF Base:$ 0 S/C: $ 95,818 Restricted: $0

ACTIONS / SERVICES

Action 2   Continue to Recruit and Retain Highly Qualified Teachers and Support Staff

	PLANNED	ACTUAL
3b.2 Actions / Services	*1. Improve marketing of employment opportunities at Madera Unified* *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.*	1. This action was partially completed. MUSD attended many more job fairs this year to increase branding exposure of the "We Believe" philosophy. MUSD and MCOE have collaborated to host two job fairs in Madera. 2. This action was completed. New teachers completed a survey after their 2-day orientation in August. Survey results were analyzed to help organize content for future orientations. 3. This action was completed. Human Resources, Personnel Commission and CSEA worked jointly to conduct an orientation for new classified employees. The orientations are once a

	3. Add an orientation for all new classified staff. Trainings will be done in groups one time per month. *4. Collaborate with the personnel commission to determine relevant content for the various classified groups.* *5. Negotiate a competitive contract with labor partners*	month or once every other month based on the number of new hires. 4. This action was partially completed. Professional development opportunities for classified staff has begun. The Personnel Commission has yet to be involved in the process but moving forward dialogue will take place. 5. This action was completed. Certificated staff salaries were at the top compared to the surrounding districts. Classified salaries continue to change based on salary studies to ensure MUSD salaries are competitive.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: $ 106,113,630 S/C:$10,993,257 Restricted: $604,568	LCFF Base $103,243,126 S/C: $ 12,058,911 Restricted: $683,688

ANALYSIS

Describe the overall implementation of the actions / services to achieve the articulated goal.	• **Action 3a.1: Maintain grade level field trips for K-6**
	  ○ Rating: Full Implementation
	  ○ Rationale: All MUSD field trips K-6th grade were scheduled by the CAO's Office. A schedule was made and reminders were sent out to the appropriate grade levels. The field trips were aligned to grade level standards and involved lessons and activities before and after the experience.
	• **Action 3a.2: Maintain District Supports and Operations**
	  ○ Rating: Full Implementation
	  ○ Rationale: This section included all Business Office, District Office, Purchasing, Warehouse, Ed Services, and Executive Staff as the District Operational Budget. We provided Gang Intervention and added Security to our sites.
	• **Action 3a.3: Continue Improving the Quality and Nutritional Food Offerings to Students District-wide**
	  ○ Rating: Strong Implementation
	  ○ Rationale: The high school lines were fully implemented and operational. All of the Point of Sales Systems have been purchased, installed and are operational. The department is continuing with implementation on other action items.
	• **Action 3a.4: Maintain School Site Grounds, Maintenance and Aesthetics**
	  ○ Rating: Full Implementation
	  ○ Rationale: Actions taken were implemented well and have been fully implemented. Slight modifications to maintenance team organization is being made and the department will monitor the effectiveness of these changes.
	• **Action 3a.5: Implementation of Replacement Schedule for Facilities, Equipment, Technology and Other Needs**
	  ○ Rating: Strong Implementation
	  ○ Rationale: An average of $2.2 million dollars is spent each summer on deferred maintenance projects. This action will continue in future years to continue improvement. Expended all the funds that were budgeted for Classroom replacement furniture. Purchases were based off of an overview of site age/needs. Under the 12-Year Facilities Plan, we completed construction of Virginia Lee Rose Elementary School. The school opened on time and under budget. The rest of the Phase 1 projects are at various phases: Matilda Torres High School (under construction), MSHS Athletic Field Improvement (in design), MHS CTE Modernization (at DSA for approval), and Concurrent Enrollment Middle School (in design). The district has reached a one-to-one student to technology device ratio and has budgeted according to a replacement cycle allowing for devices to be replaced every four years.
	• **Action 3b.1: Implementation of Professional Development Related to Improving School Safety and Climate**
	  ○ Rating: Moderate Implementation

	○ Rationale: Beginning stages of this professional development have begun but further implementation of the professional development of site culture is needed
	● **Action 3b.2: Continue to Recruit and Retain Highly Qualified Teachers and Support Staff**
	  ○ Rating: Strong Implementation
	  ○ Rationale: MUSD has taken positive steps in re-branding the district, giving the district better name recognition. Orientations for both classified and certificated staff have been fully implemented.

Describe the overall effectiveness of the actions / services to achieve the articulated goal.	● **Action 3a.1: Maintain grade level field trips for K-6**
	  ○ Rating: Exemplary
	  ○ Rationale: A survey was conducted to determine if each grade level felt their field trip was appropriate for their grade level and if students enjoyed the experience. The results were very positive and teachers support participating in the field trips during the 18-19 school year
	● **Action 3a.2: Maintain District Supports and Operations**
	  ○ Rating: Exemplary
	  ○ Rationale: We strive for effective spending, monitor trends and are working with the City of Madera to monitor our water usage during the conversion to city-wide water meters.
	● **Action 3a.3: Continue Improving the Quality and Nutritional Food Offerings to Students District-wide**
	  ○ Rating: Good
	  ○ Rationale: Through the implementation of the actions, staff has received strong positive student feedback and we have experienced an increase in student participation rates.
	● **Action 3a.4: Maintain School Site Grounds, Maintenance and Aesthetics**
	  ○ Rating: Exemplary
	  ○ Rationale: Progress monitoring tools to regularly measure actions taken have been fully implemented. Professional development is continually being provided to all department employees.
	● **Action 3a.5: Implementation of Replacement Schedule for Facilities, Equipment, Technology and Other Needs**
	  ○ Rating: Good
	  ○ Rationale: A schedule has been created by our Maintenance and Operations Department outlining deferred maintenance for our sites over the next 5 years. Deferred maintenance items include painting, roofing, flooring/carpeting, and paving. The district has spent over $2 million a year over the past two years and completed asphalt, exterior painting, carpet, restroom, kitchen and roofing projects. Over the last 3 years Purchasing spent over $1.2 million and purchased 18,110 units in student replacement furniture. Under the 12-Year Facilities Plan, we opened Virginia Lee Rose Elementary School and were able to reduce enrollment at elementary school sites on the east side of Madera. The remaining Phase 1 projects (construction of Matilda Torres High School, MSHS Athletic Field Improvement, MHS CTE Modernization, and Concurrent Enrolment Middle School) under the 12-Year Facilities Plan are on track to completed as stated. The district currently has a technology device for every student, essentially reaching the one to one ratio this past year. A replacement cycle has been created and budgeted for allowing student devices to be replaced every four years to keep technology up to date.
	● **Action 3b.1: Implementation of Professional Development Related to Improving School Safety and Climate**
	  ○ Rating: Fair
	  ○ Rationale: Consistent commitment to the area of school climate and safety need to be prioritized through the entire school year
	● **Action 3b.2: Continue to Recruit and Retain Highly Qualified Teachers and Support Staff**
	  ○ Rating: Good
	  ○ Rationale: For the sub actions that have been completed, the district is showing positive results. The district is attracting more qualified applicants when recruiting and employee retention is showing a slight increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**Budgeted Expenditures**: LCFF $134,940,311 Supplemental & Con $14,694,600 Restricted $19,464,160
	Estimated Actual Expenditures: LCFF $134,170,845 Supplemental & Con $15,993,128 Restricted $21,981,403
	Difference: LCFF $769,466 Supplemental & Con $1,298,528 Restricted $2,517,243
	Explanation: Please see detailed explanations at the end of each action and a recap below.
	- Restricted: Prop 39 carryover is expected to be spent in full in 2017-18 $1.1 million plus additional dollars we received in 2018-19. 3a.5: Restricted -- MUSD received $1.1 million in new Prop 39 funds and carried over $757,000 in unfinished projects from previous year. These funds are used for energy efficiency projects and are projected to be fully expended this year. Base -- MUSD transferred $5.1 million to Fund 40 for the completion of Madera South High School athletic fields and facilities. We also are setting aside in savings $2.1 million for the CTE Modernization at Madera High School. This funding came from the one time money from the State that we have carried forward for one year. 3b.1: S/C -- MUSD has increased PBIS at each site
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**:
	Planned Changes for Expected Outcomes:
	Planned Changes for Metrics:
	Planned Changes for Actions/Services:
	Action 3a.1: Maintain Grade Level Field Trips for K-6 - The first grade field trip was changed from StoryLand to the Discovery Center during the 17-18 school year. This change will continue for the first grade field trip. **Action 3b.1: Implementation of Professional Development Related to Improving School Safety and Climate** 1. Implement Safe School Ambassadors Program from Community Matters in Middle Schools and High Schools to provide students motivation, support, and intervention skills to prevent and stop bullying and harassment. 2. Implement Student Advocacy Council program from the Youth Leadership Institute (YLI) in high schools to meaningfully engage students through positive youth development around issues in our neighborhoods and schools. The YLI program sparks leadership in young people to solve pressing social issues and provide service to the community. 3. Implementation of Multi-Tiered System of Support (MTSS) to enhance socio-emotional services for students in combination with increased positive behavior and student academic achievement. **Action 3b.2: Continue to Recruit and Retain Highly Qualified Teachers and Support Staff** - Work with the Director of Classified Human Resources to establish a professional development plan for the classified staff.

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

State and/or Local Priorities Addressed by STATE   ❏ 1   ❏ 2   ✓ 3   ✓ 4   ✓ 5   ✓ 6   ✓ 7   ❏ 8

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Parent Meeting Attendance Number of parents participating in School Site Council (SSC), ELAC, DELAC, Parent Advisory Committee (PAC) and LCAP meetings SSC: 190 ELAC: 345 DELAC: 185 PAC: 157 LCAP: 281 (+5)	Parent Meeting Attendance Number of parents participating in School Site Council (SSC), ELAC, DELAC, Parent Advisory Committee (PAC) and LCAP meetings SSC: ≈260 ELAC: TBD DELAC: 39 PAC: 158 LCAP: 480
Parent Program Completion Number of parents who completed a parent education/leadership program 893 parents completed a parent education/leadership program. (+10%)	Parent Program Completion Number of parents who completed a parent education/leadership program 955 parents completed a parent education/leadership program (as of 5/10/2018)
Parent Portal Usage Number of parents considered "Active" parent portal users (Active is defined as logging into Parent Portal 3 or more times during the school year) Maintain	Parent Portal Usage Number of parents considered "Active" parent portal users (Active is defined as logging into Parent Portal 3 or more times during the school year) Did Not Maintain 4941 parents logged into their parent portal three or more times in comparison to the prior year count of 7757 (the significant difference is due to the timing of data confirmation)
Parent Survey - Hospitality "The office staff at my child's school is always professional and respectful of my time." 81% will respond favorably (+5)	Parent Survey - Hospitality "The office staff at my child's school is always professional and respectful of my time." Pending: The parent survey window is expected to close at the end of July.
Foster Youth 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 average academic growth is reported for each year. Pending	Foster Youth Academic Growth is defined as current year DF3 minus prior year DF3. This calculation is done per student for ELA and math, and the average academic growth is reported for each year. Internal calculations project: ELA: +32.2pt increase Math: +46.6pt increase Note: *At the time when the LCAP was being written last year, the district did not have CAASPP results for the 2016-17 year. In November of 2017, the state released the Fall 2017 CA School Dashboard. Academic growth is measured by a new methodology called Distance From Level 3 (DF3) where it calculates per student the scale score distance from the minimum scale score needed to achieve level 3. The 2016-17 results for foster youth are:* *ELA: +21.3pt increase* *Math: +7.5pt increase*

Foster Youth Suspension Rate (Formula: Total number of foster youth students who were suspended one or more times divided by the total cumulative foster youth enrollment) Decline	Foster Youth Suspension Rate (Formula: Total number of foster youth students who were suspended one or more times divided by the total cumulative foster youth enrollment) Decreased The suspension rate of 12.1% is down from last year's (18%) (17-18 rate was obtained from the SPSA Dashboard on 5/10/2018)
Foster Youth 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) [24.3%] (-4%)	Foster Youth 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) 13.3% (26 out of 195 students were absent 10% or more of the time) (Rate was calculated on 5/10/2018) 21.7% (55 out of 253) reported on the California Dashboard 2017
Adult Learners - Access to a broader course of study 100% of adult learners	Adult Learners - Access to a broader course of study 100% of adult learners

ACTIONS / SERVICES

Action 1   Continue to Maintain and Expand Parent Resource Centers

	PLANNED	ACTUAL

4a.1 Actions / Services	*1. Parent engagement and support services*
	    a. Support schools
	    b. Support families
	    c. Support communities
	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.
	3. Creation of two additional PRCs - Virginia Lee Rose Elementary will open August of 2017. Second site will be determined in the near future.
		1. This action was completed. To date, PRCs interfaced and provided parent engagement programs district-wide. This was inclusive of the provision of resource, parent engagement programs, academic workshops, and online registration support.
		2. This action was partially completed. The Department of Community and Parent Resource Centers has begun work with the PMIC department to develop the framework of an attendance management tool. This work will continue during the fourth quarter and hopeful that this project will be completed for ready for implementation into the FY 2018/19.
		3. This action was completed. Two new PRCs were established during FY 2017/18, at Virginia Lee Rose and Washington Elementary. Both school sites are now promoting adult education and leadership development programs to increase parental knowledge and practical skills related to child development with the objective of having parents support their children's current and future, academic and career goals.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF Base: $0 S/C: $315,201 Restricted: $37,090	LCFF Base:$0 S/C: $312,134 Restricted: $11,987

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

	PLANNED	ACTUAL
4a.2 Actions / Services	*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 recovery/graduation requirement attainment.* *3. Expansion of "Fencepost" Mentoring program for Foster* *4. After School Tutoring options for Foster District-Wide* *5. Research and implement transportation solutions for foster youth involved in after school activities* *6. Collaborate with the department of social services to determine ways to subsidize extra-curricular programs and resources for current and former foster youth students* *7. 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* *8. 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* *Homeless* *1. Targeted Academic Evaluation of AB 1806 for Homeless with targeted plans for credit recovery/graduation requirement attainment.* *2. Expansion of "Fencepost" to include Homeless* *3. After School Tutoring options for Homeless*	*Foster Youth* 1. This action was completed. CYC provided inservice on Trauma and Triggers to school site administrators and support staff. 2. This action was completed. CYC provided inservice on Trauma and Triggers to school site administrators and support staff. 3. This action was partially completed. District Family Support Specialist along with Family Liaisons and secondary teachers attended the 5th Annual Regional Mentoring Summit in January. The mentoring program has been established at all three middle schools and both comprehensive high schools. The name "Fencepost" needs to be removed as we are no longer entertaining that title. 4. This action was completed. District Family Support Specialist informed school site administrators and staff that funding was available for identified foster students who needed tutoring, teacher extra time at $37/hour was offered for staff. 5. This action was completed. District Family Support Specialist worked directly with Madera County Department of Social Services- Child Welfare Services to clearly communicate with foster parents the need for their support for students involved in after school activities. Transportation was arranged for any student in the after school program. 6. This action was completed. District Family Support Specialist worked directly with Madera County Department of Social Services Child Welfare Services, Madera County Superintendent of Schools and Madera County Probation with an ongoing effort to collaborate on the different resources need for students. 7. This action was completed. Counselors have been identified at the secondary level who work with the foster youth. Counselors have attended conferences geared toward the foster youth education. 8. This action was completed. District Family Support Specialist worked with Madera County Department of Social Services Child Welfare Services in exploring ways on how to get the foster youth laptops. Due to funding, DSS-CWS was not able to provide the students with laptops. However, Madera County Superintendent of Schools was able to purchase and provide MUSD with 16 chromebooks. These chromebooks are located at the secondary schools for foster youth to utilize anytime before, during and after school. The chromebooks are not allowed to be taken home, however. *Homeless* 1. This action was completed. Completed for the 2017/18 school year 2. This action was partially completed. District Family Support Specialist along with Family Liaisons and secondary teachers attended the 5th Annual Regional Mentoring Summit in January. The mentoring program has been established at Desmond middle school. The name "Fencepost" needs to be removed as we are no longer entertaining this title. 3. This action was completed. District Family Support Specialist informed school site administrators

District-Wide	and staff that funding was available for identified FIT students who needed tutoring - teacher extra time at $37/hour was offered for staff.
Migrant Youth *1. Site based certificated teacher providing after school educational support* *2. Visual and Performing Arts* *3. Health Service Clinic* *4. Summer programming* **Teen Parents** *1. Maintain Cal-SAFE program* *2. Transportation support*	**Migrant Youth** 1. This action was completed. MUSD Migrant Education offered site based tutoring through MUSD Certificated Teachers in ELA and Math for the following sites: Sierra Vista, Millview, Monroe, Desmond, Alpha, Lincoln, La Vina, MLK, MSHS and MHS 2. This action was completed. Region III-Migrant Education funded for 10 MUSD Migrant students to participate in the VAPA Academy at Fresno State in June 2018. During June 2017, 10 MUSD Migrant students participated in the VAPA Academy hosted at Fresno State for 4 weeks. VAPA is a Region III-funded supplemental summer program for Migrant students. 3. This action was completed. Vision screenings were provided to all MUSD Migrant students through Region III. Vision screening were provided during our Migrant Parent Advisory Council meeting in March 2018. Ongoing transportation to medical appointments for Migrant students were provided through Region III-Health Services. 4. This action was partially completed. MUSD Migrant Education has coordinated 8 Summer services for Migrant students in current 7th-11th grade. Summer services will provide Migrant students supplemental services in College awareness, interviewing skills, job skills and leadership development. **Teen Parents** 1. This action was completed. Cal-SAFE program services provided through Cal-SAFE Child Care Centers at Madera High School, Madera South High School and Mt. Vista High School. 2. This action was not completed. Due to changes in programing with the addition of the Cal-SAFE Child Care Center at Madera South High School, clientele have not presented a need this school year.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: $ 0 S/C: $ 1,152,682 Restricted: $1,295,320	LCFF Base: $ 0 S/C: $1,117,414 Restricted: $1,136,744

ACTIONS / SERVICES

Action 3   Maintain and Expand Adult Education Program

4a.3 Actions / Services	PLANNED	ACTUAL

	1. Provide Certified Nursing Assistant (CNA) and Home Health Aide (HHA)
	2. Emergency Medical Technician (EMT)
	  a. This course provides students with the
	  knowledge and skills to pass the national
	  Standards Test to become employed as an
		1. This action was partially completed. Our CNA program is up and running and quite successful. Our first Cohort of CNA's had a 100% passing rate on the State Board Exam. Currently, we do not have a HHA component. Our current teacher does not have the qualifications to teach to teach this class. Talks are underway with Work force to fund prerequisite classes for LVN.
		2. This action was completed. Our EMT program is fully operational. Our students'

EMT.	passing rate on the rigorous state Board Exam was at 50%.	

3. Potential re-start August 2017
  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.
4. Individual Classes
  a. MS Word 2010 Level I and II
  b. MS Excel 2010 Level I and II
  c. MS PowerPoint 2010
  d. MS Access 2010
  e. Keyboarding I, II, and Advanced
  f. Data Entry
5. Community Education Classes
6. General Education Development (GED) Classes

3. This action was completed. Both our CNA and EMT classes are state approved programs.
4. This action was partially completed. Our students had the option to enroll in our Microsoft Office Specialist program. This program led directly to a Workforce recognized certification. Students can enroll in the all five Microsoft Programs: MS Word, MS Excel, MS Powerpoint, MS Access and MS Passport. Students can enroll in our Computer Literacy class and Keyboarding courses to learn these skills. We are a certified Certiport Test Center. One of the very few in the state. We do not have a Data Entry class.
5. This action was partially completed. Currently, we have two CE classes: Microsoft Office Specialist and Extreme Couponing. We also have a Security Officer Training program, but are awaiting enough students to get it going.
6. This action was completed. We no longer have a GED program. It was replaced by a HiSET program. The program consists of four English HiSET Prep Classes and three Spanish HiSET Classes. We also have three HiSET Learning Labs co-funded by MUSD, Workforce and the Department of Social Services. We are a HiSET Test Center.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: $ 0 S/C: $0 Restricted: $1,346,610 Adult Ed Fund 11	LCFF Base:$0 S/C: $0 Restricted: $1,399,610 Adult Ed Fund 11 ** This amount will not be in the Budget Summary page, only General Fund

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

State and/or Local Priorities Addressed by this goal:										
STATE	❏ 1	❏ 2	✓ 3	✓ 4	✓ 5	✓ 6	✓ 7	❏ 8		
COE	❏ 9	❏ 10								
LOCAL										

ANNUAL MEASURABLE OUTCOMES

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

ACTIONS / SERVICES

Action 1   Continue Partnering with Community-based Organizations to Help Develop Parent Leadership in LCAP Engagement and Annual Budget Process

4b.1 Actions / Services

PLANNED	ACTUAL

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:
  a. MCCJ staff will partner with MUSD staff to plan organize and facilitate community meetings
  b. MCCJ staff will partner with MUSD staff to compile and present to the MUSD Board the recommendations from the LCAP community meetings
	1. This action was completed. During the 2018-19 school year a focus on quality over quantity was discussed with MCCJ. Furthermore, Parent Leaders were asked to take on a more significant leadership role in facilitating the feedback group process.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LCFF Base: $ 0 S/C: $220,681 Restricted: $1,250,571	LCFF Base:$0 S/C: $267,170 Restricted:$1,149,721

ACTIONS / SERVICES

Action 2   Maintain and Update LCAP Dashboard

4b.2 Actions / Services

PLANNED	ACTUAL
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. This action was partially completed. Increased in the number of fully functional indicators within the Madera Unified Dashboard (see appendix D to view Board adopted LCAP dashboard metrics)

Expenditures

BUDGETED	ESTIMATED ACTUAL
LCFF Base: $0 S/C: $198,010 Restricted: $0	LCFF Base :$0 S/C: $222,414 Restricted: $0

ACTIONS / SERVICES

Action 3   Maintain and Expand Interpretation and Translation Services

PLANNED	ACTUAL

4b.3 Actions / Services	Hire and maintain translators to provide support to families across the district 1. Develop and implement monitoring system to ensure effective allocation and use of translators district wide. 2. Develop a survey and audit system which will be used to monitor the effectiveness of translation services across the district.	1. This action was completed for the 2017 - 18 school year. 2. This action was completed for the 2017 - 18 school year. 3. This action was not completed. A satisfaction survey has not yet been developed.
Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	LCFF Base: $ 0 S/C: $ 557,724 Restricted: $37,090	LCFF Base: $ 0 S/C: $ 561,111 Restricted: $11,987

ACTIONS / SERVICES

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

4b.4 Actions / Services	**PLANNED**	**ACTUAL**
	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.	This action was completed. The following media platforms were used to highlight innovative educational programs, new facilities and modernization, and other district achievements based on the LCAP: ● Social Media - The Accountability and Communications Department manages Madera Unified's Facebook page. Facebook was used to communicate: ○ new initiatives for the 2017-18 school year such as the launch of the We Believe campaign, the first official Madera Unified We Believe newspaper, the new Dual Language Instruction program (English and Spanish video), and the Visual and Performing Arts Winter Showcase. High quality videos, photos and text were posted to the social media platform. Ads were used to boost awareness of these topics, programs and events. ○ The Madera Minutes video, a bi-weekly video highlighting the latest news happening at Madera Unified. The video is created and uploaded to YouTube. The video is presented at the school board meetings and then posted to Facebook. ○ Special academic and extracurricular events and celebrations district-wide ○ Crisis communications and press releases ○ Program announcements ● Digital Communications ○ original graphic design ○ high-quality videos ○ mailers ○ flyers ○ Banners ● Television - Madera Unified featured on the news and special segments such as Arriba Valle Central ● On-screen Movie Theater Commercials ○ Dual Language Instruction high-quality video shown at the Madera Cinema to encourage

• 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 MUSD Glass)
• 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
	student registration into the DLI program at Madison
	• Newspaper
	  ○ Madera Unified published its first official newspaper on May 18, 2018
	    ■ The "We Believe" newspaper was created around the LCAP and Madera Unified's four pillars. It was distributed to 34,000 residences and businesses in Madera and the surrounding area. The newspaper will be published quarterly each fiscal year
	  ○ Featured in the Madera Tribune multiple times and also placed ads for special programs, events and for marketing Madera Unified
	• Contracts and Partnerships with Other Media Outlets
	  ○ KMPH
	  ○ Madera Tribune
	  ○ Workingarts Marketing
	• Website Liaisons
	  ○ Total of 29 Website Liaisons were hired on a stipend to update and maintain each school site's website.
	  ○ Multiple hours were invested in training each liaison to code their website.
	  ○ Monthly working meetings were scheduled.
	  ○ One-on-one and small group meetings were held.
	• Mailers, videos, flyers, other material and district data needed to communicate the LCAP was translated in Spanish and distributed.
	• Media tracking sheet created to capture any mention of Madera Unified School District
	• Increased internal capacity to develop original high-quality videos
	  ○ Audio Equipment - Two Lavalier Microphones
	  ○ Storybrand Marketing Training
	  ○ Hands-on Videography Training
	• Developed a Communications Calendar and recurring items have been added - actual implementation needs work to include details of events
	The following media platforms were not used this school year:
	• Radio - Need not found for radio broadcasting at this time
	• Employee Newsletter - Put on hold for next school year and focus was geared toward the We Believe newspaper which went out to all employees and the community of Madera
	• MUSD Glass was not implemented this school year. Development is in the works but not completed and ready for use

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF Base: $ 80,603 S/C: $ 457,704 Restricted: $0	LCFF Base: $ 75,000 S/C: $ 458,074 Restricted: 0

ANALYSIS

Describe the overall

• **Action 4a.1: Continue to maintain and expand parent resource centers**

| implementation of the actions / services to achieve the articulated goal. | ○ Rating: Full Implementation |
| | ○ Rationale: The Department of Community Services and Parent Resource Centers staff continue to invest time and compassion to the work and services provided to MUSD parents to afford parent engagement opportunities. Eight Parent Resource Centers are in full operation with Washington and Virginia Lee Rose PRCs being the latest to join the list of Centers in support parent engagement district-wide. As a result of the work of the PRCs, MUSD schools and other community agencies and organizations are committed to reaching out to engage parents in meaningful ways, and parents are committed to establishing daily work habits and expectations that allow children to build skills related to academic success. In addition, parents have also developed strong and respectful relationships with their children's school and teachers, which further support their children to achieve their maximum potential. We remain proud of the innovation and progress our District has realized. Moving forward with a robust parent engagement program, we will continue to incorporate a comprehensive look at the entire service delivery model to ensure a focus on understanding and better serve the district's students and their families. |

● **Action 4a.2: Maintain and Expand Supports for Foster, Homeless, Migrant, Teen Parents and Other Unique Student Population Groups**
  ○ Rating: Full Implementation
  ○ Rationale: Implementation of all sub action items has occurred and defined steps are identified and can be easily attained to improve fidelity
● **Action 4a.3: Maintain and Expand Adult Education Program**
  ○ Rating: Strong Implementation
  ○ Rationale: Actions implemented were implemented well. Actions not implemented were not needed and need to be changed. See below for possible changes to actions.
● **Action 4b.1: Continue Partnering with Community-Based Organizations to Help Develop Parent Leadership in LCAP Engagement and Annual Budget Process**
  ○ Rating: Strong Implementation
  ○ Rationale: During the 2018-19 school year a focus on quality over quantity was discussed with MCCJ. Furthermore, Parent Leaders were asked to take on a more significant leadership role in facilitating the feedback group process.
● **Action 4b.2: Maintain and update LCAP Dashboard**
  ○ Rating: Moderate Implementation
  ○ Rationale: Madera Unified updated a handful of LCAP dashboard indicators during the 2017-18 school year. The state has shifted to the California Dashboard system, therefore, further refinements will need to be made to the LCAP dashboard to provide relevant data to the public for consumption.
● **Action 4b.3: Maintain and expand interpretation and translation services**
  ○ Rating: Strong Implementation
  ○ Rationale: Translator/Interpreter assignments were based on the total population of English learners at each school site. The Special Services Department will develop a satisfaction survey that will solicit feedback from each school site on how to improve translation/interpretation services.
● **Action 4b.4: Establish and Maintain Purposeful Communication and Marketing Strategies within the School District and Local Community**
  ○ Rating: Strong Implementation
  ○ Rationale: Overall, most sub-actions listed were implemented successfully and according to plan during the 2017/18 school year. Many of the projects were newly implemented and required learning new skills in order to produce a high quality product.
  ○ Such projects included launching the We Believe campaign through videos, apparel, banners, posters, stickers, and more to promote a culture of high expectation and belief in our students, production of high quality marketing videos created in a storytelling manner to evoke emotion in order to effectively promote the Winter Showcase and the Dual Language Instruction program. The DLI video was marketed on-screen at the Madera movie theater. Madera Unified also published its first newspaper

which was delivered to all Madera City residents on May 18, 2018. All content within the newspaper is related to Madera Unified School District and was provided by district employees in partnership with WorkingArts Marketing, Inc.

○ There is room for improvement on how to monitor the work being done around purposeful communication and marketing. More attention needs to be given to developing a well-designed plan and events calendar in order to stay proactive and develop high quality content. Tracking of media mentions is time consuming and it is not always possible to keep up on a consistent basis. Not enough time has been granted for professional development opportunities. Most of the new learning has been done on personal time and outside of the workplace. High quality professional development time has been scarce, thus, improvements to content quality has been a result of personal practice and not necessarily because of training provided by the organization. Staff will explore different professional development opportunities to receive better training on video development and other marketing and communication strategies. An events calendar was initially developed, however, it was not kept up-to-date. A focus will be to leverage the calendar through the Asana project management system for the 2018-19 school year. MUSD Glass is in the development stage and was not implemented this school year. Implementation is expected to happen at the start of the next school year.

| 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: Exemplary
  ○ Rationale: MUSD's Board of Education has made a significant commitment to allocate resources to promote parental engagement programs and services that place parents on a continuum of gaining awareness to playing key leadership roles in the districts advisory committees. With the Board's development of the Parent Engagement Initiative, they have also been proactive and visionary in their efforts to create a Department of Community Service and Parent Resource Centers (PRCs). The goal is to increase active participation and strengthen communication and collaboration among parents, schools, and the community. During the 2017-2018 school year, PRC's sustained an increase of 12% of parents served (778) over the previous school year. PRC's served 7,500 parents, of which 955 parents completed leadership programs and 540 enrolled in an English as a Second Language (ESL) class.
● **Action 4a.2: Maintain and Expand Supports for Foster, Homeless, Migrant, Teen Parents and Other Unique Student Population Groups**
  ○ Rating: Good
  ○ Rationale: Specialized professional development has occurred and is planned for 2018-2019 school year with strategic actions for the improvement of implementation. Community organizations are partners in developing supports for all subgroups.
● **Action 4a.3: Maintain and Expand Adult Education Program**
  ○ Rating: Good
  ○ Rationale: Successful collaboration between MAS and Madera Workforce. Successful passing rate in CNA and EMT programs. Certification as a Certiport Test Center is a positive for the district. We are having success in certifying students in MS Office. HiSet program having success with student passing rates.
● **Action 4b.1: Continue Partnering with Community-Based Organizations to Help Develop Parent Leadership in LCAP Engagement and Annual Budget Process**
  ○ Rating: Good
  ○ Rationale: 2018 LCAP approach: This year it was decided to hold LCAP meetings at seven elementary and middle schools, six of which were Parent Resource Centers (PRC). The targeted goal was 25 attendees per meeting. The focus was on parent participation in small group discussions to solicit comments and recommendations. 97% of attendees either strongly agreed or agreed with this statement "I feel my input will be heard and valued by school leadership"
● **Action 4b.2: Maintain and update LCAP Dashboard**
  ○ Rating: Fair
  ○ Rationale: The LCAP dashboard indicators have provided the public and staff with a way to analyze data across the district and |

compare results at the subgroup level. However, not all indicators are functional yet.

- **Action 4b.3: Maintain and expand interpretation and translation services**
  - Rating: Good
  - Rationale: The time-accounting data log is used to determine how much of each person's time is being utilized for special education and non-special education functions. Non-special education functions are billed to each school site. The Special Services Department will develop a satisfaction survey that will solicit feedback from each school site on how to improve translation/interpretation services.
- **Action 4b.4: Establish and Maintain Purposeful Communication and Marketing Strategies within the School District and Local Community**
  - Rating: Good
  - Rationale: Considering key action 4b.4 was added as a new action in the 2017-18 school year, this was a baseline year. The newly implemented subactions were effective in creating clarity and consistency as it pertains to communication with staff, students, and the community. Communication through different types of media was increased with a focus on quality. This brought a better sense of awareness of all of the new projects and programs offered at Madera Unified. The communications department created two high quality videos for marketing the Winter Showcase and the Dual Language Instruction program, bi-weekly video highlighting the latest activities throughout the school district, and digital content. The "good" rating is a reflection of the district starting out with a baseline year. The goal will be to determine discrete measures of success to build on for the 2018-19 school year.   Lack of translators make it difficult for content to be translated in a timely manner. As a result, communications staff has to do the translating which may not be of the highest quality. In order to fulfill this action, there is a need for a .5 FTE increase for a Translator/Interpreter. Consider budgeting for media mentions software to help automate these analytics.   The winter showcase video which was developed by internal staff received 17,000 views and helped to sell over 500 tickets for the winter showcase. The Spanish DLI video was also created by internal staff and received 138 views which helped to boost enrollment for the DLI program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**Budgeted Expenditures**: LCFF $80,603 Supplemental and Concentrated $2,902,002 Restricted $3,966,681 **Estimated Actual Expenditures**: LCFF$75,000 Supplemental and Concentrated $2,938,317 Restricted $3,710,049 **Difference**: LCFF $-5,603 Supplemental and Concentrated $36,315 Restricted $-256,632 **Explanation**: See detailed explanations at the end of each goal and recap below. Material differences are minimal.
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	**Planned Changes for Goal**: **Planned Changes for Expected Outcomes**: **Planned Changes for Metrics**: **Planned Changes for Actions/Services**: ● **Action 4a.2: Maintain and Expand Supports for Foster, Homeless, Migrant, Teen Parents and Other Unique Student Population Groups** ○ Cal-SAFE Program will establish a system for students to utilize Dial-a-Ride services at no cost to the participating Cal-SAFE students based on need for transportation that is not met through MUSD Transportation Department for students residing within the the two-mile radius of schools. ○ Migrant students in the secondary level received 3 sessions of Academic Advising by the Migrant Counselor in the Fall and Spring semester. This position is being eliminated by Region III due to limited funding

Rubrics, as applicable. Identify where those changes actions can be found in the LCAP.

- ○ Region III will be funding a full-time Migrant Student Advocate (new position) to work closely with secondary Migrant students regarding their academics and socio-emotional well being for the upcoming 2018-2019.
- **Action 4a.3: Maintain and Expand Adult Education Program**
  - ○ Provide Certified Nursing Assistant (CNA)
  - ○ a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an CNA."

    "Emergency Medical Technician (EMT)
  - ○ a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an EMT."

    "Individual Classes
  - ○ a. MS Word 2010 Level I and II
  - ○ b. MS Excel 2010 Level I and II
  - ○ c. MS PowerPoint 2010
  - ○ d. MS Access 2010
  - ○ e. Keyboarding I, II, and Advanced
  - ○ Community Education Classes
  - ○ High School Equivalency Test (HiSET)
- **Action 4b.3: Maintain and Expand Interpretation and Translation Services**
  - ○ The Special Services Department will develop and implement a satisfaction survey that will solicit feedback from each school site on how to improve translation/interpretation services. The survey will allow the department to refine the translation/interpretation services provided at school sites.
- **Action 4b.4: Establish and Maintain Purposeful Communication and Marketing Strategies within the School District and Local Community**

  Separate sub-action 1 into smaller groups of actions in order to properly evaluate each type of sub-action. Use the following groupings:
  - ○ The Communications team will develop and maintain high quality communication systems and structures district-wide which will be used to support Madera Unified's three Board Goals: 1) Clarity and Consistency, 2) Changing Perceptions and Mindsets, and 3) Build a Culture of Excellence. By obtaining the Board Goals, Madera Unified will be able to meet the College and Career Readiness Guiding principle to increase the number of postsecondary options from the widest array of choices for students who graduate from our schools. The following media platforms will be used to strategically communicate and highlight innovative educational programs, new facilities and modernization, and other district achievements/projects/events/information based on the LCAP:
1. Create original print material such as flyers, mailers, newspaper, posters, data charts, and other informational content.
2. Digital marketing/communications such as social media, digital media, high-quality videos, employee newsletter, television, on-screen movie theater commercials, radio, ads, e-blast targeted emails, retouch ads targeted marketing, Search Engine Optimization (SEO), Customer Relationship Management (CRM)/Marketing Automation Success: (Management and configuration of marketing automation platform system to implement and manage the automated campaign process)
3. Program and event announcements such as Visual and Performing Arts (VAPA), Athletics, Extended Learning, Dual Language Instruction, and other student, staff and community activities
4. Crisis communication such as press releases, media kits, templates for emergency response to contact parents, staff, students, and the media
5. Video production such as high quality videos on Madera Unified programs shown at the Madera Cinema, Madera Minutes - latest news happening at Madera Unified, training videos, how-to videos, etc.

6. Website management such as the management of 29 Website Liaisons hired on a stipend to update and maintain each school site's website. Multiple hours were invested in training each liaison to improve, code and maintain their website. Monthly working meetings were scheduled as well as one-on-one and small group meetings held. Explore other options for sub-website management as an alternative for Website Liaisons
7. Event planning for special events such as the We Believe conference, Winter Showcase, etc.
8. Media tracking such as a media mentions tracking sheet created to capture any mention of Madera Unified School District. Look into finding a media tracking search engine in order to save time on having to search the web for stories and mentions of Madera Unified
   ○ Additional actions to improve strategic communication and marketing of district work:
9. Training and professional development for communications staff such as Storybrand Marketing training, hands-on videography training, Adobe Suite advanced training, etc. to increase internal capacity to develop original high-quality videos, stills, audio, and graphics, etc. for effective and strategic communications.
10. Contracts and partnerships such as with KMPH news, the Madera Tribune, WorkingArts Marketing, GP Visuals, and other media outlets
11. Software such as MUSD Glass. 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 MUSD Glass) Software has not been implemented. Development is in the works but not completed and ready for use. 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
12. Continue to expand the equipment and technology necessary to support the production of high-quality content and material. Purchase special equipment necessary for high quality video, audio, photography, graphics, etc. for audio, video recording, photography, etc.
13. Communication from Madera Unified will be available in the predominant languages within the local community. Communications translated/interpreted in Spanish such as mailers, videos, flyers, other material and district data needed to communicate the LCAP. Look into hiring a part-time translator/interpreter who can ensure all communications to the community are provided in Spanish in a timely manner.
14. Communications event/project management calendar - Developed a communications management calendar and recurring items have been added - actual implementation needs work to include details of events

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

Stakeholder Engagement

Stakeholder Engagement Meetings
Madera Unified held LCAP update and input meetings with the following stakeholder groups between the months of September 2017 to May 2018:

- Parents / Guardians

- Students / Youth

- Employees / Administration (includes both classified and certificated employees)

- Community Based Organizations / Advocacy Groups

Parents As Leaders Program: Madera Unified partners with Madera Coalition for Community Justice (MCCJ) to offer a program that has given parents the opportunity to see themselves as leaders in their community and take an active role in their children's education. The LCAP process is part of the curriculum that parents learn throughout this program. Graduates of the program continuously participate and further develop their skills via the LCAP process, helping to facilitate the LCAP community meetings throughout the school year. Many of the graduates are now involved in their children's schools, participating in: Parent Club, District English Learner Advisory Committee (DELAC), English Language Advisory Committee (ELAC), Parent Advisory Committee (PAC), Migrant Parent Advisory Council (MPAC), and School Site Councils (SSC).

Total number of Parents As Leaders program graduates YTD: 140

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, prioritized, and voted on the top areas they would like the district to dedicate resources/services toward. The results were tallied at the end of each meeting and the entire group then reviewed the results.

2018 LCAP approach: This year it was decided to hold LCAP meetings at seven Parent Resource Centers (PRC). The targeted goal was 25 attendees per meeting. The focus was on parent participation in small group discussions to solicit comments and recommendations.

LCAP MEETING SITES

The parents generated a number of unique ideas/recommendations. 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:

Rank	Feedback	Number of Votes
1	Uniforms/Bullying/School Climate	35
2	Longer lunch hour/ Healthy lunches/ Disbursement of uneaten lunches to families in need	22
3	Cap in Class Size 24:1	16
4	Better After School Tutorials	14
5	More Full-time Teacher Assistants and Tutors	13

From January 2018 to February 2018, a total of seven LCAP community meetings were held at different school sites. The table below provides the date, location, and the number of attendees for each meeting:

Date	Location	Total # of Attendees
1/29/18	Parent Resource Center at Alpha Elementary	26
1/30/18	Parent Resource Center at Monroe Elementary	45
2/1/18	Parent Resource Center at Lincoln Elementary	23
2/2/18	Parent Resource Center at Sierra Vista Elementary	31
2/5/18	Parent Resource Center at Millview Elementary	22
2/9/18	Parent Resource Center at Washington Elementary	57
2/26/18	Parent Resource Center at Rose Elementary	26
Total Attendees		**230**

Photos: Parents engaged during the presentation and small group discussion portion of the LCAP community meetings.

We Believe Conference: Madera Unified held its first annual We Believe conference on March 6, 2018 where attendees were asked to *Think Big and Dream Big* on the future strategic direction of the district. Over 250 parents, students, staff, and community members gathered to learn about on-going projects at Madera Unified and to provide their feedback.
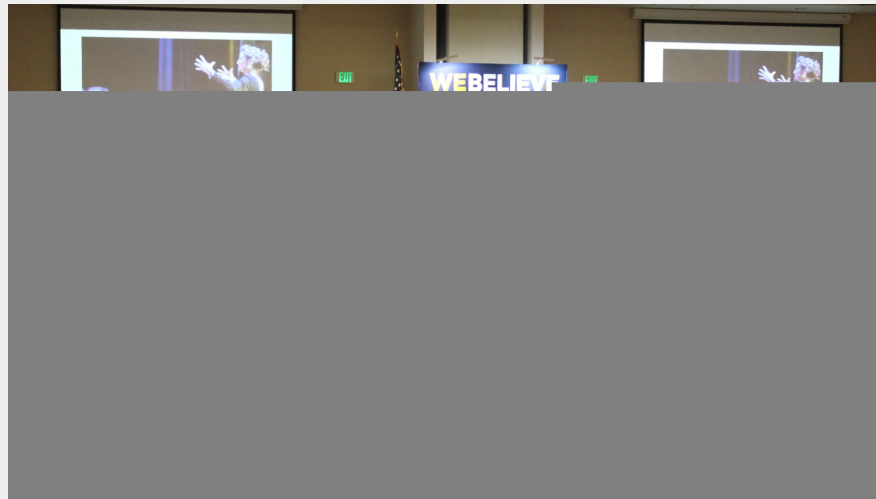
Photo: Parents, students, staff, and community members attended the LCAP centered conference and provided their feedback.

Parent Committee Meetings: During the 2017-18 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), District English Language Advisory Committee (DELAC) 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	Meeting Type	Total # of Attendees
9/13/17	Parent Advisory Committee	17
10/11/17	Parent Advisory Committee	17
11/8/17	Parent Advisory Committee	21
12/13/17	Parent Advisory Committee	19
1/22/18	District English Language Advisory Committee	25
1/31/18	Parent Advisory Committee	17
2/28/18	Parent Advisory Committee	24
4/4/18	Parent Advisory Committee	16
4/17/18	Parent Advisory Committee	15
4/23/18	District English Language Advisory Committee	14
5/23/18	Parent Advisory Committee	12
Total Attendees		**197**

Parent Advisory Committee (PAC) Feedback on LCAP

Formal Written Recommendation to the Board and Superintendent

The Parent Advisory Committee (PAC) would like to recommend the Board and Superintendent consider implementing the following top recommendations:

➢ Specialty Programs

➢ English Language Development and Math Monitor at the individual student level

➢ Training for all types of parents for 'how to advocate for their child'

　　○ English Only and English Learners

➢ Math Intervention plus teachers including English and computer skills

The PAC feels that these recommendations will help improve the following goals and targets:
- Suspension Rate
- English Learner Progress
- Graduation Rate
- College and Career Readiness Rate
- English Language Arts
- Mathematics

Other Items Suggested During the Feedback Session:
● Reduce class sizes
● Improve customer service at all school sites

- Uniforms at school sites
- More shade structures
- Install cold drinking water fountains
- Water for athletes
- Shorten cafeteria lines
- Genuine parent and student engagement
- Provide more time for students to spend on chromebooks
- Provide more presentations on anti-bullying for students at all levels
- Reputation improvement

Photo: The Parent Advisory Committee (PAC) took a group photo for the district website.

District English Learner Advisory Committee (DELAC) Feedback on LCAP

Formal Written Recommendation to the Board and Superintendent

The District English Learner Advisory Committee (DELAC) would like to recommend the Board and Superintendent consider implementing the following three recommendations:

➢ Teachers Should be Trained and Prepared at Grade Level to Teach English Language Learners

➢ More Funds Should be Invested for English Language Learners

➢ After School Programs Should be Productive and Taught by Qualified Teachers and not by College Students

The DELAC feels that these recommendations will help improve the following goals and targets:
- Suspension Rate
- English Learner Progress
- Graduation Rate
- College and Career Readiness Rate

- English Language Arts
- Mathematics

Other Items Suggested During the Feedback Session:
● Improve Supervision of EL programs at the School Sites
● More Reading Programs to Help Students
● Contract more Teacher Assistants
● Computer Classes
● Provide Updated Student Information
● Reduce class size to 25 students
● Teachers should want parent help

Each school site holds its own School Site Council meetings at their respective school site. Below is a summary of each site's top recommendations.

School Site Council (SSC) Feedback on LCAP

School	SSC needs (requests) that could not be covered by Title I and may be covered by LCFF
Adams	Full time Librarian, Expanded/Remodeled Library
Alpha	Full time Librarian
Berenda	Full time Librarian, parking, window coverings for rooms, speaker on outside of building so students can hear announcements (safety), flashing stop sign, translation (oral and written) for 504, SST, conferences for parents, drop off and pick up in the front of the school w/ parking.
Chavez	Full time Librarian
Desmond	Toner for printers
Dixieland	Full time Librarian
Eastin-Arcola	Full time Librarian
Furman	ELA Paraprofessional uses most of Furman's Title 1 Funds-can LCFF cover this expense?; Furman is in dire need of new student desks and chairs.
Howard	Full time Librarian
Jefferson	Certificated full time Librarian; Security cameras in the parking lot (blind spots)
King	ELD TSA; security cameras
La Vina	Full time Librarian; Security cameras in front of office and in front of the parking lot
Lincoln	Full time Librarian
MHS	Portable sound system, Security System for library
MSHS	Speaker system for Media Center, Security System for library
Madison	Full time Librarian, expanded/Remodeled Library, library furniture, Spanish books for school and classroom libraries, security camera for the front of the school, and window coverings for classrooms.
Millview	Full time Librarian
Monroe	Full time Librarian, library bookcases/furniture. Portable Sound System. Security cameras for campus. ELD TSA
Mt. Vista	
Nishimoto	Full time Librarian
Parkwood	Full time Librarian
Pershing	Full time Librarian, materials for autism program,
Rose	Full time Librarian, library bookcases, ELD TSA
Sierra Vista	Full time Librarian, Portable sound system
Washington	Full time Librarian, expand library, more library furniture
Ripperdan	Para professional, full time pps counselor

English Learner Master Plan Community Meetings: The goal of these meetings is to deeply engage leadership, staff and community stakeholders in a process that

builds common purpose in support of English Learner 21st century success. The purpose of a district's English Learner Master Plan is to create a document that describes a district's vision for English Learner achievement and sets out the overarching goals and strategies to achieve that vision. Before engaging a more broad-based stakeholder group in this process, the district met with a smaller group of key district and community leaders to share the proposed process and to seek advice regarding launching the design plan.

Date	Location	Total # of Attendees
11/27/17	Madera Unified Technology Innovation Center	44
1/17/18	Madera Unified Technology Innovation Center	37
2/7/18	Madera Unified Technology Innovation Center	39
3/14/18	Madera Unified Technology Innovation Center	33
4/18/18	Madera Unified Technology Innovation Center	44
	Total Attendees	197

Dual Language Instruction (DLI) Meetings: Madera Unified School District began a Dual Language Instruction Program in the 2017-2018 school year for kindergarten students. This was 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 are utilized in the classroom to ensure success in the program. There were 22 informational meetings held for parents and staff at various school sites in the district beginning on October 19 , 2017 through February 23, 2018 to inform students who were interested in enrolling their child in the program for the 2018-2019 kindergarten cohort.

Date	Location	Total # of Attendees
10/19/17	Madison School Cafeteria	5
10/23/17	Madison School Cafeteria	22
10/26/17	Madison School Cafeteria	10
10/30/17	Madison School Cafeteria	14
11/16/17	Rose School Cafeteria	12
11/17/17	Washington School Cafeteria	13
11/29/17	Monroe School Cafeteria	7
11/30/17	Chavez School Cafeteria	6
12/4/17	Berenda School Cafeteria	3
12/6/17	Lincoln School Cafeteria	11
1/16/18	Washington School Cafeteria	9
1/18/18	Pershing School Cafeteria	1
1/24/18	Sierra Vista School Cafeteria	7
1/25/18	Washington Preschool	7
1/25/18	Preschool Office	2
1/30/18	Lincoln School Cafeteria	4
1/31/18	Washington Preschool	14
2/12/18	Sunset Headstart	5
2/13/18	Madison School Cafeteria - Follow-up Meeting	3

2/15/18	Madison School Cafeteria - Follow-up Meeting	1
2/22/18	Madison School Cafeteria - Follow-up Meeting	1
2/23/18	Alpha-Preschool	5
	Total Attendees	**162**

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

Survey Questions	% Responding "Yes"
Is learning a language in addition to English important to you for your child's future?	94%
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?	93%
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?	89%
Would you need transportation for your child if a program were provided at a school in my neighborhood?	47%
Do you have a child who will be entering Kindergarten in the 2018-19 school year?	85%

Student Meetings: LCAP input meetings were held with students/youth to obtain their respective feedback on the most important priorities and resources needed to address the state priorities. Over 200 students participated in the LCAP input meetings combined.

High School Student LCAP Meeting with District & Community Leadership held on April 16, 2018 and May 21, 2018. Please use the following URL to access the detailed parent committee notes http://www.madera.k12.ca.us/Page/8571.

Agenda
- Review School Climate Data
- School Climate Initiatives
- Student Feedback & Discussion
- Breakout Groups
- Large Group Share Out

California Youth Connection Foster Youth Meetings

Special meetings focused on foster youth, were held with the California Youth Connection (CYC) Foster Youth Leaders to plan youth led trainings to Madera Unified employees. The purpose of the training is to provide employees with the knowledge and insight of trigger points for foster youth and to educate staff on the effects of trauma and the impact trauma has on decision making.

Overview of Curriculum Outline:
- Introduction of CYC
- Ice Breaker
- Mission and Vision
- What is Trauma?
- Brain Development
- What are Triggers?
- Role Play
- Age Groups and Issues Flip Chart Activity
- Move It and Go Activity

- Personal Stories
- Indicators and Identifying
- How to Support Youth / Best Practices
- Why Is It Important To Be Trained?
- Wrap Up
- Feedback Survey

Please use the following URL to access the detailed notes http://www.madera.k12.ca.us/Page/8571.

Date	Location	Total # of Attendees
3/14/18	California Youth Connection (CYC) training for front office support staff district-wide (two sessions)	53
3/16/18	LCAP Student Meeting with District and Community Leadership	24
5/4/18	California Youth Connection (CYC) training for elementary counselors, family liaisons, and student advocates	19
5/10/18	California Youth Connection (CYC) training for Cesar Chavez Elementary School staff	40
5/17/18	California Youth Connection (CYC) training for secondary counselors	26
5/21/18	LCAP Student Follow-up Meeting with District and Community Leadership	24
5/22/18	California Youth Connection (CYC) - Howard Elementary School	23
	Total Attendees	209

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.	97%
2. I feel my input will be heard and valued by school leadership.	97%
3. The visuals and handouts were appropriate and helpful.	97%
4. Sufficient time was used to cover all materials and information.	98%

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 appreciate 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 learn more about the Dual Language Instruction Program that is available for incoming Kindergarten students. They were also very interested and supported 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.

Administrator's Professional Learning Community (PLC) meetings: 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.

Date	Location	Total # of Attendees
9/13/17	Madera County Office of Education	33
11/8/17	Madera County Office of Education	33
1/17/18	Madera County Office of Education	25
2/14/18	Madera County Office of Education	33

3/14/18	Madera County Office of Education	30
4/18/18	Madera County Office of Education	27
	Total Attendees	**181**

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. The 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. During the 2017-18 school year, teachers engaged in the process. Please use the following link to access the teacher feedback → https://www.madera.k12.ca.us/Page/9862.

Classified Employee Engagement: During the 2017-18 school year, Madera Unified Classified leadership and members provided their respective feedback on the the LCAP through the "We Believe" conference and through the employee survey.

Tell us about yourself. I am a...
687 responses

- Parent/Guardian/Family Member — 174 (25.3%)
- Community Member — 129 (18.8%)
- Community Partner — 13 (1.9%)
- Teacher — 372 (54.1%)
- Student — 32 (4.7%)
- Classified Staff — 94 (13.7%)
- Site Admin — 28 (4.1%)
- Other Staff — 50 (7.3%)
- Parent/Family — 59 (8.6%)
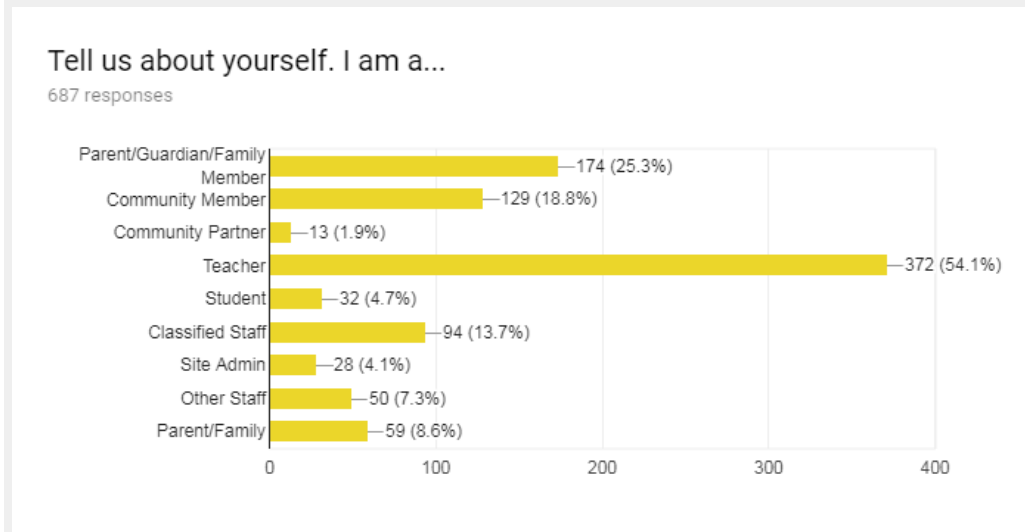
Strategic Academic Planning (SAP) Meetings: During the 2017-18 school year, the school district included SAP time into the school year. The purpose of the plan is to identify the resources needed to accelerate student learning at each of the school sites. Principals presented information regarding their 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 | Total #of Respondents |

8/4/17	Martin Luther King Jr. Middle School	176
10/9/17	Madera High School	196
2/20/18	Madera South High School	275
Total Number of Staff who responded to the survey		**647**

Local Control and Accountability Plan Community Online Survey: During the 2017-18 school year, Madera Unified sent out a survey via email to parents, students, staff and the community. Please use the following link to access the entire LCAP community survey results https://www.madera.k12.ca.us/Page/9862.

Total survey respondents: 428

Below are the results of this year's survey results:

2017-18 LCAP COMMUNITY SURVEY RESULTS

LCFF, passed into law in 2013, changes how schools are funded in the state of California

Classified Staff	42%	18%	30%	10%
Community Member	31%	23%	46%	
Community Partner	40%		40%	20%
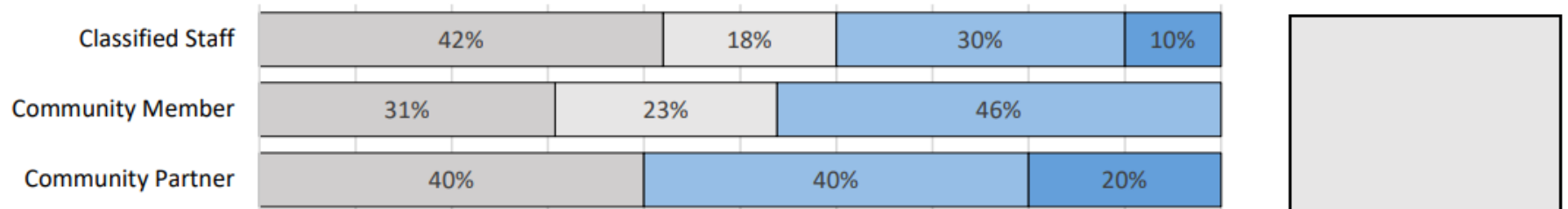
School districts are funded by Average Daily Attendance (ADA)/Enrollment.

	I have no knowledge	I have very little knowledge	I have some knowledge	I have considerable level of knowledge
Classified Staff	12%	10%	48%	30%
Community Member	23%		38%	38%
Community Partner	40%		20%	40%
Other Staff	13%		61%	26%
Parent	9%	12%	45%	35%
Site Admin	7%		40%	53%
Student	25%		50%	25%
Teacher	4%	7%	46%	42%
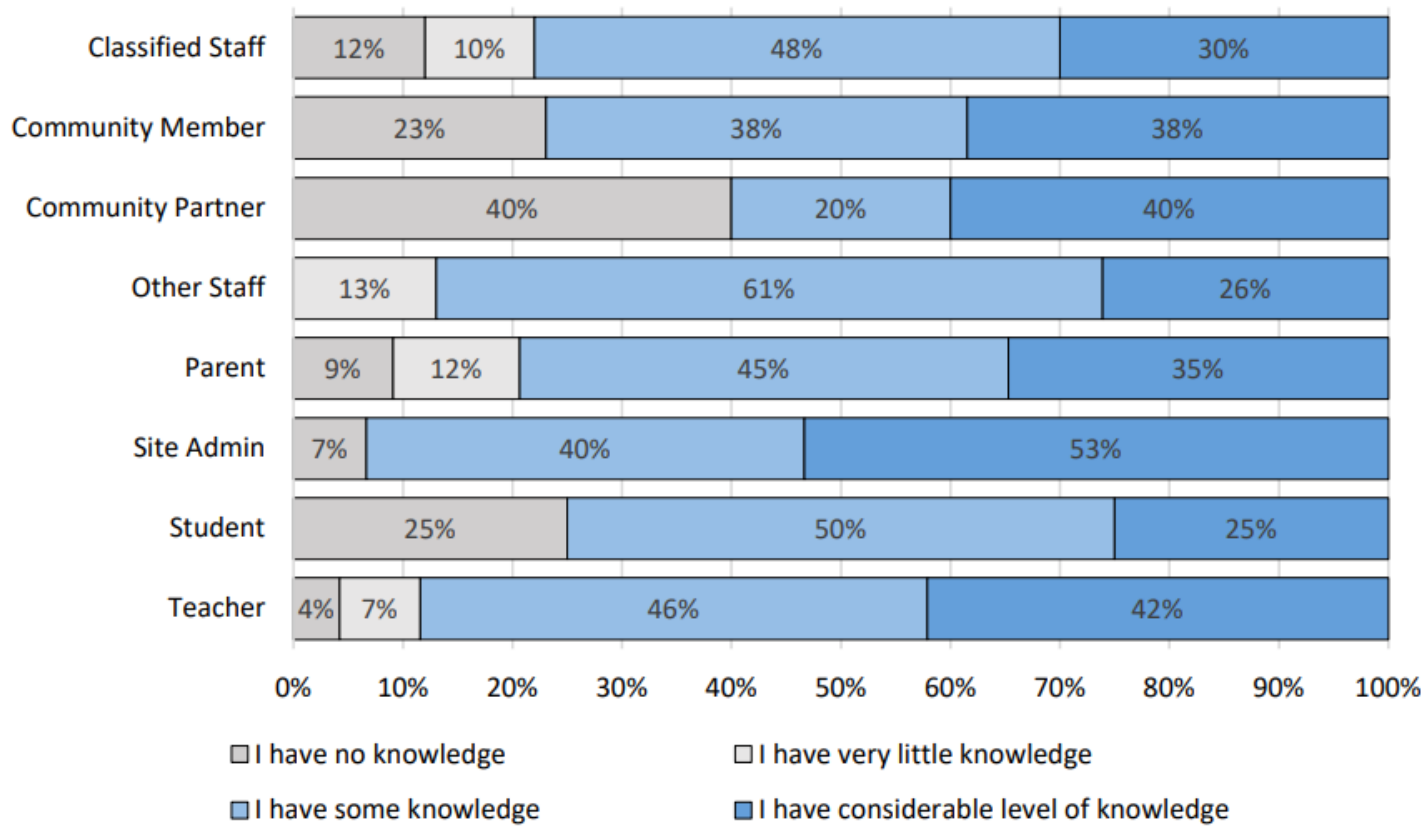
84%

have **some** or **considerable level of** knowledge

(429 responses)

1 State Priority: Student Achievement (Overall)

Top 3 Resources/Services

Rank	Response	Count
1st	Smaller class sizes	306
2nd	Academic supports for struggling students	233
3rd	Stronger academic program (i.e. from what your child learns during the school day)	179

2 State Priority: Student Engagement (Overall)

Top 3 Resources/Services

Rank	Response	Count
1st	More counselors that provide academic and social emotional support to students	239
2nd	Academic supports that meet individual student needs	232
3rd	Connecting students to community resources	224

3 State Priority: Other Student Outcomes (Overall)

Top 3 Resources/Services

Rank	Response	Count
1st	Connecting classroom learning to real-world experiences	371
2nd	More support for students taking college preparatory exams	234
3rd	Advanced Placement (AP) courses	229

4 State Priority: School Climate (Overall)

Top 3 Resources/Services

Rank	Response	Count
1st	Social and Emotional Learning	263
2nd	Positive culture programs	244
3rd	Provide for physical, mental health, nutrition & wellness support services	194

5 State Priority: Parent Involvement (Overall)

Top 3 Resources/Services

Rank	Response	Count
1st	Parent Resource Centers	234
2nd	School-Family Communication	194
3rd	Parenting Education / Parent Leadership Academy	190

6 State Priority: Basic Services (Overall)

Top 3 Resources/Services

Rank	Response	Count
1st	Technology (e.g. wiring and internet speed at school sites)	263
2nd	Teacher recruitment, selection, and support	243
3rd	Access to teaching materials and textbooks	225

7 State Priority: Implementation of State Standards (Overall)

Top 3 Resources/Services

Rank	Response	Count
1st	Reduced class sizes	314
2nd	Intervention classes	226
3rd	Training for teachers	155

8 State Priority: Course Access (Overall)

Top 3 Resources/Services

Rank	Response	Count
1st	Access to career counseling and guidance to students and families K-12	233
2nd	Access to specialized programs (e.g. Advanced Learners)	221
3rd	Graduation requirements consistent with CSU and UC entrance criteria	194

LCAP Public Hearing and Board Approval:

An LCAP public hearing was held on June 12, 2018 to allow the community to provide their feedback. The Board of Education will approve the 2018-19 LCAP on June 26, 2018.

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 ❏ 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:	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
College and Career Readiness Indicator - % of students graduated as prepared or well prepared for college or career	Pending: 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	Pending: Baseline required	Increase Internal Calculations indicate 35% of students graduated as prepared for college or career 30.5% of students graduated as prepared for college or career based on Fall 2017 California Dashboard	Increase
A-G Requirements Number of students who completed their A-G requirements upon graduation	TBD: 2017 summer school needs to be concluded in order to calculate the percent of students who met the A-G requirements	TBD	Increase 42.3% or 465 out of 1098 graduates in 2016-17 met UC/CSU A-G requirements	Increase
CTE Pathway Number of students who completed a CTE Pathway upon graduation	TBD: 2017 summer school needs to be concluded in order to calculate the percent of CTE completers	TBD	Increase 283 CTE completers for the 2016-17 school year	Increase
AP Exam	TBD: Baseline scores are	Increase	Increase	Increase

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)	expected to be released in July of 2017	TBD	Of 545 students who participating in AP testing, 265 passed one or more exams - that is approximately 49% as of the 2016-17 school year	
Early Assessment Program (EAP) 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% (+2%) Math: 8% (+2%) SSI Projection for 2017-18 school year: ELA: 13% (Not Met) Math: 8% (Met)	ELA: 19% (+2%) Math: 10% (+2%)
Postsecondary Enrollment % of graduates who enroll in a postsecondary education	57.3%	62.3% (+5%)	67.3% (+5%) (lags 1 year) Actual: 68.6% for 2016-17	72.3% (+5%) (lags 1 year)
FAFSA Completion Rate % of 12th grade students who completed the FAFSA	66.6%	71.6% (+5%)	Original: 76.6% (+5%) Modified: 70.6% (+2%) Modified: 68.6% (+2%) 2017-18 Actual: 68.6%	Original: 81.6% (+5%) Modified: 72.6% (+2%)
SAT Participation Number of students who took the SAT	348 students	Original: 400 students (+52)	Original: 450 students (+50) Modified: 95% of 11th Grade Population Modified: 95% of 11th Grade Population Actual: approx. 1,273	Original: 500 students (+50) Modified: 95% of 11th Grade Population
SAT Scores 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%)
Graduation Rate Percent of students who graduated based on four-year graduation cohort. Based on the criteria provided by the California Dashboard, the graduation rate does not include	Official State Dashboard scores will be released in November 2017 Maintain (94.5% graduation rate in prior year)	Maintain	Maintain (lags 1 year) 94.5% graduation rate in 2015-16	Maintain (lags 1 year)

alternative high schools.			
High School Dropout Rate Percent of students in grades 9-12 who dropped out of school	Pending: 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%	Original: 7% Modified: Decrease The district had a 1.3% dropout rate for the 2015-16 school year	Original: 7% Modified: Decrease
1 or More Ds or Fs on Report Card Number of students in grades 2-12	9888 students	9000 students	Original: 9000 students Modified: Decrease Actual: 8880 students 2017-18	Original: 9000 students Modified: Decrease
CAASPP ELA DF3 Average distance from the minimum scale score needed to achieve level 3 in ELA	Official State Dashboard scores will be released in November 2017 Preliminary: -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) -45.8 points away from level 3 [YELLOW] 2016-17 Projection: -29.9 points away from level 3 [YELLOW] (+15.9) This is based on our projection model - the Student Success Indicator (SSI) - 2017-18	-5 points away from level 3 [GREEN] (+15)
CAASPP Math DF3 Average distance from the minimum scale score needed to achieve level 3 in Math	Official State Dashboard scores will be released in November 2017 Preliminary: -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) Projection: -40.5 points away from level 3 [YELLOW] (+32.5) This is based on our projection model - the Student Success Indicator (SSI) 2017-18	-35 points away from level 3 [YELLOW] (+15)
CAST (Science)	*Transition Year* *(No Science Assessment)*	TBD - CAST	Baseline Required	Baseline Required
Scholastic Guided Reading Assessment Percent of students in grades K-2 who are reading at grade level	*Projection*: 48% of students are reading at grade level	55% of students will be reading at grade level (+7%)	60% of students will be reading at grade level (+5%)	65% of students will be reading at grade level (+5%)
Scholastic Reading Inventory Percent of students in grades 3-6 who are proficient or advanced	*Projection*: 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%)

			2017-18 Projection: 36% (based on historical data); pending official results	
Local Interim Assessment - ELA Percent of students in grades 2-11 who met or exceeded the standard on the post-assessment	Original: 34% of students in grades 2-8 and 11 met or exceeded the standard on the local ELA interim assessment	Original: 40% of students in grades 2-8 and 11 will meet or exceed the standard on the local ELA interim assessment (+6%)	Local Interim Assessment Retired during the 2017-18 school year 2017-18 New - NWEA Map Growth Assessment - ELA Percent of students in grades 3-11 above the national norm Actual 2017-18 results from the winter assessment showed 27.6% of students in grades 3-11 scoring above the national norm in English language arts	Original: 50% of students in grades 2-8 and 11 will meet or exceed the standard on the local ELA interim assessment (+5%) Modified: Increase
Local Interim Assessment - Math Percent of students in grades 2-11 who met or exceeded the standard on the post-assessment	Original: 31% of students in grades 2-8 and 11 met or exceeded the standard on the local math interim assessment	Original: 35% of students in grades 2-8 and 11 will meet or exceed the standard on the local math interim assessment (+4%)	Original: 40% of students in grades 2-8 and 11 will meet or exceed the standard on the local math interim assessment (+5%) Modified: Increase 2017-18 New - NWEA Map Growth Assessment - Math Percent of students in grades 3-11 above the national norm Actual 2017-18 : Results from the winter assessment showed 22.8% of students in grades 3-11 scoring above the national norm in mathematics	Original: 45% of students in grades 2-8 and 11 will meet or exceed the standard on the local math interim assessment (+5%) Modified: Increase
English Learner Progress Indicator 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 Preliminary: 1617 Status: 65.0% (4033/6203) Change: -0.4% [ORANGE]	TBD - ELPAC	Original: TBD - ELPAC Modified: Increase 2016-17 69.4% of English Learner students demonstrated progress toward English language proficiency as	Original: TBD - ELPAC Modified: Increase

			measured by CELDT and reclassification.	
LTEL Rate 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%)	Original: 10.0% of English learner students in grades 6-12 (-2%) Modified: Decrease 2016-17 14.0% (897/6389) of English learner students in grades 6-12 2017-18 Actual: 15% (973 out of 6449)	Original: 8.0% of English learner students in grades 6-12 (-2%) Modified: Decrease
Reclassification Rate Percent of English Learners who were reclassified as fluent English proficient	12.6%	14% (+1.4%)	15% (+2%) Modified: Increase 2017-18 Actual: 10% (638 students)	16% (+2%) Modified: Increase
Standards-aligned Instructional Materials 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
Broad Course of Study 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 1a.1   Implementation of College and Career Readiness Initiatives

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

2017 - 18	**2018 - 19**	**2019 - 20**
❏ New　✓ Modified　❏ Unchanged	❏ New　✓ Modified　❏ Unchanged	❏ New　❏ Modified　✓ Unchanged
1. Increase access to rigorous academic programs 2. Implementation of Career Pathways 3. Targeted Professional Development for CTE Teachers 4. Future career opportunities 5. Career awareness exposure in the elementary years 6. Paid Student Internship Opportunities 7. Explore transportation options for students to take part in paid student internship opportunities 8. Maintain Madera Unified Online Course Guide 9. Development and implementation of Counselor Handbook 10. PSAT for grades 8-9, NMPSAT for grade 10, and SAT for grades 11-12 11. Complete college applications 12. Pilot personalized learning at select schools 　a. Virginia Lee Rose 6th grade team 　b. Furman Independent Study School 13. Concurrent Enrollment Middle School planning and implementation 14. Service Learning Pilot 15. Dual Language Instruction (DLI) 16. Expand and implement a district grading task force to improve inconsistent teacher grading practices which will present the students mastery of courses taken	1. Increase access to rigorous academic programs 2. Implementation of Career Pathways 3. Targeted Professional Development for CTE Teachers 4. Future career opportunities and Career awareness exposure in the elementary years 5. Paid Student Internship Opportunities 6. Explore transportation options for students to take part in paid student internship opportunities 7. Maintain Madera Unified Online Course Guide 8. Development and implementation of Counselor Handbook 9. PSAT for grades 8-9, NMSQT for grades 10 and 11 and SAT for grade 11 10. Complete college applications 11. Pilot personalized learning at select schools 　a. Virginia Lee Rose 6th grade team 　b. Furman Independent Study School 12. Concurrent Enrollment Middle School planning and implementation 13. Service Learning Pilot 14. Dual Language Instruction (DLI) 15. Expand and implement a district grading task force to improve inconsistent teacher grading practices which will present the students mastery of courses taken 16. Development of an accelerated learners	1. Increase access to rigorous academic programs 2. Implementation of Career Pathways 3. Targeted Professional Development for CTE Teachers 4. Future career opportunities and Career awareness exposure in the elementary years 5. Paid Student Internship Opportunities 6. Explore transportation options for students to take part in paid student internship opportunities 7. Maintain Madera Unified Online Course Guide 8. Development and implementation of Counselor Handbook 9. PSAT for grades 8-9, NMSQT for grades 10 and 11 and SAT for grade 11 10. Complete college applications 11. Pilot personalized learning at select schools 　a. Virginia Lee Rose 6th grade team 　b. Furman Independent Study School 12. Concurrent Enrollment Middle School planning and implementation 13. Service Learning Pilot 14. Dual Language Instruction (DLI) 15. Expand and implement a district grading task force to improve inconsistent teacher grading practices which will present the students mastery of courses taken 16. Development of an accelerated learners

17. Development of an accelerated learners program for Madera Unified students 18. Leverage the Student Success Indicator (SSI) for correct math course placement	program for Madera Unified students 17. Leverage the Student Success Indicator (SSI) for correct math course placement	program for Madera Unified students 17. Leverage the Student Success Indicator (SSI) for correct math course placement

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: $3,373,037 S/C: $1,545,094 Restricted: $3,441,795	Amount	LCFF Base: $3,373,037 S/C: $1,559,284 Restricted: $241,795
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 1a.2   Upgrade and Modernization of Technology

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
1. Expand student device use to one-to-one, per the definition stated in the first section of this Summary. 2. Research and develop a clearly defined plan to address technology refresh cycle options. 3. Research and develop an indicator to better evaluate connectivity. 4. Research and develop a system to track and evaluate the cost of maintaining a large fleet of devices. 5. Research ways to provide students the ability to take home devices and access curriculum and instruction content from home.	1. Research and develop a system to track and evaluate the cost of maintaining a large fleet of devices. 2. Research ways to provide students the ability to take home devices and access curriculum and instruction content from home. 3. Develop modernized Standard Operating Procedures for MUSD Information Technology systems and provide recommendations to the Board of Trustees for modification to pertinent administrative regulations to insure that the core components of these SOPs are institutionalized within the daily operations of the school district. 4. Upgrade and modernize classroom display technology throughout school district.	1. Research and develop a system to track and evaluate the cost of maintaining a large fleet of devices. 2. Research ways to provide students the ability to take home devices and access curriculum and instruction content from home. 3. Develop modernized Standard Operating Procedures for MUSD Information Technology systems and provide recommendations to the Board of Trustees for modification to pertinent administrative regulations to insure that the core components of these SOPs are institutionalized within the daily operations of the school district. 4. Upgrade and modernize classroom display technology throughout school district.

BUDGETED EXPENDITURES

2017 - 18		2018 - 19		2019 - 20	
Amount	LCFF Base: $1,214,903 S/C: $816,419 Restricted: $249,993	Amount	LCFF Base: $1,274,538 S/C: $581,878 Restricted: $233,561	Amount	LCFF Base: $1,274,538 S/C: $610,000 Restricted: $233,561
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   Continue Expansion and Improvements to Arts, Music and Athletics Programs

1a.3

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

1. Visual and Performing Arts (VAPA) programs are offered in K-12. Programs include orchestra, strings, marching, jazz, theatre, and art
2. Athletics - MULES, competitive levels, B-teams, district championships, and professional development for MULES coaches
3. Promote the successes of VAPA and Athletics
4. Improved process for evaluation of athletic coaches
5. Improved monitoring of student academic progress towards graduation
6. Develop a MULES committee to improve the efficiency, effectiveness and coordination of the elementary athletics programs
7. Implementation of Madera - UNIFIED teams in the sports of soccer, basketball and track and field.
  a. UNIFIED teams is an athletic team made up of a combination of UNIFIED Athlete (students with special needs) and UNIFIED partners (general
	1. Visual and Performing Arts (VAPA) programs are offered in K-12. Programs include orchestra, strings, marching, jazz, theatre, and art
	2. Athletics - MULES, competitive levels, B-teams, district championships, and professional development for MULES coaches
	3. Promote the successes of VAPA and Athletics
	4. Improved process for evaluation of athletic coaches
	5. Improved monitoring of student academic progress towards graduation
	6. Develop a MULES committee to improve the efficiency, effectiveness and coordination of the elementary athletics programs
	7. Implementation of Madera - UNIFIED teams in the sports of soccer, basketball and track and field.
	  a. UNIFIED teams is an athletic team made up of a combination of UNIFIED Athlete (students with special needs) and UNIFIED partners (general
		1. Visual and Performing Arts (VAPA) programs are offered in K-12. Programs include orchestra, strings, marching, jazz, theatre, and art
		2. Athletics - MULES, competitive levels, B-teams, district championships, and professional development for MULES coaches
		3. Promote the successes of VAPA and Athletics
		4. Improved process for evaluation of athletic coaches
		5. Improved monitoring of student academic progress towards graduation
		6. Develop a MULES committee to improve the efficiency, effectiveness and coordination of the elementary athletics programs
		7. Implementation of Madera - UNIFIED teams in the sports of soccer, basketball and track and field.
		  a. UNIFIED teams is an athletic team

education students) 8. Development of athletic vision for Madera Unified athletics	education students) 8. Development of athletic vision for Madera Unified athletics	made up of a combination of UNIFIED Athlete (students with special needs) and UNIFIED partners (general education students) 8. Development of athletic vision for Madera Unified athletics

BUDGETED EXPENDITURES

	2017 - 18		**2018 - 19**		**2019 - 20**
Amount	LCFF Base: $3,516,495 S/C: $3,761,096 Restricted: $1,934,426	Amount	LCFF Base: $3,876,106 S/C: $3,949,696 Restricted: $3,491,094	Amount	LCFF Base: $3,876,106 S/C: $4,002,503 Restricted: $3,191,094
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	✓ 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: K-3rd Grade

ACTIONS / SERVICES

2017 - 18	**2018 - 19**	**2019 - 20**
❏ New ✓ Modified ❏ Unchanged	❏ New ✓ Modified ❏ Unchanged	❏ New ❏ Modified ✓ 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. 4. Preschool Aides hours increased from three hours per day to three and a half hours per day.	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. 4. Preschool Aides hours increased from three hours per day to three and a half hours per day.

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $2,789,160 S/C: $213,396 Restricted: $0	Amount	LCFF Base: $3,193,798 S/C: $355,564 Restricted: $0	Amount	LCFF Base: $3,193,798 S/C: $595,397 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

PLANNED ACTIONS / SERVICES

Action   **Maintain and Increase Extended Learning Opportunities for Students**

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
1. Summer school will be open to incoming 1 through 6 grade students 2. Afterschool program will be available for elementary summer school students 3. All middle schools will offer summer school to incoming 7-8 grade students 4. High school programs will offer summer school to incoming 9-12 grade students 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 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	1. Summer school will be open to incoming 1 through 6 grade students 2. Afterschool program will be available for elementary summer school students 3. All middle schools will offer summer school to incoming 7-8 grade students 4. High school programs will offer summer school to incoming 9-12 grade students 5. Explore the opportunity to provide summer bridge programs to 6 grade students moving to 7th grade and 8th grade students moving into 9th grade 6. Research and implement programs to enhance students success in PSAT, SAT and ACT 7. Middle school summer school programs are piloting interdisciplinary curriculum through themed based curriculum	1. Summer school will be open to incoming 1 through 6 grade students 2. Afterschool program will be available for elementary summer school students 3. All middle schools will offer summer school to incoming 7-8 grade students 4. High school programs will offer summer school to incoming 9-12 grade students 5. Explore the opportunity to provide summer bridge programs to 6 grade students moving to 7th grade and 8th grade students moving into 9th grade 6. Research and implement programs to enhance students success in PSAT, SAT and ACT 7. Middle school summer school programs are piloting interdisciplinary curriculum through themed based curriculum

through themed based curriculum		

BUDGETED EXPENDITURES

	2017 - 18		**2018 - 19**		**2019 - 20**
Amount	LCFF Base: $385,096 S/C: $2,210,850 Restricted: $2,995,444	Amount	LCFF Base: $54,804 S/C: $2,342,465 Restricted: $4,187,220	Amount	LCFF Base: $54,804 S/C: 2,342,465 Restricted: $4,187,220
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 1a.6   Implementation of Site Specific Intervention Budget

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
1. Improve student academic performance by coordinating all educational services and resources	1. Improve student academic performance by coordinating all educational services and resources 2. To improve the effectiveness of the RTI TSAs, the district needs to identify standardized district progress monitoring tools to insure consistency across the district. 3. Explore ways to blend Multi-Tiered System of Support (MTSS) with current RtI process to improve student academic achievement.	1. Improve student academic performance by coordinating all educational services and resources 2. To improve the effectiveness of the RTI TSAs, the district needs to identify standardized district progress monitoring tools to insure consistency across the district. 3. Implement ways to blend Multi-Tiered System of Support (MTSS) with current RtI process to improve student academic achievement.

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $35,000 S/C: $0 Restricted: $1,249,7887	Amount	LCFF Base: $20,000 S/C: $0 Restricted: $1,060,361	Amount	LCFF Base: $20,000 S/C: $0 Restricted: $1,060,361
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

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
1. Implement a high-quality comprehensive program for English learners that includes the following: • Intentional professional development focusing on instructional strategies and practices that improve the development of English language proficiency and literacy at all levels. • Provide training and support in the use of core and supplemental materials for Designated and	1. Implement a high-quality comprehensive program for English learners that includes the following: • Intentional professional development focusing on instructional strategies and practices that improve the development of English language proficiency and literacy at all levels. • Provide training and support in the use of core and supplemental materials for Designated and Integrated English Language	1. Implement a high-quality comprehensive program for English learners that includes the following: • Intentional professional development focusing on instructional strategies and practices that improve the development of English language proficiency and literacy at all levels. • Provide training and support in the use of core and supplemental materials for Designated and Integrated English Language

Integrated English Language Development. ● Implement an instructional monitoring system that includes tools which measures English learner academic progress and the effectiveness of teaching and learning in the classroom. ● Research and evaluate alternative instructional models and programs. ● Implementation of an English Learner Task Force	Development. ● Implement an instructional monitoring system that includes tools which measure English learner academic progress and the effectiveness of teaching and learning in the classroom ● Research effective instructional models and programs ● Implementation of an English Learner Task Force ● Intensive PD in content and structure of the ELPAC		Development. ● Implement an instructional monitoring system that includes tools which measure English learner academic progress and the effectiveness of teaching and learning in the classroom ● Research effective instructional models and programs ● Implementation of an English Learner Task Force ● Intensive PD in content and structure of the ELPAC

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: 4,009,875 S/C: $891,822 Restricted: $488,842	Amount	LCFF Base: $3,414,432 S/C: $1,589,953 Restricted: $843,319	Amount	LCFF Base: $3,414,432 S/C: $1,829,706 Restricted: $843,319
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

Action 1b.2 — Maintain and Expand Educational Services to Special Education Students

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

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
❏ New ❏ Modified ✓ Unchanged	❏ New ✓ Modified ❏ Unchanged	❏ New ✓ Modified ❏ 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 fte. Our Special Ed population is 89% Free and Reduced and the EL percentage is 34%. Supplemental & Concentrated funds support the Special Ed program and have increased and improved services to this population. 2. Provide necessary staff development for teachers 3. Provide current test kits and protocols for assessments 4. Increase workflow of office 5. Improve coordination between special education teacher and general education teacher. 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	1. Increase services for special education students. Our Special Ed population is approx. 89% Free and Reduced and the EL percentage is 34%. Supplemental & Concentration funds support the Special Ed program and have increased and improved services to this population. 2. Provide necessary staff development for teachers 3. Improve coordination between special education teacher and general education teacher. 4. Implement recommendation from outside expert consultant on how to structure the special education department to improve educational services to students 5. Increase the number of students with disabilities who are educated in the least restrictive environment. 6. Increase the scaled score of the students with disabilities performing in the Standards Not Met range on the English Language Arts and Math CAASPP.	1. Increase services for special education students. Our Special Ed population is approx. 89% Free and Reduced and the EL percentage is 34%. Supplemental & Concentration funds support the Special Ed program and have increased and improved services to this population. 2. Provide necessary staff development for teachers 3. Improve coordination between special education teacher and general education teacher. 4. Increase the number of students with disabilities who are educated in the least restrictive environment. 5. Increase the scaled score of the students with disabilities performing in the Standards Not Met range on the English Language Arts and Math CAASPP.

BUDGETED EXPENDITURES

	2017 - 18		2018 - 19		2019 - 20
Amount	LCFF Base: $0 S/C: $7,258,259 Restricted: $16,251,580	Amount	LCFF Base: $0 S/C: $13,656,031 Restricted: $16,460,783	Amount	LCFF Base: $0 S/C: $14,062,997 Restricted: $17,071,719
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	❏ 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
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	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

across district	

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $11,562,432 S/C: $760,000 Restricted: $0	Amount	LCFF Base: $290,579 S/C: $5,881,506 Restricted: $0	Amount	LCFF Base: $290,579 S/C: $5,881,506 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 ❏ 1 ✓ 2 ❏ 3 ❏ 4 ❏ 5 ❏ 6 ❏ 7 ❏ 8
COE   ❏ 9 ❏ 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
Teacher Survey Percent of staff who feel they are receiving satisfactory professional development for	72% Agree or Strongly Agree	Original: 77% Agree or Strongly Agree (+5%)	Original: 82% Agree or Strongly Agree (+5%) Modified: Increase	Original: 87% Agree or Strongly Agree (+5%) Modified: Increase

their current position			2017-18 Modified: Increase Actual: 78% Agree or Strongly Agree (538 out of 694, increased by 6%)	
Teacher Survey Percent of staff who feel they have the curriculum materials needed for the shift to common core standards	59% Agree or Strongly Agree	Original: 69% Agree or Strongly Agree (+10%)	Original: 79% Agree or Strongly Agree (+10%) Modified: Increase 2017-18 Modified: Increase Actual: 60% Agree or Strongly Agree (418 out of 694, increased by 1%)	Original: 89% Agree or Strongly Agree (+10%) Modified: Increase
Teacher Survey Percent of staff who feel that professional development has prepared them for the shifts to common core state standards	50% Agree or Strongly Agree	Original: 65% Agree or Strongly Agree (+15%)	Original: 80% Agree or Strongly Agree (+15%) Modified: Increase 2017-18 Modified: Increase Actual: 57% Agree or Strongly Agree (396 out of 694, increased by 7%)	Original: 95% Agree or Strongly Agree (+15%) Modified: Increase
Provided the SBE Adopted Academic Content and Performance Standards	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

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
❏ New ✓ Modified ❏ Unchanged	❏ New ❏ Modified ✓ Unchanged	❏ New ❏ Modified ✓ Unchanged
Support all students in attaining mastery of the Core Content Standards. 1. Intentional professional development focusing on literacy and reading structures at all levels. 2. Provide training and support for the use of core and supplemental materials. 3. Provide professional development and instructional strategies to support struggling students, especially English learners and special education students. 4. Implement an instructional monitoring system which measures effectiveness of teaching and learning in the classroom. 5. Execute annual assessment and professional development calendars to support core content transitions, especially in transition to Integrated Math Pathways and NGSS. 6. Research and evaluate alternative instructional models. 7. Hire and utilize additional District Academic Coaches to develop and implement professional development 8. Provide targeted, differentiated and ongoing professional development to newly hired teachers. 9. Implement the 5 principles of effective professional development (see Appendix J)	Support all students in attaining mastery of the Core Content Standards. 1. Intentional professional development focusing on literacy and reading structures at all levels. 2. Provide training and support for the use of core and supplemental materials. 3. Provide professional development and instructional strategies to support struggling students, especially English learners and special education students. 4. Implement an instructional monitoring system which measures effectiveness of teaching and learning in the classroom. 5. Execute annual assessment and professional development calendars to support core content transitions, especially in transition to Integrated Math Pathways and NGSS. 6. Research and evaluate alternative instructional models. 7. Hire and utilize additional District Academic Coaches to develop and implement professional development 8. Provide targeted, differentiated and ongoing professional development to newly hired teachers. 9. Implement the 5 principles of effective professional development (see Appendix J)	Support all students in attaining mastery of the Core Content Standards. 1. Intentional professional development focusing on literacy and reading structures at all levels. 2. Provide training and support for the use of core and supplemental materials. 3. Provide professional development and instructional strategies to support struggling students, especially English learners and special education students. 4. Implement an instructional monitoring system which measures effectiveness of teaching and learning in the classroom. 5. Execute annual assessment and professional development calendars to support core content transitions, especially in transition to Integrated Math Pathways and NGSS. 6. Research and evaluate alternative instructional models. 7. Hire and utilize additional District Academic Coaches to develop and implement professional development 8. Provide targeted, differentiated and ongoing professional development to newly hired teachers. 9. Implement the 5 principles of effective professional development (see Appendix J)

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: $4,009,071 S/C: $542,169 Restricted: $4,343,283	Amount	LCFF Base: $4,009,071 S/C: $581,922 Restricted: $3,772,838
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 3010-4035-4203-6264-6300	Budget Reference	Unrestricted 6040-6120-6220-6240 S/C 6040-6220-1100 Restricted 3010-4035-4203-6264-6300	Budget Reference	Unrestricted 6040-6120-6220-6240 S/C 6040-6220-1100 Restricted 3010-4035-4203-6264-6300

PLANNED ACTIONS / SERVICES

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

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
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

a. 21st Century Technology Skills
b. Data Quality
c. Data Analysis
d. Program Evaluation
e. Strategic Planning and Execution
2. Provide professional development for classified staff in the following areas:
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:
   i. AERIES - New User Training
   ii. Scheduling
   iii. Registration

New Employee Training
- 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.
- Standardized new employee orientation and onboarding

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a. 21st Century Technology Skills
b. Data Quality
c. Data Analysis
d. Program Evaluation
e. Strategic Planning and Execution
2. Provide professional development for classified staff in the following areas:
a. Making A Difference (MAD) Training for Office Support Staff regarding customer service
b. Provide targeted training to Admin Assistants & Attendance Secretaries on the following:
   i. AERIES - New User Training
   ii. Scheduling
   iii. Registration

New Employee Training
- 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. Classified staff is given training dollars to be used to improve skills.
- Standardized new employee orientation and onboarding

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a. 21st Century Technology Skills
b. Data Quality
c. Data Analysis
d. Program Evaluation
e. Strategic Planning and Execution
2. Provide professional development for classified staff in the following areas:
a. Making A Difference (MAD) Training for Office Support Staff regarding customer service
b. Provide targeted training to Admin Assistants & Attendance Secretaries on the following:
   i. AERIES - New User Training
   ii. Scheduling
   iii. Registration

New Employee Training
- 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. Classified staff is given training dollars to be used to improve skills.
- Standardized new employee orientation and onboarding

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $10,607 S/C: $7,500 Restricted: $0	Amount	LCFF Base: $0 S/C: $20,000 Restricted: $0	Amount	LCFF Base: $0 S/C: $20,000 Restricted: $0

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

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. (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 2A	**Refer to Goal 2A**	**Refer to Goal 2A**	**Refer to Goal 2A**	**Refer to Goal 2A**

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	❏ 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

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
❏ New ✓ Modified ❏ Unchanged	❏ New ✓ Modified ❏ Unchanged	❏ New ❏ Modified ✓ Unchanged

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
2. School teams will attend PLC conference to learn and develop strategies to implement PLC concepts
   a. PLC teams will include teachers who are leaders at the sites as well as administration
   b. Site principals will be trained through an outside consultant on implementing PCL at their sites
3. Accountability and support calendar
4. Implementation of new core team
5. Addition of new elementary school to cohorts
6. T.O.T. training for new admin
7. Partnership with the Madera County Office of Education to implement a Teacher Leader Academy for teachers who would like to become teacher leaders within the district.
	1. Continue to provide professional development on Professional Learning Communities (PLC) along with initiatives such as Academic Accountability Model and the Administrative Expectations to provide consistency and clarity for the implementation of the instructional program for the district that is data-driven and collaborative.
	2. Training for site principals will include utilizing an outside consultant to analyze current PLC practices and developing next steps in the development of collaborative practices and the implementation of a data-driven instructional program
	3. School and district teams will attend the PLC Summer Institute to learn about and develop strategies to implement PLC concepts. The focus will be on developing the three big ideas of a PLC; a focus on learning, a collaborative culture, and a results orientation. PLC teams will include teachers who are leaders at their sites as well as administration.
	4. An Accountability and Support Calendar and a Professional Development Calendar will provide guidance and support to site administration and staff for the implementation of the instructional program delivered to students.
	5. A partnership with the Madera County
		1. Continue to provide professional development on Professional Learning Communities (PLC) along with initiatives such as Academic Accountability Model and the Administrative Expectations to provide consistency and clarity for the implementation of the instructional program for the district that is data-driven and collaborative.
		2. Training for site principals will include utilizing an outside consultant to analyze current PLC practices and developing next steps in the development of collaborative practices and the implementation of a data-driven instructional program
		3. School and district teams will attend the PLC Summer Institute to learn about and develop strategies to implement PLC concepts. The focus will be on developing the three big ideas of a PLC; a focus on learning, a collaborative culture, and a results orientation. PLC teams will include teachers who are leaders at their sites as well as administration.
		4. An Accountability and Support Calendar and a Professional Development Calendar will provide guidance and support to site administration and staff for the implementation of the instructional program delivered to students.
		5. A partnership with the Madera County Office of Education, to implement a Teacher Leader Academy for teachers who would like to

	Office of Education, to implement a Teacher Leader Academy for teachers who would like to become teacher leaders within the district, will be refined to provide enhanced options for teachers to participate in the program. 6. T.O.T. training for new admin	become teacher leaders within the district, will be refined to provide enhanced options for teachers to participate in the program. 6. T.O.T. training for new admin

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: $236,461 S/C: $848,491 Restricted: $0	Amount	LCFF Base: $236,461 S/C: $1,088,244 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	❏ 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

1. Development and Implementation of the following systems -
    a. Professional Development System
    b. SPSA dashboard (see appendix C to view SPSA Dashboard) which includes leading indicators
    c. SPSA Planning and Monitoring Tool
    d. Gradtracker upgrade
 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
 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)
 4. Utilization of improvement science to accelerate learning and address problems of practice
	1. Utilization and enhancements to the following systems -
	    a. Professional Development System
	    b. SPSA dashboard (see appendix C to view SPSA Dashboard) which includes leading indicators
	    c. SPSA Planning and Monitoring Tool
	    d. Gradtracker upgrade
	 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
	 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)
	 4. Utilization of improvement science to accelerate learning and address problems of practice
	 5. Madera Unified will work with WestEd to complete an equity audit on African American student achievement with a focus on student discipline.
	 6. Madera Unified will develop a School Performance Index which can be used to support the development of a local level accountability system which demands higher expectations than both the state and federal accountability systems.
		1. Utilization and enhancements to the following systems -
		    a. Professional Development System
		    b. SPSA dashboard (see appendix C to view SPSA Dashboard) which includes leading indicators
		    c. SPSA Planning and Monitoring Tool
		    d. Gradtracker upgrade
		 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
		 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)
		 4. Utilization of improvement science to accelerate learning and address problems of practice
		 5. Madera Unified will work with WestEd to complete an equity audit on African American student achievement with a focus on student discipline.
		 6. Madera Unified will utilize a School Performance Index which will be used to support the development of a local level accountability system which demands higher expectations than both the state and federal accountability systems.

BUDGETED EXPENDITURES

2017 - 18	2018 - 19	2019 - 20

Amount	LCFF Base: $0	Amount	LCFF Base: $0	Amount	LCFF Base: $0

	S/C: $313,010 Restricted: $0		S/C: $357,504 Restricted: $0		S/C: $357,504 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

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Goal 3A   Safe and Healthy Environment for Learning and Work

</div>

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
Teacher Misassignment Rate	0%	0% Actual: TBD	0%	0%
Facilities Rating	Overall Facilities Rating: Good	Overall Facilities Rating: Good	Overall Facilities Rating: Good 2017-18 Actual: Good	Overall Facilities Rating: Good
Employee Retention Rate	89.4%	Original: 90% Modified: Increase Actual: TBD	Original: 90% Modified: Increase	Original: 90% Modified: Increase

Student Attendance Rate	95.3%	96% Actual: 96% as of 5/10/2018	96%	96%
Chronic Absenteeism Rate	10.5%	9%	8% 11.2% California Dashboard Fall 2017 2017-18 Actual: 11.9% as of 5/10/2018 2016-17 11.4% (excludes charter schools)	Original: 7% Modified: Decrease
Middle School Dropout Rate	0.06%	Original: 0.05% Modified: Decrease Actual: 0.19% as of 5/11/2018	Original: 0.04% Modified: Decrease	Original: 0.03% Modified: Decrease
Suspension Rate	*Pending: 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.* *Unofficial 2015-16:* *[RED]* *[8.20%]* *Official 2014-15:* *[RED]* *[8.30%]*	Pending: Baseline required	Original: Baseline required Modified: Decrease *In the Fall 2017 release of the CA School Dashboard, it was reported that the district had an overall suspension rate of 7.5% for 2016-17.* *2017-18* Actual: 5.5% as of 5/10/2018	Original: Baseline required Modified: Decrease
Expulsions	0.1 expulsions per 100 students	0.1 expulsions per 100 students	Original: 0.1 expulsions per 100 students Modified: Decrease 2017-18 Actual: 0.2 expulsions per 100 students	Original: 0.1 expulsions per 100 students Modified: Decrease

Campus Aesthetic Rating Overall rating of how beautiful the campus	*Pending*	Pending: Baseline required	Original: Baseline required Modified: Increase 2017-18 Actual: 3.9 out of 5 (Scale: 1-Poor to 5-Excellent)	Original: Baseline required Modified: Increase
Student Survey School climate favorable index score	5th Grade: 61% 6th-10th: 45%	5th Grade: 65% 6th-10th: 50%	Original: 5th Grade: 70% Original: 6th-10th: 55% Modified: Increase 2017-18 Actual: 5th Grade: 63% Actual: 6th-10th: 41%	Original: 5th Grade: 75% Original: 6th-10th: 60% Modified: Increase
Parent Survey "How well do administrators at your child's school create a school environment that helps children learn?" - Favorable Score	74%	79%	Original: 84% Modified: Increase	Original: 89% Modified: Increase
Student Survey "Overall, how much do you feel like you belong at your school?" - Favorable Score	5th Grade: 66% 6th-10th: 45%	5th Grade: 70% 6th-10th: 50%	Original: 5th Grade: 75% Original: 6th-10th: 55% Modified: Increase 2017-18 Actual: 5th Grade: 70% Actual: 6th-10th: 52%	Original: 5th Grade: 80% Original: 6th-10th: 60% Modified: Increase
Teacher Survey "I feel that my school is a supportive and inviting place for students to learn"	81.9%	85%	Original: 88% (Strongly Agree or Agree) Modified: Increase 2017-18 Actual: 82% responded Strongly Agree or Agree (569 out of 694)	Original: 91% (Strongly Agree or Agree) Modified: Increase
Number of Complaints Received by CAO Office	200 individuals who filed one or more complaints	Original: 180 individuals who filed one or more complaints	Original: 160 individuals who filed one or more complaints	Original: 140 individuals who filed one or more complaints

Unique Individuals			Modified: Decrease 2017-18 Actual: 227 individuals who filed one or more complaints	Modified: Decrease
Student Participation in Formal Planning Meetings	119 students	150 students	Original: 200 students Modified: Increase	Original: 250 students Modified: Increase

PLANNED ACTIONS / SERVICES

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

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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

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
❏ New ✓ Modified ❏ Unchanged	❏ New ✓ Modified ☐ Unchanged	❏ New ☐ Modified ✓ Unchanged

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
  c. 2nd grade: Fossil Discovery Center
	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: Fossil Discovery Center
	  c. 2nd grade: Fossil Discovery Center
		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: Fossil Discovery Center
		  c. 2nd grade: Fossil Discovery Center
		  d. 3rd grade: Madera County Fair &

d. 3rd grade: Madera County Fair & Discovery Science Center (on site) e. 4th grade: Gold Gulch (on site) f. 5th grade: Fresno Chaffee Zoological Gardens g. 6th grade: San Joaquin River Parkway h. Identified literacy activities for 1st grade trip 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.		d. 3rd grade: Madera County Fair & Discovery Science Center (on site) e. 4th grade: Gold Gulch (on site) f. 5th grade: Fresno Chaffee Zoological Gardens g. 6th grade: San Joaquin River Parkway h. Identified literacy activities for 1st grade trip 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.		Discovery Science Center (on site) e. 4th grade: Gold Gulch (on site) f. 5th grade: Fresno Chaffee Zoological Gardens g. 6th grade: San Joaquin River Parkway h. Identified literacy activities for 1st grade trip 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.

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $0 S/C: $475,000 Restricted: $6,821	Amount	LCFF Base: $0 S/C: $0 Restricted: $49,712	Amount	LCFF Base: $0 S/C: $0 Restricted: $49,712
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 3a.2   Maintain District Supports and Operations

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
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

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $16,343,262 S/C: $2,434,490 Restricted: $362,068	Amount	LCFF Base: $16,210,275 S/C: $5,621,112 Restricted $160,000	Amount	LCFF Base $17,310,275 S/C: $5,700,000 Restricted: $160,000
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 | ✓ 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
1. Create high quality meals that are appealing to the students ○ Fresh fruits and vegetables ○ Scratch and speed scratch cooking 2. Get Madera South High School and Madera High School fully functional with their new lines and meal offerings 3. Purchase and implement new POS software for the Child Nutrition Department at the elementary sites 4. Analyze current staffing needs to look at additional staffing as needed 5. Install digital menu boards at the 17 elementary sites	1. Create high quality meals that are appealing to the students a. Fresh fruits and vegetables b. Scratch and speed scratch cooking 2. Get Madera South High School and Madera High School fully functional with their new lines and meal offerings 3. Purchase and implement new POS software for the Child Nutrition Department at the elementary sites 4. Analyze current staffing needs to look at additional staffing as needed 5. Install digital menu boards at the 17 elementary sites 6. Pilot breakfast in the classroom at targeted school sites	1. Create high quality meals that are appealing to the students a. Fresh fruits and vegetables b. Scratch and speed scratch cooking 2. Get Madera South High School and Madera High School fully functional with their new lines and meal offerings 3. Purchase and implement new POS software for the Child Nutrition Department at the elementary sites 4. Analyze current staffing needs to look at additional staffing as needed 5. Install digital menu boards at the 17 elementary sites 6. Evaluate and potentially expand breakfast in the classroom pilot

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $0 S/C: $0 Restricted: $12,353,497	Amount	LCFF Base: $0 S/C: $0 Restricted: $13,856,337	Amount	LCFF Base: $0 S/C: $0 Restricted: $13,856,337
Source	Restricted	Source	Restricted	Source	Restricted
Budget Reference	Fund 13 Food Service	Budget Reference	Fund 13 Food Service	Budget Reference	Fund 13 Food Service

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 | ✓ 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
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. Review and modify structure of the grounds and maintenance to increase efficiency.	Cleanliness and upkeep of school site and facilities 1. Implementation of Campus Aesthetic survey 2. Review and modify structure of the grounds and maintenance to increase efficiency.

BUDGETED EXPENDITURES

2017 - 18	**2018 - 19**	**2019 - 20**

Amount	LCFF Base: $9,313,522 S/C: $0 Restricted: $0	Amount	LCFF Base: $9,473,390 S/C: $0 Restricted: $0	Amount	LCFF Base: $9,959,726 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

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	✓ 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
1. Deferred Maintenance Schedule 2. Equipment Replacement Schedule 3. Technology Replacement Schedule **Prioritization Schedule** 4. Age of Facilities 5. Student Enrollment 6. 12-Year Facility Plan 7. Modernization and Repairs 8. Implementation of 1 to 1 ratio for beginning of school year 9. Implementation of Campus Aesthetics Survey	1. Deferred Maintenance Schedule 2. Equipment Replacement Schedule 3. Technology Replacement Schedule **Prioritization Schedule** 4. Age of Facilities 5. Student Enrollment 6. 12-Year Facility Plan 7. Modernization and Repairs 8. Maintain implementation of 1 to 1 ratio for beginning of school year 9. Implementation of Campus Aesthetics Survey	1. Deferred Maintenance Schedule 2. Equipment Replacement Schedule 3. Technology Replacement Schedule **Prioritization Schedule** 4. Age of Facilities 5. Student Enrollment 6. 12-Year Facility Plan 7. Modernization and Repairs 8. Maintain implementation of 1 to 1 ratio for beginning of school year 9. Implementation of Campus Aesthetics Survey

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $3,169,897	Amount	LCFF Base: $11,676,803	Amount	LCFF Base: $11,635,923

	S/C: $753,603 Restricted: $6,137,206		S/C: $0 Restricted: $6,464,036		S/C: $0 Restricted: $6,722,597
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 Restricted 6230-8150	Budget Reference	Unrestricted 5050-5100-5500-5680 S/C 5550-0170-0510 Restricted 6230-8150	Budget Reference	Unrestricted 5050-5100-5500-5680 S/C 5550-0170-0510 Restricted 6230-8150

❏ New   ❏ Modified   ✓ Unchanged

Goal 3B   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   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 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 3A	**Refer to Goal 3A**	**Refer to Goal 3A**	**Refer to Goal 3A**	**Refer to Goal 3A**

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	❏ 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

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
❏ New ✓ Modified ❏ Unchanged	❏ New ✓ Modified ☐ Unchanged	❏ New ✓ Modified ❏ Unchanged
Improving School Safety and Climate 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) 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. 3. Continue to implement PBIS through professional development and supports; add tools of measurement; 4. Develop district wide professional development of Restorative Justice with a 3 year implementation plan 5. Develop a transition plan for students transitioning back into comprehensive sites from alternative education programs 6. Fully implement electronic discipline referral system (Referral Rhino) (see appendix F to view Referral Rhino) 7. Full review of the safety officer	**Improving School Safety and Climate** 1. Early Warning System will be used by support staff to proactively identify students in need of interventions 2. Provide professional development for all administrators from legal experts around disciplinary codes and expulsion processes. 3. Continue to implement PBIS through professional development and supports; add tools of measurement; 4. Provide district wide professional development of Restorative Justice 5. Develop a transition plan for students transitioning back into comprehensive sites from alternative education programs 6. Fully implement electronic discipline referral system (Referral Rhino) (see appendix F to view Referral Rhino) 7. Full review of the safety officer professional development and coordination of supports will be conducted to determine the best way to improve school climate 8. Implement Safe School Ambassadors Program from Community Matters in Middle Schools and High Schools to provide students motivation, support, and intervention skills to	**Improving School Safety and Climate** 1. Early Warning System will be used by support staff to proactively identify students in need of interventions 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. 3. Continue to implement PBIS through professional development and supports; add tools of measurement; 4. Provide district wide professional development of Restorative Justice 5. Implement transition plan for students transitioning back into comprehensive sites from alternative education programs 6. Fully implement electronic discipline referral system (Referral Rhino) (see appendix F to view Referral Rhino) 7. Implement recommendations based on the full review of the safety officer professional development and coordination of supports 8. Implement Safe School Ambassadors Program from Community Matters in Middle Schools

| professional development and coordination of supports will be conducted to determine the best way to improve school climate | prevent and stop bullying and harassment.
 9. Implement Student Advocacy Council program from the Youth Leadership Institute (YLI) in high schools to meaningfully engage students through positive youth development around issues in our neighborhoods and schools. The YLI program sparks leadership in young people to solve pressing social issues and provide service to the community.
 10. Implementation of Multi-Tiered System of Support (MTSS) to enhance socio-emotional services for students in combination with increased positive behavior and student academic achievement. | and High Schools to provide students motivation, support, and intervention skills to prevent and stop bullying and harassment.
 9. Implement Student Advocacy Council program from the Youth Leadership Institute (YLI) in high schools to meaningfully engage students through positive youth development around issues in our neighborhoods and schools. The YLI program sparks leadership in young people to solve pressing social issues and provide service to the community.
 10. Implementation of Multi-Tiered System of Support (MTSS) to enhance socio-emotional services for students in combination with increased positive behavior and student academic achievement. |

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $0 S/C: $38,250 Restricted: $0	Amount	LCFF Base 0 S/C: $593,474 Restricted: $0	Amount	LCFF Base: $0 S/C: $593,474 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	❏ 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

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
1. Improve marketing of employment opportunities at Madera Unified 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. 3. Add an orientation for all new classified staff. Trainings will be done in groups one time per month. 4. Collaborate with the personnel commission to determine relevant content for the various classified groups. 5. Negotiate a competitive contract with labor partners	1. Improve marketing of employment opportunities at Madera Unified 2. Utilize monitoring tool after the orientation is complete to determine effectiveness of the program. Use the survey results taken at the orientation to adjust the content delivered. 3. Implement orientation for all new classified staff. Trainings will be done in groups one time per month. 4. Collaborate with the personnel commission to determine relevant content for the various classified groups. 5. Negotiate a competitive contract with labor partners 6. Establish a professional development plan for the classified staff.	1. Improve marketing of employment opportunities at Madera Unified 2. Utilize monitoring tool after the orientation is complete to determine effectiveness of the program. Use the survey results taken at the orientation to adjust the content delivered. 3. Implement orientation for all new classified staff. Trainings will be done in groups one time per month. 4. Collaborate with the personnel commission to determine relevant content for the various classified groups. 5. Negotiate a competitive contract with labor partners 6. Implement a professional development plan for the classified staff.

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: $99,245,475 S/C: $14,174,039 Restricted: $1,974,212	Amount	LCFF Base:$100,893,108 S/C: $14,380,597 Restricted: $274,212
Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted	Source	LCFF Base S/C Restricted
Budget Reference	Unrestricted 66660-6930-funct 3110,3130 S/C 2560-6010-6640-6660-6910	Budget Reference	Opening New High School. Continue Needs assessment in 17-18. for action reassignment Unrestricted 66660-6930-funct	Budget Reference	Unrestricted 66660-6930-funct 3110,3130 S/C 2560-6010-6640-6660-6910

Restricted 0500-3010-1400-4035-5813-6512		3110,3130 S/C 2560-6010-6640-6660-6910 Restricted 0500-3010-1400-4035-5813-6512		Restricted 0500-3010-1400-4035-5813-6512

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

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, 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. (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
Parent Meeting Attendance Number of parents participating in School Site Council (SSC), ELAC, DELAC, Parent Advisory Committee (PAC) and LCAP meetings	SSC: an average of 185 parents ELAC: an average of 340 parents DELAC: 180 parents PAC:152 parents LCAP: 276 parents	SSC: 190 ELAC: 345 DELAC: 185 PAC: 157 LCAP: 281 (+5)	Original: SSC: 195 ELAC: 350 DELAC: 190 PAC: 162 LCAP: 286 (+5) Modified: Increase 2017-18 Actual: SSC: TBD	Original: SSC: 200 ELAC: 355 DELAC: 195 PAC: 167 LCAP: 291 (+5) Modified: Increase

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			ELAC: TBD DELAC: 39 PAC: 146 LCAP: 480	
Parent Program Completion 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)	Original: 983 parents completed a parent education/leadership program. (+10%) Modified: Increase 2017-18 Actual: 955 parents completed a parent education/leadership program (as of 5/10/2018)	Original: 1081 parents completed a parent education/leadership program. (+10%) Modified: Increase
Parent Portal Usage 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 2017-18 Actual: 4941 parents logged into Parent Portal 3 or more times (as of 5/10/2018)	Maintain
Parent Survey - Hospitality "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)	Original: 86% will respond favorably (+5) Modified: Increase	Original: 91% will respond favorably (+5) Modified: Increase
Foster Youth Academic growth is measured by a new methodology called Distance From Level 3 (DF3) where it calculates per student the scale score distance from the minimum scale score needed to achieve level 3.	TBD - Waiting to receive official CAASPP scores.	Pending Modified: Increase Proj. for ELA: +32.2pt Proj. for Math: +46.6pt	Original: Pending Modified: Increase 2017-18 Proj. for ELA: +32.2pt Proj. for Math: +46.6pt 2016-17 ELA: +21.3pt increase Math: +7.5pt increase	Original: Pending Modified: Increase

Foster Youth Suspension Rate (Formula: Total number of foster youth students who were suspended one or more times divided by the total cumulative foster youth enrollment)	Pending: 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%] *This rate is likely to go up once the reconciliation process is completed before EOY.	Decrease	Decrease 2017-18 Actual: The suspension rate of 12.1% is down from last year's (18%) (17-18 rate was obtained from the SPSA Dashboard on 5/10/2018) Official 2016-17: 18%	Decrease
Foster Youth 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%)	Original: [20.3%] (-4%) Modified: Decrease 2017-18 Actual: 13.3% (26 out of 195) as of 5/10/2018	Original: [16.3%] (-4%) Modified: Decrease
Adult Learners - 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 4a.1   Continue to Maintain and Expand Parent Resource Centers

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

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
❏ New ❏ Modified ✓ Unchanged	❏ New ✓ Modified ❏ Unchanged	❏ New ✓ Modified ❏ Unchanged
1. Parent engagement and support services a. Support schools b. Support families c. Support communities 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. 3. Creation of two additional PRCs - Virginia Lee Rose Elementary will open August of 2017. Second site will be determined in the near future.	1. Parent engagement and support services a. Support schools b. Support families c. Support communities 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.	1. Parent engagement and support services a. Support schools b. Support families c. Support communities 2. Implementation of 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.

BUDGETED EXPENDITURES

<u>2017 - 18</u>		<u>2018 - 19</u>		<u>2019 - 20</u>	
Amount	LCFF Base: $0 S/C: $315,201 Restricted: $37,090	Amount	LCFF Base: $0 S/C: $390,539 Restricted: $42,686	Amount	LCFF Base: $0 S/C: $390,539 Restricted: $42,686
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 | ❏ 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

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
❏ 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 recovery/graduation requirement attainment. 3. Expansion of "Fencepost" Mentoring program for Foster 4. After School Tutoring options for Foster District-Wide 5. Research and implement transportation solutions for foster youth involved in after school activities 6. Collaborate with the department of social services to determine ways to subsidize extra-curricular programs and resources for current and former foster youth students 7. 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	**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 recovery/graduation requirement attainment. 3. Expansion of "Fencepost" Mentoring program for Foster 4. After School Tutoring options for Foster District-Wide 5. Research and implement transportation solutions for foster youth involved in after school activities 6. Collaborate with the department of social services to determine ways to subsidize extra-curricular programs and resources for current and former foster youth students 7. 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 8. In collaboration with the department of	**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 recovery/graduation requirement attainment. 3. Expansion of "Fencepost" Mentoring program for Foster 4. After School Tutoring options for Foster District-Wide 5. Research and implement transportation solutions for foster youth involved in after school activities 6. Collaborate with the department of social services to determine ways to subsidize extra-curricular programs and resources for current and former foster youth students 7. 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

8. 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

Homeless
1. Targeted Academic Evaluation of AB 1806 for Homeless with targeted plans for credit recovery/graduation requirement attainment.
2. Expansion of "Fencepost" to include Homeless
3. After School Tutoring options for Homeless District-Wide

Migrant Youth
1. Site based certificated teacher providing after school educational support
2. Visual and Performing Arts
3. Health Service Clinic
4. Summer programming

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

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
9. Cal-SAFE Program will establish system for students to utilize Dial-a-Ride services at no cost to the participating Cal-SAFE students based on need for transportation that is not met through MUSD Transportation Department for students residing within the the two-mile radius of schools.
10. Migrant students in the secondary level received 3 sessions of Academic Advising by the Migrant Counselor in the Fall and Spring semester. This position is being eliminated by Region III due to limited funding
11. Region III will be funding a full time Migrant Student Advocate (new position) to work closely with secondary Migrant students regarding their academics and socio emotional well being for the upcoming 2018-2019.

Homeless
1. Targeted Academic Evaluation of AB 1806 for Homeless with targeted plans for credit recovery/graduation requirement attainment.
2. Expansion of "Fencepost" to include Homeless
3. After School Tutoring options for Homeless District-Wide

Migrant Youth
1. Site based certificated teacher providing after school educational support
2. Visual and Performing Arts
3. Health Service Clinic
4. Summer programming

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

8. 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
9. Cal-SAFE Program will establish system for students to utilize Dial-a-Ride services at no cost to the participating Cal-SAFE students based on need for transportation that is not met through MUSD Transportation Department for students residing within the the two-mile radius of schools.
10. Migrant students in the secondary level received 3 sessions of Academic Advising by the Migrant Counselor in the Fall and Spring semester. This position is being eliminated by Region III due to limited funding
11. Region III will be funding a full time Migrant Student Advocate (new position) to work closely with secondary Migrant students regarding their academics and socio emotional well being for the upcoming 2018-2019.

Homeless
1. Targeted Academic Evaluation of AB 1806 for Homeless with targeted plans for credit recovery/graduation requirement attainment.
2. Expansion of "Fencepost" to include Homeless
3. After School Tutoring options for Homeless District-Wide

Migrant Youth
1. Site based certificated teacher providing after school educational support
2. Visual and Performing Arts
3. Health Service Clinic
4. Summer programming

Teen Parents
1. Maintain Cal-SAFE program

		2. Transportation support

BUDGETED EXPENDITURES

	2017 - 18		**2018 - 19**		**2019 - 20**
Amount	LCFF Base: $0 S/C: $1,152,682 Restricted: $1,295,320	Amount	LCFF Base: $0 S/C: $1,011,785 Restricted: $1,016,083	Amount	LCFF Base: $0 S/C: $1,011,785 Restricted: $1,016,083
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 4a.3   Maintain and Expand Adult Education Program

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: High 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
1. Provide Certified Nursing Assistant (CNA) and Home Health Aide (HHA)	1. Provide Certified Nursing Assistant (CNA) and Home Health Aide (HHA)	1. Provide Certified Nursing Assistant (CNA) and Home Health Aide (HHA)

2. Emergency Medical Technician (EMT)
   a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an EMT.
3. Potential re-start August 2017
   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.
4. Individual Classes
   a. MS Word 2010 Level I and II
   b. MS Excel 2010 Level I and II
   c. MS PowerPoint 2010
   d. MS Access 2010
   e. Keyboarding I, II, and Advanced
   f. Data Entry
5. Community Education Classes
6. General Education Development (GED)   Classes
	a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an CNA.
	2. Emergency Medical Technician (EMT)
	   a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an EMT.
	3. Individual Classes
	   a. a. MS Word 2010 Level I and II
	   b. b. MS Excel 2010 Level I and II
	   c. c. MS PowerPoint 2010
	   d. d. MS Access 2010
	   e. e. Keyboarding I, II, and Advanced
	4. Community Education Classes
	5. High School Equivalency Test (HiSET)
		a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an CNA.
		2. Emergency Medical Technician (EMT)
		   a. This course provides students with the knowledge and skills to pass the national Standards Test to become employed as an EMT.
		3. Individual Classes
		   a. a. MS Word 2010 Level I and II
		   b. b. MS Excel 2010 Level I and II
		   c. c. MS PowerPoint 2010
		   d. d. MS Access 2010
		   e. e. Keyboarding I, II, and Advanced
		4. Community Education Classes
		5. High School Equivalency Test (HiSET)

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 $1,395,426	Amount	LCFF Base: $0 S/C: $0 Restricted Adult Ed : $1,395,426
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

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. (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
1. Madera Unified will partner with the Madera Coalition for Community Justice (MCCJ) to further improve LCAP	1. Madera Unified will partner with the Madera Coalition for Community Justice (MCCJ) to further improve LCAP community	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:
  a. MCCJ staff will partner with MUSD staff to plan organize and facilitate community meetings
  b. MCCJ staff will partner with MUSD staff to compile and present to the MUSD Board the recommendations from the LCAP community meetings
		engagement process. More specifically, MCCJ will provide Madera Unified with support in the following areas:
		  a. MCCJ staff will partner with MUSD staff to plan organize and facilitate community meetings
		  b. MCCJ staff will partner with MUSD staff to compile and present to the MUSD Board the recommendations from the LCAP community meetings
				community engagement process. More specifically, MCCJ will provide Madera Unified with support in the following areas:
				  a. MCCJ staff will partner with MUSD staff to plan organize and facilitate community meetings
				  b. MCCJ staff will partner with MUSD staff to compile and present to the MUSD Board the recommendations from the LCAP community meetings

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: $456,891 Restricted: $1,476,882	Amount	LCFF Base: $0 S/C: $456,891 Restricted: $1,476,882
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	❑ 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
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 $296,080 Restricted: $0	Amount	LCFF Base: $0 S/C $296,080 Restricted: $0
Source	S/C	Source	S/C	Source	S/C
Budget Reference	S/C 6910	Budget Reference	S/c 6910		S/C 6910

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	❏ 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

Hire and maintain translators to provide support to families across the district 1. Develop and implement monitoring system to ensure effective allocation and use of translators district wide. 2. Develop a survey and audit system which will be used to monitor the effectiveness of translation services across the district.	Hire and maintain translators to provide support to families across the district 1. Develop and implement monitoring system to ensure the effectiveness allocation and use of translators district wide. 2. Develop a survey and audit system which will be used to monitor the effectiveness of translation services across the district. 3. The Special Services Department will develop and implement a satisfaction survey that will solicit feedback from each school site on how to improve translation/interpretation services. The survey will allow the department to refine the translation/interpretation services provided at school sites.	Hire and maintain translators to provide support to families across the district 1. Develop and implement monitoring system to ensure the effectiveness allocation and use of translators district wide. 2. Develop a survey and audit system which will be used to monitor the effectiveness of translation services across the district. 3. The Special Services Department will develop and implement a satisfaction survey that will solicit feedback from each school site on how to improve translation/interpretation services. The survey will allow the department to refine the translation/interpretation services provided at school sites.

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: $591,124 Restricted: $42,686	Amount	LCFF Base: $0 S/C: $591,124 Restricted: $42,686
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   ✓ 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

<u>2017 - 18</u>	<u>2018 - 19</u>	<u>2019 - 20</u>
✓ New ❏ Modified ❏ Unchanged	❏ New ✓ Modified ☐ Unchanged	❏ New ❏ Modified ✓ Unchanged
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	The Communications team will develop and maintain high quality communication systems and structures district-wide which will be used to support Madera Unified's three Board Goals: 1) Clarity and Consistency, 2) Changing Perceptions and Mindsets, and 3) Build a Culture of Excellence. By obtaining the Board Goals, Madera Unified will be able to meet the College and Career Readiness Guiding principle to increase the number of postsecondary options from the widest array of choices for students who graduate from our schools. The following media platforms will be used to strategically communicate and highlight innovative educational programs, new facilities and modernization, and other district achievements/projects/events/information based on the LCAP: 1. Create original print material such as flyers, mailers, newspaper, posters, data charts, and other informational content. 2. Digital marketing/communications such as social media, digital media, high-quality videos, employee newsletter, television, on-screen movie theater commercials, radio, ads, e-blast targeted emails, retouch ads targeted marketing, Search Engine Optimization (SEO), Customer Relationship Management (CRM)/Marketing Automation Success: (Management and configuration of marketing automation platform system to implement and manage the automated campaign process) 3. Program and event announcements such as	The Communications team will develop and maintain high quality communication systems and structures district-wide which will be used to support Madera Unified's three Board Goals: 1) Clarity and Consistency, 2) Changing Perceptions and Mindsets, and 3) Build a Culture of Excellence. By obtaining the Board Goals, Madera Unified will be able to meet the College and Career Readiness Guiding principle to increase the number of postsecondary options from the widest array of choices for students who graduate from our schools. The following media platforms will be used to strategically communicate and highlight innovative educational programs, new facilities and modernization, and other district achievements/projects/events/information based on the LCAP: 1. Create original print material such as flyers, mailers, newspaper, posters, data charts, and other informational content. 2. Digital marketing/communications such as social media, digital media, high-quality videos, employee newsletter, television, on-screen movie theater commercials, radio, ads, e-blast targeted emails, retouch ads targeted marketing, Search Engine Optimization (SEO), Customer Relationship Management (CRM)/Marketing Automation Success: (Management and configuration of marketing automation platform system to implement and manage the automated campaign process) 3. Program and event announcements such as

- 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 MUSD Glass)
- 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

Visual and Performing Arts (VAPA), Athletics, Extended Learning, Dual Language Instruction, and other student, staff and community activities

4. Crisis communication such as press releases, media kits, templates for emergency response to contact parents, staff, students, and the media
5. Video production such as high quality videos on Madera Unified programs shown at the Madera Cinema, Madera Minutes - latest news happening at Madera Unified, training videos, how-to videos, etc.
6. Website management such as the management of 29 Website Liaisons hired on a stipend to update and maintain each school site's website. Multiple hours were invested in training each liaison to improve, code and maintain their website. Monthly working meetings were scheduled as well as one-on-one and small group meetings held. Explore other options for sub-website management as an alternative for Website Liaisons
7. Event planning for special events such as the We Believe conference, Winter Showcase, etc.
8. Media tracking such as a media mentions tracking sheet created to capture any mention of Madera Unified School District. Look into finding a media tracking search engine in order to save time on having to search the web for stories and mentions of Madera Unified

Additional actions to improve strategic communication and marketing of district work:

9. Training and professional development for communications staff such as Storybrand Marketing training, hands-on videography training, Adobe Suite advanced training, etc. to increase internal capacity to develop original high-quality videos, stills, audio, and graphics, etc. for effective and strategic communications.
10. Contracts and partnerships such as with KMPH news, the Madera Tribune, WorkingArts Marketing, GP Visuals, and other media outlets

	11. Software such as MUSD Glass. 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 MUSD Glass) Software has not been implemented. Development is in the works but not completed and ready for use. 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 12. Continue to expand the equipment and technology necessary to support the production of high-quality content and material. Purchase special equipment necessary for high quality video, audio, photography, graphics, etc. for audio, video recording, photography, etc. 13. Communication from Madera Unified will be available in the predominant languages within the local community. Communications translated/interpreted in Spanish such as mailers, videos, flyers, other material and district data needed to communicate the LCAP. Look into hiring a part-time translator/interpreter who can ensure all communications to the community are provided in Spanish in a timely manner. 14. Communications event/project management calendar - Developed a communications management calendar and recurring items have been added - actual implementation needs work to include details of events		11. Software such as MUSD Glass. 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 MUSD Glass) Software has not been implemented. Development is in the works but not completed and ready for use. 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 12. Continue to expand the equipment and technology necessary to support the production of high-quality content and material. Purchase special equipment necessary for high quality video, audio, photography, graphics, etc. for audio, video recording, photography, etc. 13. Communication from Madera Unified will be available in the predominant languages within the local community. Communications translated/interpreted in Spanish such as mailers, videos, flyers, other material and district data needed to communicate the LCAP. Look into hiring a part-time translator/interpreter who can ensure all communications to the community are provided in Spanish in a timely manner. 14. Communications event/project management calendar - Developed a communications management calendar and recurring items have been added - actual implementation needs work to include details of events	

BUDGETED EXPENDITURES

2017 - 18		**2018 - 19**		**2019 - 20**	
Amount	LCFF Base: $80,603 S/C: $457,704 Restricted: $0	Amount	LCFF Base: $40,880 S/C: $396,580 Restricted: $0	Amount	LCFF Base: $40,880 S/C: $396,580 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: $55,780,960   Percentage to Increase or Improve Services: 35.1%

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 89% unduplicated count of English learners, low-income students, and foster youth based on the Local Control Funding Formula. 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 Virgina Lee Rose elementary at the beginning of the 2017-18 school year has allowed 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 increased and improved services for unduplicated students have been listed out in the table below:

Action Description	Population	Description of Increased or Improved Service	Theory of Action Description
Implementation of College and Career Readiness Initiatives	District Wide	This specific action is focused on increasing the opportunities which promote College and Career Readiness for all students. MUSD has an additional 12 Career Technical Education (CTE) teachers and 2 College and Career Readiness Coordinators to provide support for rigorous academic programs and future career opportunities through the implementation of Career Technical Education Career Pathways. MUSD offers 21 CTE career pathways that span across 13 Industry sectors all of which are relevant to the local economy of Madera County.	Statement: IF the district provides high quality College and Career Readiness programs that articulate from Kindergarten through high school, THEN teachers will plan for and provide opportunities for career exploration and career preparation that engage students through real-world and relevant career focused curriculum that is aligned to rigorous academic standards, EACH student will graduate high school with the knowledge and skills to be College and Career Ready.
Upgrade and Modernization of Technology	District Wide	This specific action is effective in increasing and improving technology access for all students and teachers. MUSD believes that all students will be proficient in technology skills and to prepare them in pursuit of higher education or a viable career path. In 2017-18 MUSD is 1:1 providing Chromebooks and technology to students and teachers. We support MUSD with 14 Information System Specialist and a Network Administrator.	Statement: IF the district provides a technology device for every student (1 to 1 ratio of student to device) THEN students will have more engaging opportunities to use technology in the educational setting WHICH will create more technology proficient students who are prepared for higher education and a career.
Continue Expansion and Improvements to Arts, Music and Athletic Programs	District Wide	This action is focused on extending student connection to school and student achievement. Research shows that participation in sports and music not only improves physical health, sports play a positive role in youth development including improved academic achievement, higher self-esteem, fewer behavioral problems and better social skills. MUSD offers a elementary sports program as well as offering a robust PE program. MUSD provides 16 additional PE Teachers and 2 Family Life Teachers to provide support in physical health. MUSD Music programs provide support with 17 Music Teachers and Administrative support.	Statement: IF we provide high quality intracurricular programs such as music and athletic programs districtwide, THEN students will stay more connected to school, be more engaged in their classes, and have fewer behavioral problems, WHICH will improve students physical health, raise students self-esteem, and have a positive impact on the academic achievement of all students.
Implementation of Early Learning Intervention	Elementary Schools	This action promotes Early Intervention support for unduplicated students. Research shows that students who attend preschool or Transitional Kindergarten programs do better in school. MUSD provides full day Transitional Kindergarten and Kindergarten which increases achievement in comparison to those attending half-day kindergarten. This additional time provided allows students to learn fundamental skills at a deeper level resulting in higher academic achievement.	Statement: IF we provide early intervention support for students in Pre-school and Transitional Kindergarten, THEN students will enter in Kindergarten will the academic, social, and emotional capacities to be successful, WHICH will lead to higher academic achievement in comparison to those attending half-day kindergarten.
Maintain and Increase Extended Learning Opportunities for Students	District Wide	This action promotes Extended Learning and Summer School programs which are effective in increasing or improving instruction for unduplicated students. Summer School allows students to learn fundamental skills and improve their level of understanding resulting in higher academic achievement and the opportunity to make up credits to meet graduation requirements. In addition, MUSD After School	Statement: IF the district provides Extended Learning opportunities and Summer School programs which are effective in increasing or improving instruction for unduplicated students, and which are effective at meeting the academic, social, and personal needs of students, THEN students will learn fundamental skills and improve

		programs provide students with academic, social and personal enrichment opportunities.	their level of understanding of standards and concepts, WHICH will lead to higher academic achievement and increased graduation rates.
Support all English learners in attaining English language proficiency and mastery of the Core Content Standards	District Wide	This action is directed toward increasing and improving services for students who are English Learners. Standards aligned support materials that ensure students are making progress in acquiring English language proficiency. Professional Development to MUSD teachers and support from 8 District Academic Coaches, 2 Coordinators of English Language Learners. In addition, MUSD also has a Dual Language Instruction program which has a targeted TSA for that program. MUSD also has an EL Task Force that provides guidance and feedback for our EL population.	Statement: IF we provide the highest level of professional learning and curricular development to support English Learners on a monthly basis, THEN teachers and support staff will work collaboratively within PLC's identifying priority standards, developing lessons and assessments, and analyzing student data, WHICH will lead to an increase in the academic achievement of English Learner students.
Maintain and Expand Educational Services to Special Education Students	District Wide	Services in this action are principally directed to increase and improve services for unduplicated students who are in Special Education. MUSD funds 12 SDC Teachers, 1 Autism Teacher and 2 RSP Teachers that provide additional support.	Statement: IF MUSD increases and improves services to unduplicated students in Special Education, THEN SWD will have improved learning opportunities such as differentiated instruction, Universal Design for Learning, access to core curriculum in general education, and strategies aligned to support their specific disability, WHICH will result in increased content mastery, greater student achievement, higher graduation rates, improved preparedness for college and career readiness, and a more positive educational experience for this target population.
Continue Reducing the Average Class Size	Elementary Schools	This action promotes continuing class size reduction. MUSD reduced class size in 4th grade 30:1 in 2018-19 and plans are to open a concurrent enrollment middle school and a new high school.	Statement: IF MUSD builds new classroom facilities THEN additional student housing capacity will be created WHICH will allow the district to lower class loading ratios and ultimately decrease the number of students housed in each available classroom.
Continue Professional Development Related to Implementation of State Standard in ELA/ELD, Mathematics and Science	District Wide	This action promotes increasing and improving effectiveness for teachers who serve many of our unduplicated students. Ongoing professional development which includes focus on literacy, EL Learners, annual assessments and monitoring effectiveness in the classroom. MUSD has 15 District Academic Coaches that support this action. Training, demonstration lessons, co-plan/teach and observation at each site ensure that classroom teachers are effectively providing the most effective instruction to students.	Statement: IF MUSD employs District Academic Coaches (DAC) who provide teacher training, engage in lesson demonstration, conduct coaching cycles, and provide on-going support for teachers and teachers on special assignment, THEN teachers will plan, develop, and implement lessons that are focused on literacy, student engagement, and instruction that meets the needs of all students, EACH student will improve academically.
Implementation of Professional Development for Classified Staff	District Wide	This action promotes Classified Professional Development to our Classified Staff which is supported through many resources.	Statement: IF MUSD promotes Classified Leadership Development THEN Leadership and Culture will provide a positive climate. WHICH, will result in employees that

			have a positive work environment, a supportive leader and a strong team of employees.
Increase Time for Site and District Staff to Collaborate in Professional Learning Communities	District Wide	This action provides time for site and district staff to collaborate as Professional Learning Communities (PLC). Site teams include grade level and department teams collaborating on curriculum, instruction, and assessments with a focus on improving teaching and learning. The implementation of the Teacher Leader Academy will provide support and leadership for site teams to improve in their capacity to collaborate in PLC teams. In addition, District Academic Coaches will provide support for this action by working with site teams on their implementation of curriculum, instruction, and assessment. District PLC teams will include principals working in cohorts to collaborate on school data and the implementation of the Academic Accountability Model and other district initiatives.	Statement: IF the district provides time and support for site and district staff to collaborate as Professional Learning Communities with a focus on building shared knowledge and improving student learning THEN this process of learning together will help our educators build their capacity to create powerful PLC's that are focused on learning, are collaborative with a collective responsibility, and are results oriented, WHICH will ensure that all students are learning at high levels of achievement.
Implementation of New Madera Unified Accountability System	District Wide	This action is specifically used to support district leaders, site administrators and teachers in the strategic planning and cycle of inquiry process. MUSD will hold three different strategic academic planning days where site leaders, lead teachers and other site level support roles will work together as a team to review and reflect on results and determine adjustments or changes to the focus areas for the site plans. The goal of these days is to determine the best way for sites to make improvements with a special focus on improving results for students at an individual subgroup level (low income, English learner, homeless and foster youth students). The Madera Unified SPSA Dashboard is an important application which is used to support school sites with a powerful data analysis tool which allows sites to drill down and review student achievement results at a student subgroup level. Furthermore, MUSD will maintain and update the LCAP Dashboard. The LCAP Dashboard is a public tool that provides annual updates on state and local indicators. Stakeholders can use this tool to see how district adopted key-actions are impacting student outcomes.	Statement: IF MUSD continues to provide the SPSA Dashboard and support to site leadership teams to conduct strategic planning sessions during three non-instructional days that are spread out evenly over the course of the school year THEN school sites will be able to identify and monitor performance gaps for English learner, low income and foster youth students and create a cogent, researched-based academic plan to increase personalized services WHICH will result in subgroup performance levels being on par or within one level of "All Students" performance in the California School Dashboard.
Maintain Grade Level Field Trips for K-6	Elementary Schools	This action supports an increase to all unduplicated elementary students. MUSD K-6 grade students will have an educational experience in the form of a field trips which provide hands on activities, dinosaur digs, and explore science while at play.	Statement: IF MUSD maintains support and operations for our Grade Level Field Trips for K-6 students THEN students will experience hands on activities that compliment and heighten learning that occurs in the classroom WHICH will result in student buy in and further comprehension of subject matter and concepts related to the activities.
Maintain District Supports and	District Wide	This action is principally directed towards improving services and a	Statement: IF MUSD maintains support and operations for

Operations		foundation of support for students and staff. Support services include: 22 Safety Officers, 2 Community Support Specialist , Gang Intervention Specialist, 5 Student Mentors and Student Services support. This action also provides technology support of 1:1 and support from the Chief Academic Office to each school site.	our school sites THEN students and staff will be supportive with a quality working environment. Security, Gang Intervention and Student Services WHICH will result in improved services to all MUSD students and staff.
Continue Improving the Quality and Nutritional Food Offerings to Students District-wide			Statement: IF the district provides food offerings that are visually appealing, taste great, and meet USDA nutritional guidelines THEN student consumption at breakfast and lunch will increase WHICH will result in improved student health and ultimately student well-being.
Implementation of Replacement Schedule for Facilities, Equipment, Technology and Other Needs	District Wide	This action provides support to all unduplicated students. MUSD believes that all students will be proficient in technology skills and to prepare them in pursuit of higher education or a viable career path. In 2017-18 MUSD is 1:1 providing Chromebooks and technology. Classroom will also have the technology needs to provide classroom lesson that lead to a higher level of academic achievement.	Statement: IF the district implements and maintains a replacement schedule for facilities, equipment, technology, and other needs THEN students and staff will have the necessary resources available to create exemplary teaching and learning environments WHICH will result in improved school culture, moral, and learning.
Implementation of Professional Development Related to Improving School Safety and Climate	District Wide	This action is primarily directed to provide support in professional development to all administrators around disciplinary codes and implement a reporting process Referral Rhino.	Statement: IF MUSD provides professional development to all administrators around disciplinary codes in Referral Rhino, THEN administrators are more likely to successfully use Referral Rhino, WHICH will result in improved data collection, facilitate access to, and analysis of discipline data, provision of targeted interventions to at-risk students identified through data review/analysis, and provide opportunities for greater student engagement and participation in the educational process.
Continue to Recruit and Retain Highly Qualified Teachers and Support Staff	District Wide	This specific action is directed toward providing additional support staff for improved services to all students and teachers in three areas. Behavioral Health, Healthy Child and MIC support. In 2017-18 MUSD has began to build a Behavioral Support Department. Continuing into 2018-19 this Department will consist of qualified MTSS (Multi-Tiered Support Services such as Director of Behavioral Health, Behavior Analyst, MTSS Specialist, LCSW. Currently on staff are 12 Psychologist and 43 Counselors that have been providing increased support to students providing a positive behavioral and social/emotional structures for students, parents and staff. Based on referrals and observations, the goal is to provide a positive teacher/student relationship. Student who have experienced trauma and social emotional difficulties will receive support to reduce disciplinary incidents. This will provide a supportive engaged learning environment,	Statement IF MUSD can hire fully credentialed teachers, provide those teachers with all of the necessary support staff and services THEN the teachers can focus on building positive teacher/student relationships to help reduce the drop-out rate, suspensions and increase attendance.

		reduce drop-out rates, suspensions and increase attendance. Other increased support to students is 6 LVN, 8.5 Nurses and 3.5 Health Services Assistants. MUSD also provides MIC support to teachers to improve their skillset, performance and instructional strategies.	
Continue to Maintain and Expand Parent Resource Centers	District Wide	This action is principally directed to increase services to parents and promote parent involvement and support. Effective relationships and collaboration between families and the school will support and enhance the students educational experiences. Parental school involvement is linked to increased academic success and a positive school climate which will lower absenteeism and behavior problems. Eight Parent Resource Centers are currently in operation providing relevant comprehensive academic services through the support of four full-time and five part-time Parent Resource Center Assistants. Their roles are to support parents and families through mutual respect, culturally inclusive practices, identify and share academic resources, and maintaining open lines of communication between our schools' personnel and parental community. The following Parent Resource Centers are housed within the following school sites: Sierra Vista, Monroe, Lincoln, Alpha, Millview, Washington, Virginia Lee Rose, and Small Fry Parent Co-Op.	Statement: IF MUSD continues to increase services to parents and promote parent involvement, THEN effective collaborative relationships will develop between families and schools, allows access to parent education opportunities, and strategies to better support their student's education, WHICH will result in enhanced educational experiences for students, increased academic success and attendance, positive school culture, as well as decreased student discipline, resulting in positive relationships between school and home.
Maintain and Expand Supports for Foster, Homeless, Migrant, Teens Parents and Other Unique Student Population Groups	District Wide	This specific action supports and provides services to our Foster, Homeless and Teen Parent population. Services provide resources to Foster Youth to reduce barriers of learning. Mentoring and building connections and support structures will increase attendance, decrease dropout and suspension rates and increase graduation rates. MUSD provides support from the Family Support Specialist and Program Manager to Foster and Homeless students to ensure they have access to shelter, clothing, meals and instructional supplies. Once identified additional help is provided through tutoring which is offered after school and during intervention, students have opportunity to use chromebooks which have been set up at the secondary school sites, work directly with secondary counselors who have been assigned to work directly with this population. Local agencies are contracted to provide STEAM programs and workplace readiness. In addition, MUSD has a Cal Safe program for expectant and parenting students and their children.	Statement: IF MUSD supports and provides services to our Foster, Homeless, and Teen Parent Populations, THEN these specific populations will receive support in the challenges unique to these specific groups of students, resulting in improved attendance, engagement, access to core curriculum, higher grades, opportunities for community involvement, exploration of college and career opportunities, and access to needed resources, WHICH will result in physically and mentally healthier students, higher graduation rates, and adults who are more likely to be productive members of the community.
Maintain and Expand Adult Education Program		This action will build a STRONGER Madera where Madera Adult School and Madera County Workforce Center partner to provide community education programs to build a strong workforce that helps community members gain purposeful employment. Certification classes provide specialized training that includes Certified Nursing Assistant	Statement: IF the district maintains and expands the Adult Education Program through a partnership with the Madera County Workforce Center, THEN the City of Madera will gain a highly skilled workforce with appropriate job training, and a strong educational background, WHICH

		(CNA), Emergency Medical Technician (EMT), and Microsoft Office Specialist. In addition, students not earning a high school diploma through completion of a traditional high school program can complete the HiSET program at MAS to earn certification by passing the High School Equivalency Test.	will benefit to the continued economic health of business and industry in the City of Madera.
Continue Partnering with Community-based Organizations to Help Develop Parent Leadership in LCAP Engagement and Annual Budget Process	District Wide	This action supports and brings the community together to give input to MUSD. The District will partner with MCCJ - Madera Coalition for Community Justice to provide the community with an engagement process to receive feedback and input regarding the Districts LCAP.	Statement: IF MUSD partners with MCCJ to support outreach and facilitation of the LCAP engagement process to the parent community with a focus on targeting english learner parents, THEN english learner parents will be more engaged in the LCAP process WHICH will lead to higher engagement and participation of english learner parents in the LCAP process.
Maintain and Update LCAP Dashboard	District Wide	MUSD will maintain and update the LCAP Dashboard. The LCAP Dashboard is a public tool that provides annual updates on state and local indicators. Stakeholders can use this tool to see how district adopted key-actions are impacting student outcomes.	Statement: IF MUSD maintains and updates the LCAP dashboard to align to existing state-level accountability measures with the ability to drill down to subgroup-level data THEN stakeholders who use this tool will have a better understanding of how supplemental and concentration grant funds are impacting student outcomes for English learner, low income and foster youth students WHICH will create increased advocacy and external accountability on behalf of these high-priority subgroups.
Maintain and Expand Interpretation and Translation Services	District Wide	This action is specifically targeted to support all students and families with translation and Interpretation Services at school sites in the predominant languages within the local community. MUSD provides extra support with 8 full time Interpreters.	Statement: IF MUSD provides translation/interpretation services to support all students and families whose primary language is other than English, THEN these students and families will be included more meaningfully in the educational system, by being able to participate in a variety of school and district level committees such as DLAC, ELAC, School Site Council, etc., as well as provide the ability to communicate orally and in writing with teachers, counselors, and other staff to support their student's education and participation in school activities, and it assures legal compliance with assessments conducted in the student's primary language, as well as provide legal document translation in the parents primary language, WHICH will improve parent participation, school to home communication, legal compliance and will allow parents to contribute to their student's educational experience.
Establish and Maintain	District Wide	This action provides additional services to unduplicated students and	Statement: IF MUSD provides user-friendly marketing and

| Purposeful Communication and Marketing Strategies within the School District and Local Community | | their families by providing educational information regarding the District, School Sites and Programs that the District offers. Communication will be available in the predominant languages and MUSD LCAP information will be provided by many methods such as digital, social media, radio, newspaper, mailers, flyers, website and other media outlets. Madera Unified will utilize a customer relationship management system to provide differentiated and targeted communications to constituents across the community with a special emphasis on communication to low income students, english learners and foster and homeless youth students. | communication tools (such as templates and kits in English and Spanish) to ensure that the district engages its stakeholders with clarity, consistency and transparency, THEN the district office and site staff will use educational, engagement materials (e.g. LCAP) with parents of unduplicated students WHICH will increase parent feedback on how to use supplemental and concentration grant dollars to increase and improve services for English learner, low income and foster youth students. |

Appendix B

Key Action Evaluation Rubric

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

Area Descriptor	Score			
	Exemplary	*Good*	*Fair*	*Poor*

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

Appendix C

SPSA Dashboard

Overview
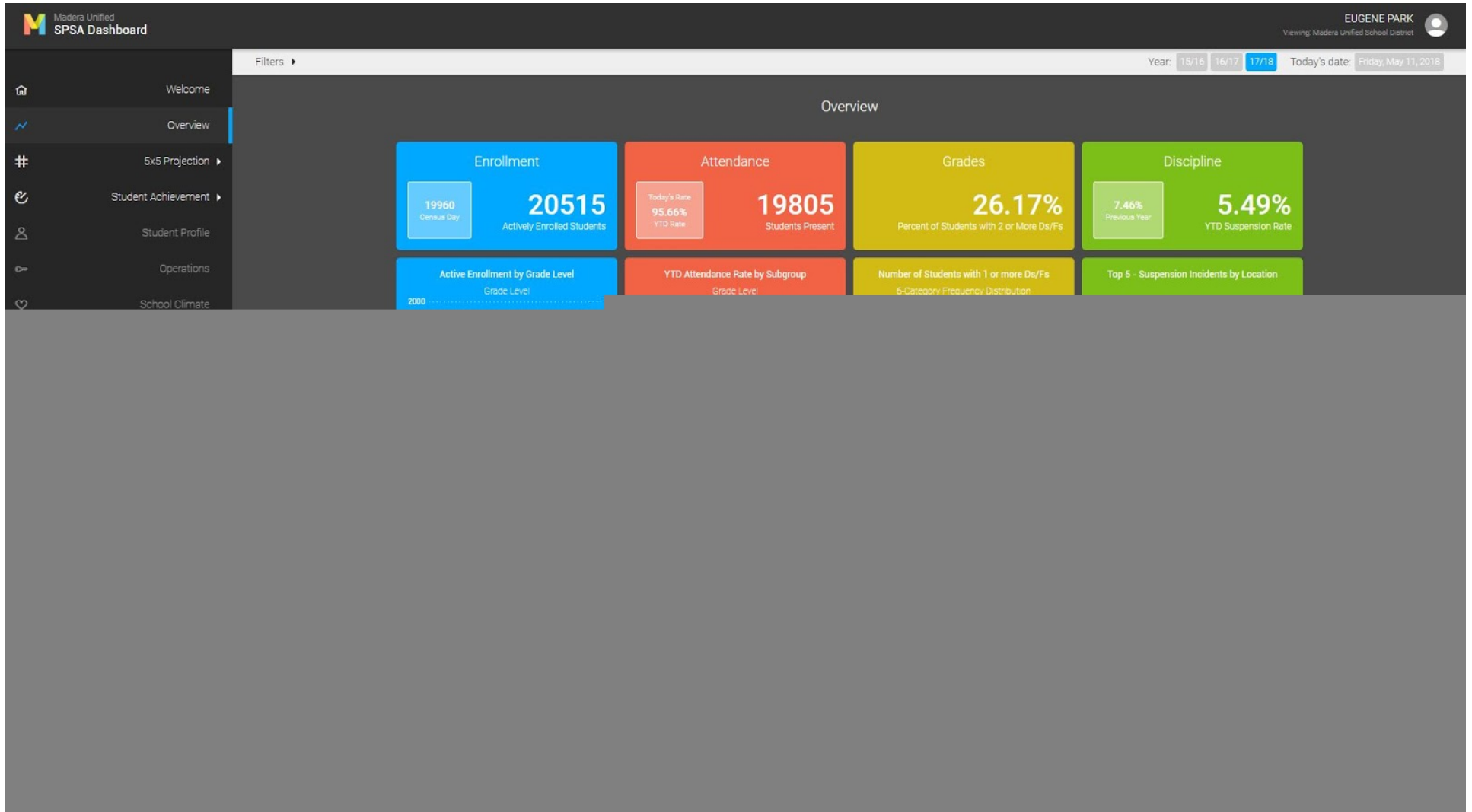
5x5 Projection

Student Success Indicator

CAASPP - Smarter Balanced Assessment

NWEA Map Growth
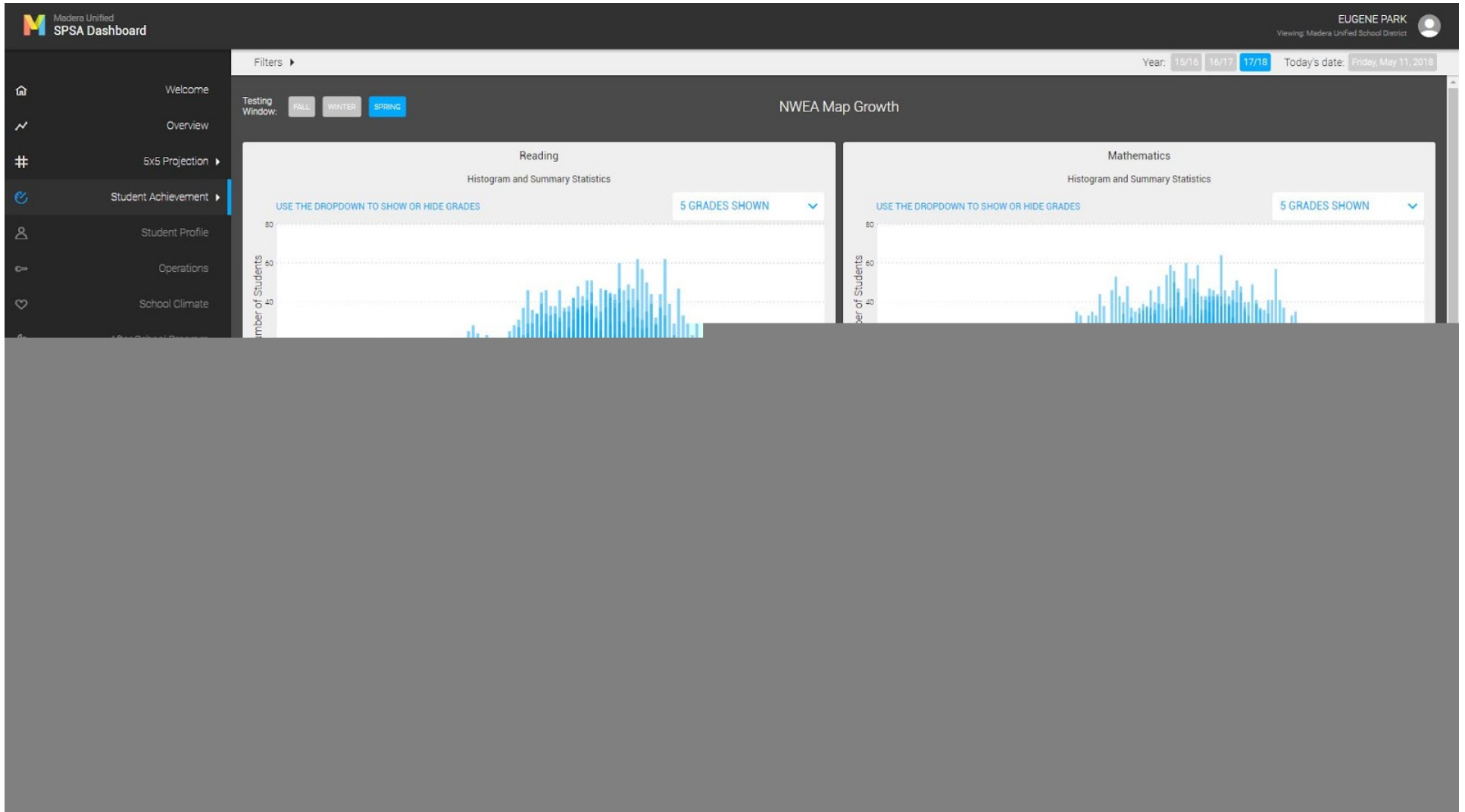
Scholastic Next Step Guided Reading Assessment
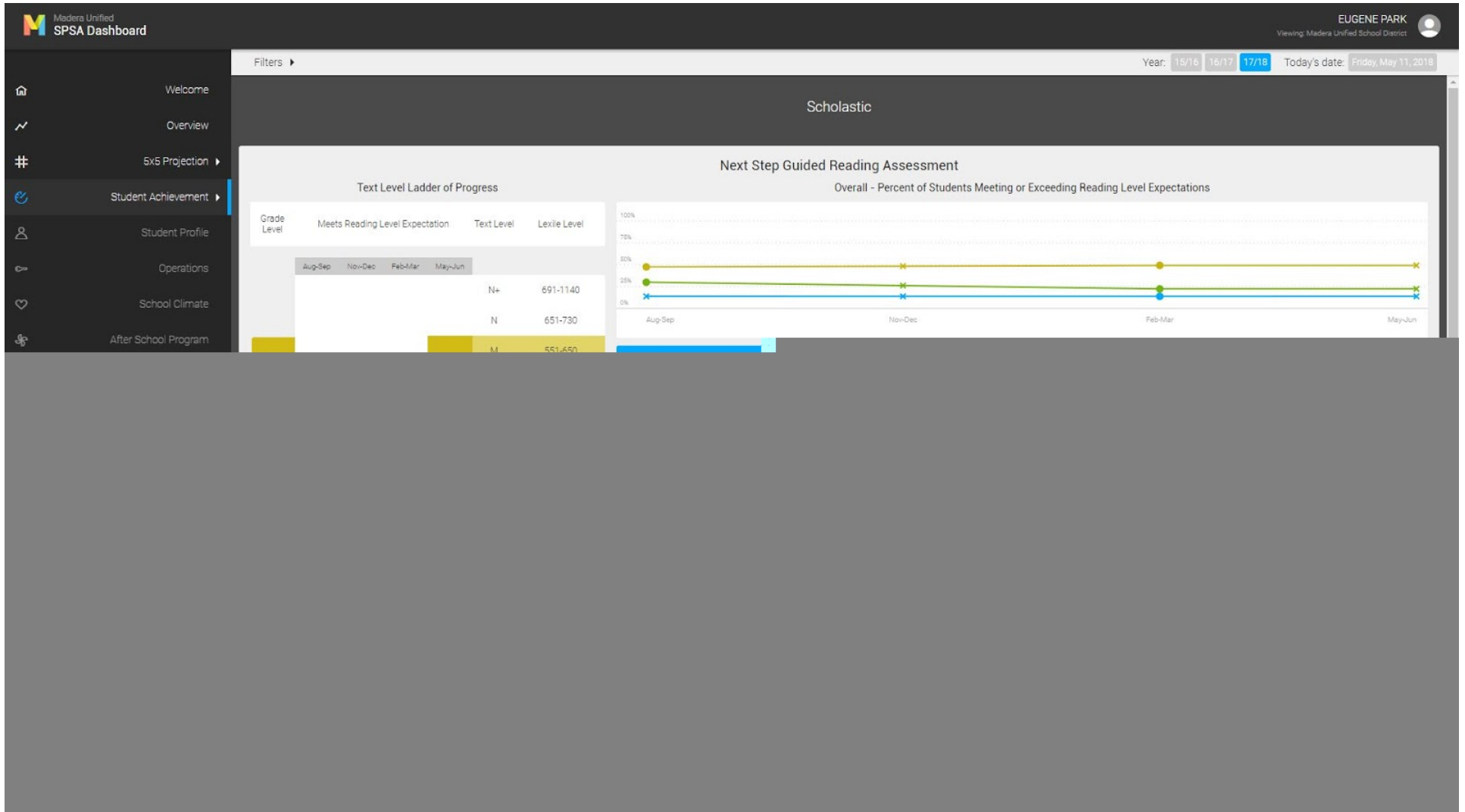
Scholastic Reading Inventory
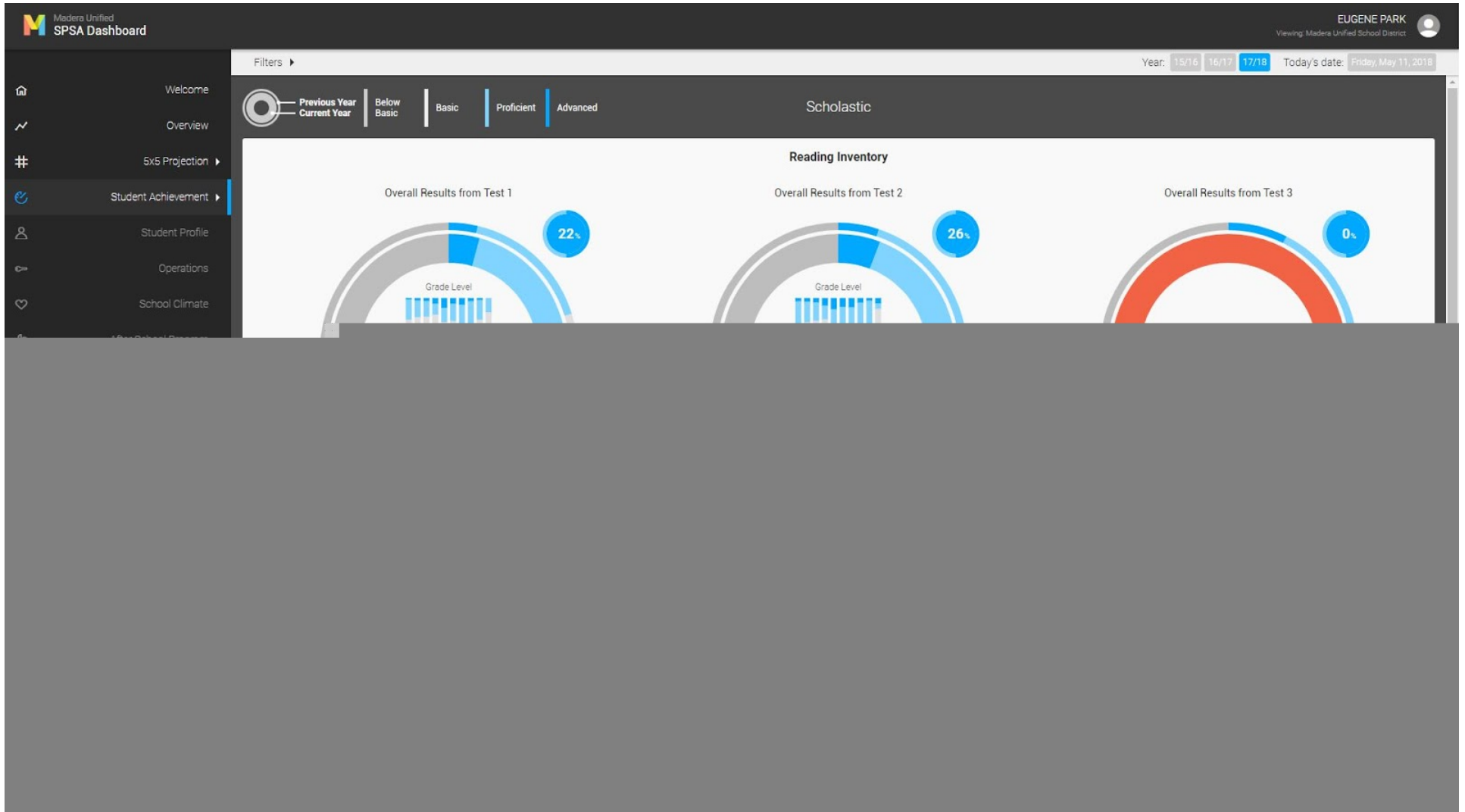
Appendix D

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	All students, including English learners, are given their own individual standards-	Required to be

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

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

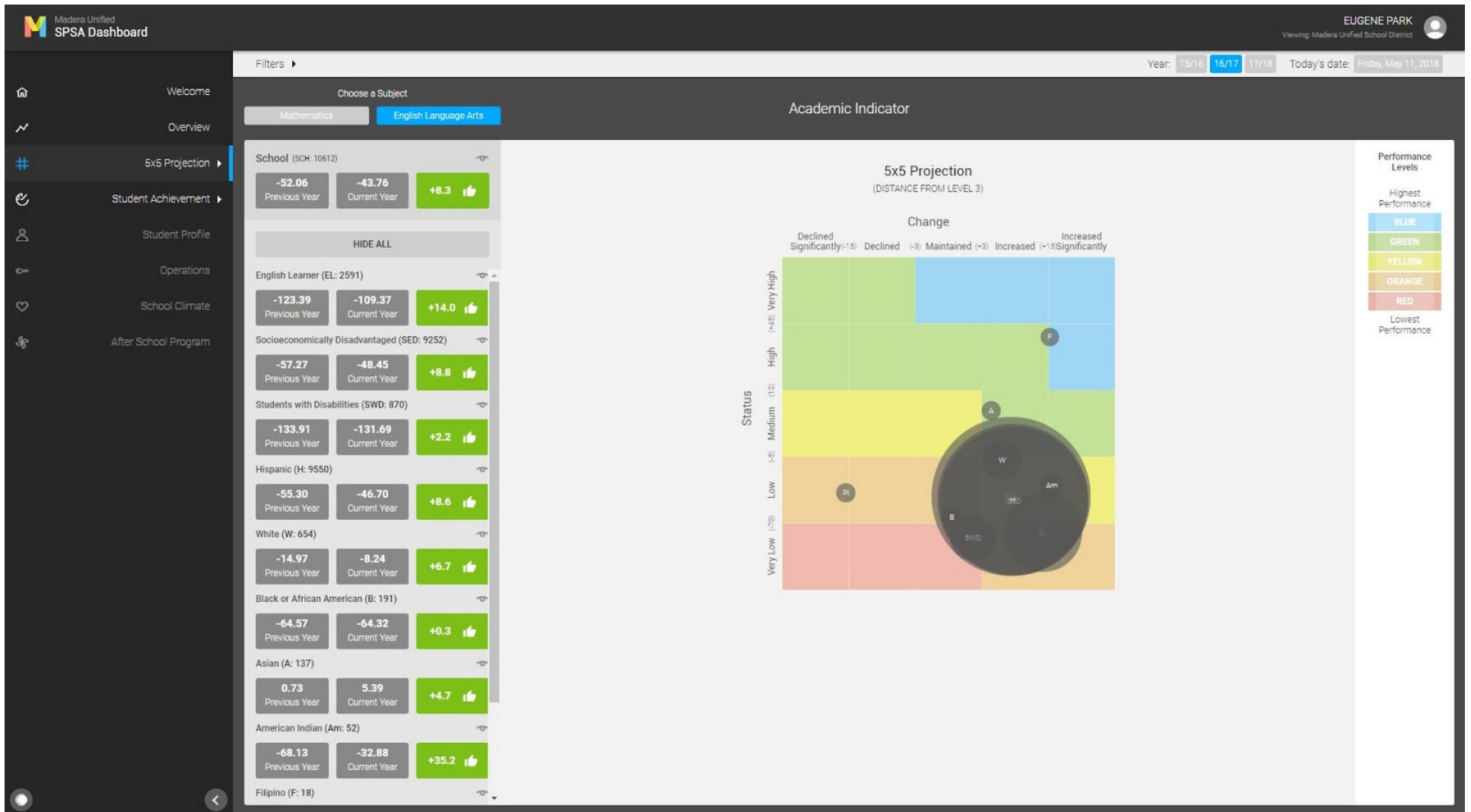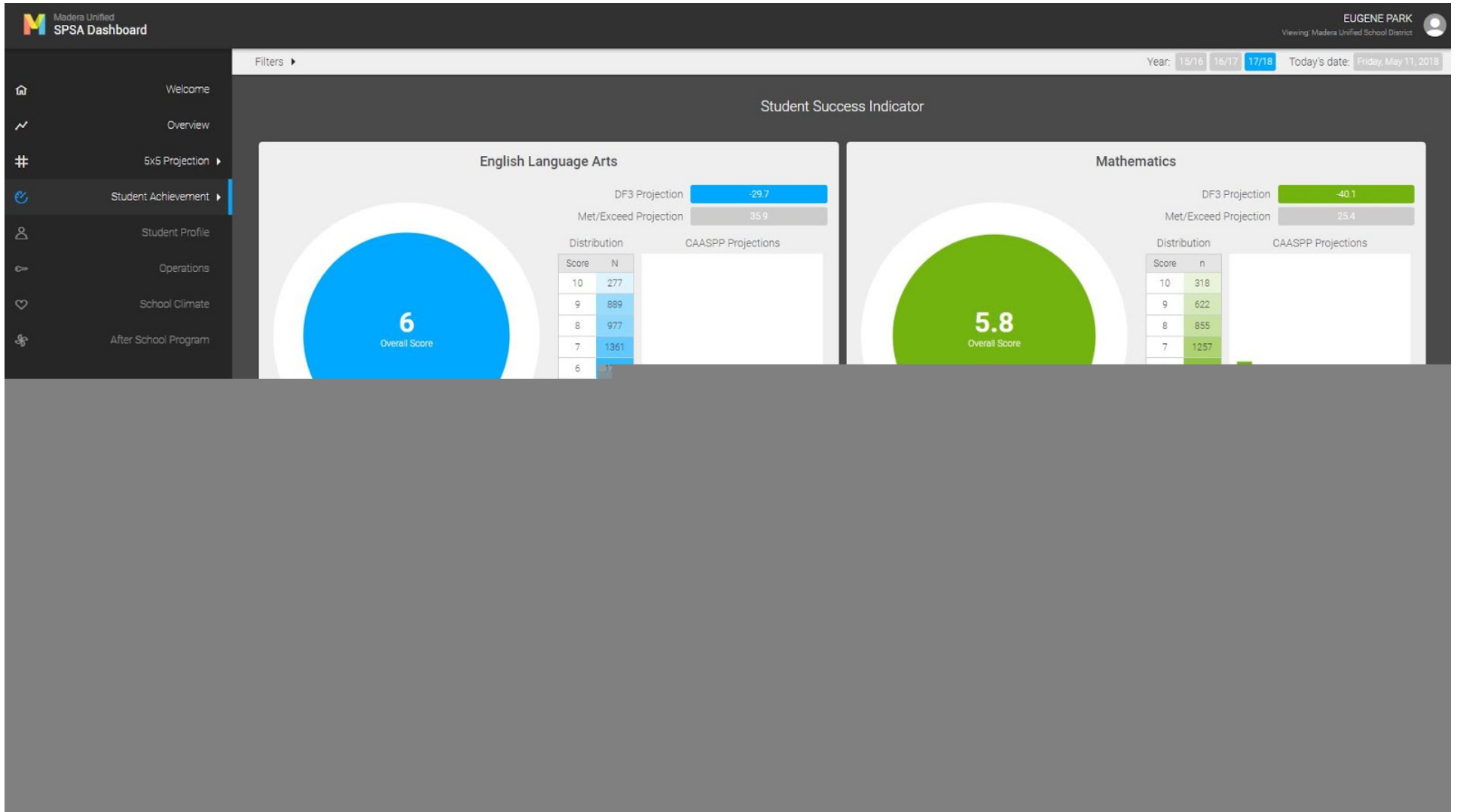| 19	State	~~Academic Performance Indicator Growth~~	~~The Academic Performance Indictor Growth, State legislation, the Public Schools Accountability Act (PSAA) of 1999 (Chapter 3, Statutes of 1999), established the API, which summarizes a school's or a local educational agency's (LEA's) academic performance 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 enlgish 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	This metric returns the percent of students who have demonstrated growth in ELA	Change the metric to

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 Supensions 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

| 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.

	Mandated By	Metric Name	Metric Description	Recommendation
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 S	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

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Appendix E

2017 - 2018 Core Staffing

Principal
1 FTE

Vice Principal
4 FTE

Administrative Assistant
1 FTE

Administrative Assistant
4 FTE

Dean of Curr. & Instruction
1 FTE

KEY

Administration

Support Staff

Teaching Staff

Increase in FTE for 2018-19

Decrease in FTE for 2018-19

Counselor   Family Liaison   Psychologist   Athletic Director   Activities Director   Librarian   Nurse

KEY

Administration	
Support Staff	
Teaching Staff	
Increase in FTE for 2018-19	
Decrease in FTE for 2018-19	

Principal
1 FTE

Vice Principal
5 FTE

Administrative Assistant
1 FTE

Administrative Assistant
5 FTE

Dean of Curr. & Instruction
2 FTE

Teachers Staff

Ripperdan Community Day School Core Staffing

Madera Unified School District | June 25, 2018

Principal
1 FTE

Administrative Assistant
1 FTE

Teachers Staff (ratio 15:1)
4 FTE

Special Education Teacher (ratio 15:1)
1 FTE

PE Specialist
1 FTE

Safety Officer
2 FTE

Head Custodian
1 FTE

Paraprofessional Aide - SPED
1 FTE

Custodian
1 FTE

KEY

Administration

Support Staff

Teaching Staff

Increase in FTE for 2018-19

Decrease in FTE for 2018-19

FTE = Full Time Equivalent

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Appendix F

Referral Rhino

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

P P P ‹ Rosenberg p. 1 P P ‹ Rosenberg p. 1 P ‹ Rosenberg p. 1 P P ‹ Rosenberg p. 1 P P P ‹ Rosenberg p. 1 P P ‹ Rosenberg p. 1 P ‹ Rosenberg p. 1 T T ‹ p. 1 T T T T T T T T T T T T T T T T T T T T T T ‹ Katz p. 1 K K K K ‹ p. 1 K K K K K K K K K K K K K K K K ▲

Appendix H

MUSD Glass

Sections

EDIT SECTIONS

> Upcoming Board Events
> Superintendent
> Administrative and Support

+ | 5.1.2017 | 4.19.2017 DRAFT | 4.16.2017

Q Search

Perf Mgmt Int Comm: **Main**
5.1.2017

News from Performance Management and Internal Communications

Appendix I

Facility Needs

The table below list out the different facility projects which have been identified for implementation, or have recently been completed across the district.   Madera Unified will work to continue to identify potential funding sources to complete the critical capital projects listed below.

Facility Committee Project Recommendations

District-wide Projects	Estimated Cost	Notes
Shade Structures (structures over play equipment)	$ 1,000,000	4 sites used one-time money to complete
Parking lots/traffic flow ($100,000-$600,000 per site depending on work)	Varies	Sierra Vista completed
Security Cameras ($25,000-$50,000 per site)	$ 850,000	High schools are moving forward ($200,000)
Adams		
Kinder Playground (artificial grass, tricycle track, fibar to replace mud area under trees)	$ 50,000	will require tree removal- no shade- looking for alternatives
~~Find additional space for library~~	~~$ 10,000~~	completed
~~Electrical upgrade in classrooms (to support new technology)~~	~~$ 10,000~~	completed
Alpha		
Find additional space for library	TBD	will require a building
Berenda		
Additional staff parking	$ 200,000	
Bus Loading Zone on Road 27	$ 300,000	
Desmond		
Tennis Courts	$ 250,000	Looking at joint use at Torres High School
Bus Loading Zone on corner of Martin/D St.	$ 300,000	
~~Replace master fire alarm panel~~	~~$ 25,000~~	completed
Dixieland		
Remodel front office	$ 50,000	painting completed
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	may want to replace with permanent modular construction
Lincoln		
~~New HVAC System Controls~~	~~$ 400,000~~	completed

Facility Committee Project Recommendations

Madison			
Sinks/running water in K rooms 23-31	$	100,000	very extensive work required - site admin asked to hold off
MLK			
~~New HVAC System~~	~~$ 1,900,000~~		completed
Madera High			
~~Chiller system replacement~~	~~$ 2,200,000~~		completed
~~Replace baseball bleachers at Varsity Baseball field~~	~~$ 400,000~~		completed
ADA restrooms at stadium and baseball field	$	1,500,000	baseball field restrooms/concessions completed - ADA compliant
~~Remodel of girls locker room~~	~~$ 100,000~~		lockers being replaced this summer @ 120,000
Monroe			
Faculty parking lot	$	400,000	
No climb fence - near apartments	$	20,000	Principal stated she preferred not to do this
Millview			
Blacktop extension for primary play area	$	30,000	evaluating the need with fewer students
~~Privacy Fencing around playfield~~	~~$ 19,000~~		completed
~~Intercom/phone system~~	~~$ 10,000~~		repaired
~~Kinder play area (mud area under trees)~~	~~$ 15,000~~		completed
Fencing around parking	$	30,000	
Tint classroom windows	$	30,000	partially completed
Madera South			
Artificial track/turf	$	2,600,000	In Design Phase
Bleachers for football/soccer field	$	500,000	In Design Phase
Restrooms for athletic fields/ Snack bar	$	1,200,000	In Design Phase
Mt. Vista			
~~Remodel restroom~~	~~$ 15,000~~		completed
~~Fence slats around Cal Safe Playground~~	~~$ 1,000~~		

Facility Committee Project Recommendations

Pershing		
~~Rip fields and bring in top soil~~	~~$ 75,000~~	have a vendor assisting with this - aerate and fertilizer program in place
Ripperdan		
HVAC in multipurpose room	$ 50,000	
Sierra Vista		
~~Kindergarten play structure~~	~~$ 40,000~~	Made modifications
~~Staff parking lot~~	~~$ 500,000~~	completed
Thomas Jefferson		
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	
Washington		
Restrooms -faculty	$ 350,000	
Total Project List	$ 21,370,000	
Items in Yellow have been completed		
Items in Blue are in progress or partially completed		
Washington faculty restroom remodel	completed	
Dixieland - expansion of kinder play area (fencing, and grass area)	completed	
TJ- new evaporative coolers installed on locker rooms	completed	
Madison Restroom Remodel	completed	
Howard Restroom Remodel	completed	
Dixieland Restroom Remodel	completed	
Adams Restroom Remodel	In Progress	
Sierra Vista Restroom Remodel	In Progress	

Kitchen and Food Service Remodels - Various Sites (MHS,MSHS,)	completed	
MSHS - HVAC upgraded equipment and controls	In Progress	
Back-up power @ Memorial Stadium	completed	
MSHS Cal Safe Building	completed	
E-Rate Wiring upgrades	In Progress	
MSHS School Based Health Clinic	completed	

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 ELA				CAASPP Math			
	16-17	17-18 Target	17-18 Preliminary	Change	16-17	17-18 Target	17-18 Preliminary	Change	16-17	17-18 Target	17-18 Preliminary	Change
Madera Unified	11.4%	Decrease (Not Met)	11.9%	0.50%	32.0%	Increase	35.5% (SSI Projection)	3.50%	21.0%	Increase	24.4% (SSI Projection)	3.40%